

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ 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	0.210	0.194	50.0 %	46.0 %	92.4 %
	Non-Wage	5.931	5.931	3.069	2.839	52.0 %	47.9 %	92.5 %
Dev.	GoU	10.543	10.543	13.159	3.577	124.8 %	33.9 %	27.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.893	16.893	16.438	6.610	97.3 %	39.1 %	40.2 %
Total GoU+Ext Fin (MTEF)		16.893	16.893	16.438	6.610	97.3 %	39.1 %	40.2 %
Arrears		3.501	3.501	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		20.394	20.394	16.438	6.610	80.6 %	32.4 %	40.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.394	20.394	16.438	6.610	80.6 %	32.4 %	40.2 %
Total Vote Budget Excluding Arrears		16.893	16.893	16.438	6.610	97.3 %	39.1 %	40.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:02 Mineral Development	0.050	0.050	0.027	0.025	53.0 %	49.0 %	92.5%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.027	0.025	53.0 %	49.0 %	92.5%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.059	0.055	59.2 %	54.8 %	92.5%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.059	0.055	59.2 %	54.8 %	92.5%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	20.244	20.244	16.351	6.530	80.8 %	32.3 %	39.9%
Sub SubProgramme:01 Overseas Mission Services	20.244	20.244	16.351	6.530	80.8 %	32.3 %	39.9%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	20.394	20.394	16.437	6.610	80.6 %	32.4 %	40.2 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
9.581	Bn Shs	Project : 1710 Retooling of Uganda Mission in Guangzhou
Reason: 0		
Items		
9.581	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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 2024/25	Actuals By END Q 3
Percentage change in the value of private sector investment in minerals value chain (%);	Percentage	5%	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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of tourism exhibitions organized	Number	1	1
Number of tourism exhibitions participated in	Number	10	10
Number of online Adverts in different media (print ant and online)	Number	4	4
Number of active media accounts	Number	4	4
Tourism Marketing strategy developed	Status	Yes	Yes
Number of China specific tourism promotion videos/documentaries produced	Number	1	1

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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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Level of implementation of the National tourism marketing strategy, %	Percentage	100%	100%
Tourism Marketing strategy	Yes/No	Yes	Yes
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 2024/25	Actuals By END Q 3
Number of familiarization tours undertaken	Number	1	0
Number of Chinese Tour operators targeted and engaged	Number	10	10
Number of Tourism promotion and marketing souvenirs procured and distributed	Number	5000	5000
Number of Promotional Materials provided by UTB translated, printed and disseminated	Number	5000	5000
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090101 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of cross cutting issues coordinated	Number	2	2

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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 2024/25	Actuals By END Q 3
Number of reports prepared	Number	4	3
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 2024/25	Actuals By END Q 3
Number of reports prepared	Number	4	
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 2024/25	Actuals By END Q 3
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	200	

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Performance highlights for the Quarter

- i) Organised a mining Conference in Liaoning province in which key sector players in the Mining sectors of both Uganda and China interfaced. These included Senior Government officials from the Ministry of Energy and Mineral Development , Senior officials from Uganda Investment Authority, Uganda Chamber of mins and Petroleum,CNOOC, and the China Commerce Bureau among others. Various opportunities and information in relation to Uganda's mining sector was disseminated.
- ii) The Consulate participated in the 28th China Sichuan New Year Shopping Festival & the Global import Fair to showcase Uganda's products in trade as well as investment and tourism opportunities
- iii) Currently the Foundation treatment works and the works below ground including the basement have been undertaken by the contractor and as at the end of Quarter 3 , the project was at 40% completion
- iv) A Documentary film titled 'Uganda Untapped' show casing various tourism and investment potential to the Chinese Audience was produced and shared on various social media platforms in China

Variances and Challenges

Variances

The variances in released and spent funds under the development budget is as a result of ongoing works . Payment is only made upon completion of an agreed level of completion as per the Contract.

The variance in released and spent funds under recurrent budget are as a result of justifiable rescheduling of some planned activities as highlighted in the performance report

Challenges

Delayed commencement of a direct flight between Entebbe and Guangzhou by Uganda Airlines. There are numerous trade and commercial connections and opportunities to be reaped from the commencement of this flight for example affordable flight costs to and from Uganda for Chinese tourists and potential investors and timely transportation of Ugandan Agricultural products like Coffee, Beef, fruits and vegetables among others which are on a very high demand

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	0.050	0.050	0.027	0.025	53.0 %	49.0 %	92.5 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.027	0.025	53.0 %	49.0 %	92.5 %
000088 Investment Promotion	0.050	0.050	0.027	0.025	53.0 %	49.0 %	92.6 %
Programme:05 Tourism Development	0.100	0.100	0.059	0.055	59.2 %	54.8 %	92.5 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.059	0.055	59.2 %	54.8 %	92.5 %
120009 Tourism Promotion	0.100	0.100	0.059	0.055	59.2 %	54.8 %	93.2 %
Programme:16 Governance And Security	20.241	20.241	16.351	6.530	80.8 %	32.3 %	39.9 %
Sub SubProgramme:01 Overseas Mission Services	20.241	20.241	16.351	6.530	80.8 %	32.3 %	39.9 %
000003 Facilities and Equipment Management	14.044	14.044	13.159	3.577	93.7 %	25.5 %	27.2 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.002	0.002	50.0 %	46.3 %	100.0 %
000014 Administrative and Support Services	6.194	6.194	3.191	2.952	51.5 %	47.7 %	92.5 %
Total for the Vote	20.391	20.394	16.437	6.610	80.6 %	32.4 %	40.2 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	0.210	0.194	50.0 %	46.3 %	92.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.654	1.654	0.727	0.672	44.0 %	40.7 %	92.5 %
212102 Medical expenses (Employees)	0.250	0.250	0.200	0.185	80.0 %	74.0 %	92.5 %
221001 Advertising and Public Relations	0.160	0.160	0.080	0.074	50.0 %	46.3 %	92.5 %
221003 Staff Training	0.115	0.115	0.058	0.053	50.0 %	46.3 %	92.5 %
221005 Official Ceremonies and State Functions	0.532	0.532	0.266	0.246	50.0 %	46.3 %	92.5 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.002	50.0 %	46.3 %	92.5 %
221009 Welfare and Entertainment	0.315	0.315	0.108	0.100	34.4 %	31.8 %	92.5 %
221011 Printing, Stationery, Photocopying and Binding	0.078	0.078	0.057	0.052	72.8 %	67.3 %	92.5 %
221012 Small Office Equipment	0.030	0.030	0.025	0.023	83.3 %	77.1 %	92.5 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.003	0.002	50.0 %	46.3 %	92.5 %
222001 Information and Communication Technology Services.	0.150	0.150	0.075	0.069	50.0 %	46.3 %	92.5 %
222002 Postage and Courier	0.025	0.025	0.013	0.012	50.0 %	46.3 %	92.5 %
223003 Rent-Produced Assets-to private entities	1.340	1.340	0.670	0.620	50.0 %	46.3 %	92.5 %
223005 Electricity	0.015	0.015	0.008	0.007	50.0 %	46.3 %	92.5 %
223006 Water	0.004	0.004	0.002	0.002	50.0 %	46.3 %	92.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	46.3 %	92.5 %
226001 Insurances	0.010	0.010	0.005	0.005	50.0 %	46.3 %	92.5 %
227001 Travel inland	0.459	0.459	0.239	0.221	52.2 %	48.3 %	92.5 %
227002 Travel abroad	0.550	0.550	0.412	0.381	75.0 %	69.4 %	92.5 %
227003 Carriage, Haulage, Freight and transport hire	0.140	0.140	0.075	0.069	53.6 %	49.6 %	92.5 %
227004 Fuel, Lubricants and Oils	0.065	0.065	0.033	0.030	50.0 %	46.3 %	92.5 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.007	0.006	35.0 %	32.4 %	92.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.004	0.004	50.0 %	46.3 %	92.5 %
312121 Non-Residential Buildings - Acquisition	10.543	10.543	13.159	3.577	124.8 %	33.9 %	27.2 %
352899 Other Domestic Arrears Budgeting	3.501	3.501	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	20.394	20.394	16.437	6.610	80.6 %	32.4 %	40.2 %

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

Billion Uganda Shillings	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	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.050	0.027	0.025	0.00 %	0.00 %	92.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:02 Mineral Development	0.050	0.050	0.027	0.025	53.00 %	49.03 %	92.50 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.050	0.027	0.025	0.00 %	0.00 %	92.5 %
Departments							
001 Consulate in Guangzhou, China	0.050	0.050	0.027	0.025	54.0 %	50.0 %	92.6 %
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.050	0.027	0.025	0.00 %	0.00 %	92.5 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.059	0.055	59.25 %	54.81 %	92.50 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.050	0.027	0.025	0.00 %	0.00 %	92.5 %
Departments							
001 Consulate in Guangzhou, China	0.100	0.100	0.059	0.055	59.0 %	55.0 %	93.2 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.050	0.027	0.025	0.00 %	0.00 %	92.5 %
Departments							
N/A							
Development Projects							
N/A							

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<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:07 Private Sector Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Programme:16 Governance And Security	20.244	20.244	16.351	6.530	80.77 %	32.26 %	39.94 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.050	0.027	0.025	0.00 %	0.00 %	92.5 %
<i>Departments</i>							
001 Consulate in Guangzhou, China	6.200	6.200	3.193	2.953	51.5 %	47.6 %	92.5 %
<i>Development Projects</i>							
1710 Retooling of Uganda Mission in Guangzhou	14.044	14.044	13.159	3.577	93.7 %	25.5 %	27.2 %
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.050	0.027	0.025	0.00 %	0.00 %	92.5 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	20.394	20.394	16.437	6.610	80.6 %	32.4 %	40.2 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

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;			
All Promotional materials on Uganda's minerals translated , printed and disseminated			No Variation
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
Develoment 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			

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

All Uganda Tourism promotional materials translated, procured, branded, printed and disseminated	Various promotional materials and souvenirs i.e. branded caps (700), gift bags (1000) , shirts , cardigans, plagues were procured and disseminated during promotional events held.	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Guangzhou, China

Budget Output:000013 HIV/AIDS Mainstreaming

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience
	All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	No Variation
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
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
One (1) visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents	One (1) quarterly prison and detention centre visit was made to Ugandan prisoners and detainees in Panyu prison, Dongguan Men’s prison, Heyuan Men’s prison, Yingde Men’s prison Guangzhou Women’s prison, Shenzhen and Nanhai detention centres to check on their welfare, sentences, status of deportation process and update them on any correspondences from their loved ones	No Variation
Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others	Capacity building was carried out for staff in respect to Economic and Commercial Implementation strategies by a team of technical staff from the Ministry of Foreign Affairs	No Variation
	Scheduled to be published and distributed in Quarter 4	No Variation
Diplomatic & protocol services provided to two (2) official delegations from Uganda	Cordinated and provided diplomatic and protocol services to a delegation from Uganda led by the Minister for Energy and Mineral development to attend the Mining Conference organised in Liaoning province	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
15 Host country and consular corps events and activities coordinated /attended	Coordinated and attended 15 Host country and consular corps events and activities including National Days , Consular visits to provinces and economic and trade forums organised by the China Government	No Variation
Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)	All Consulate staff were effectively facilitated to carry out their duties (Rent,FSA, medical and other allowances) during Quarter three (3)	No Variation
One(1) Quarterly performance review/ annual retreat and capacity development conferences organised and attended	The Consulate attended an Economic and Commercial Diplomacy implementation strategy meeting in Uganda and also organised an ECD monitoring and evaluation exercise evaluate progress performance in relation to the ECD work plan and activities	No Variation
One (1) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development		No Variation
One (1) trade and investment conferences organized.	Organised a mining Conference in Liaoning province in which key sector players in the Mining sectors of both Uganda and China interfaced.These included Senior Government officials from the Ministry of Energy and Mineral Development , Senior officials from Uganda Investment Authority, Uganda Chamber of mins and Petroleum,CNOOC, and the China Commerce Bureau among others. Various opportunities and information in relation to Uganda's mining sector was disseminated.	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
One (1) coffee promotion events to boost Uganda's coffee exports to China organized	Participated in the 3rd Jiangmen Coffee culture week and the Dongguan Coffee Cultural Festival in which various coffee sector players like cafes, professional baristas, coffee importers and coffee association members attended and tasted Uganda coffee. Various companies dealing in Ugandan coffee exhibited their products to potential coffee buyers and partners. The companies included , Star Cofee, KIMKO Coffee , Elgon Coffee, Mountain Harvest Coffee among others	No Variation
All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured	Various promotional materials and souvenirs i.e. branded caps (700), gift bags (1000) , shirts , cardigans, plagues were procured and disseminated during promotional events held.	No variation
Targeted field/market visits to 15 potential investors /factories coordinated and organized	Carried out targeted visits and engagements with 15 companies and potential investors in several Cities under the Consulate’s jurisdiction i.e Xiamen, Shenzhen,Nanning,HUnan and Guangzhou to encourage them to invest in Uganda, with particular focus on agriculture and agro-processing; manufacturing, and mining. Information on Investment opportunities and tax incentives in these sectors was shared	No Variation
	A Documentary film titled 'Uganda Untapped' show casing various tourism and investment potential to the Chinese Audience was produced	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment 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		
50% of Chancery construction concluded	Currently the Foundation treatment works and the works below ground including the basement have been undertaken by the contractor and as at the end of Quarter 3 , the project was at 40% completion	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,284,544.988
	Total For Budget Output	1,284,544.988
	GoU Development	1,284,544.988
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,284,544.988
	GoU Development	1,284,544.988
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,284,544.988
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	1,284,544.988
	External Financing	0.000
	Arrears	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
	AIA	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: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;		
Targeted Field visits to at least 4 potential investors in the mining sector undertaken with priority to invest in mineral rich areas /regions like northern and eastern Uganda	Four(4) potential investors were identified and visited i.e i) CINF Engineering company limited . The company appreciated Uganda's abundant Copper and Zinc minerals and requested for additional data on the volume of these minerals, If the data indeed indicates that the minerals are in abundance , they would be willing to partner with their sister company China Copper to explore , mine and process these minerals. ii) Xiamen Daocidi Mining Co. LTD a company that expressed willing and interest in enhancing the mining efficiency and capacity of Uganda's Tungsten mines through introduction of advanced mining technology and equipment. iii) Hudson Mining Limited and Shengtun Mining Co Ltd which are involved in diverse activities such as mining , smelting , refining and infrastructure development in Africa .A presentation on the Uganda's mining sector was made to all visited companies highlighting the opportunities in the sector.	
All Promotional materials on Uganda's minerals translated , printed and disseminated	Translated a powerpoint presentaton on opportunities in Uganda's mining sector, handbook on mineral licencing procedures and requirements, hand book on investment opportunities in Uganda's mineral sector	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,700.000
227001 Travel inland		20,812.500
Total For Budget Output		24,512.500
Wage Recurrent		0.000
Non Wage Recurrent		24,512.500
Arrears		0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	24,512.500
	Wage Recurrent	0.000
	Non Wage Recurrent	24,512.500
	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

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:

Participate in the 2024 China (Guangdong) International Tourism Industry Expo to promote Uganda's rich tourism sector and tourism to indigenous communities

Participated in the 2024 China (Guangdong) International Tourism Industry Expo. During the expo, translated and branded tourism promotional materials like brochures, shirts caps, bags were disseminated. Sideline networking events were attended by invited Ugandan tour companies to foster relationships and gain market insights in to preferences for outbound Chinese tourists to guide on their market strategies. The Uganda stall had about 10,000 visitors who learnt about Uganda’s wild life, natural endowments and tasted Uganda's high-quality coffee. Uganda won the accolade for most organized booth and received an award for best organizer and mentions or media recognition from 35 reputable media companies.

All Uganda Tourism promotional materials translated, procured, branded, printed and disseminated

Various promotional materials and souvenirs i.e. branded caps (3700), gift bags (3000) , shirts , cardigans, plagues were procured and disseminated during promotional events held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221005 Official Ceremonies and State Functions	26,825.000

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
221011 Printing, Stationery, Photocopying and Binding			25,668.750
227001 Travel inland			2,312.500
	Total For Budget Output		54,806.250
	Wage Recurrent		0.000
	Non Wage Recurrent		54,806.250
	Arrears		0.000
	AIA		0.000
	Total For Department		54,806.250
	Wage Recurrent		0.000
	Non Wage Recurrent		54,806.250
	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:000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090101 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery			
2 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners		NA	
All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience		All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

2 HIV / AIDS sensitization meetings /workshops organised with participants including Consulate staff , Diaspora, Students and prisoners All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convinience	NA
2 HIV / AIDS sensitization meetings /workshops organised with participants including Consulate staff , Diaspora, Students and prisoners All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convinience	Two (2) HIV sensitization meeting was held during the Joint staff retreat with Beijing and with the Shenzhen diaspora community and the Diaspora community the Ugandans in East China community in Yiwu where the dangers of HIV and prevention methods were discussed All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convinience
2 HIV / AIDS sensitization meetings /workshops organised with participants including Consulate staff , Diaspora, Students and prisoners All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convinience	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	758.703
227001 Travel inland	758.703
Total For Budget Output	1,517.406
Wage Recurrent	0.000
Non Wage Recurrent	1,517.406
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 quarterly visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents	Three (3) quarterly prison and detention centre visit was made to Ugandan prisoners and detainees in Panyu prison, Dongguan Men’s prison, Heyuan Men’s prison, Yingde Men’s prison Guangzhou Women’s prison, Shenzhen and Nanhai detention centres to check on their welfare, sentences, status of deportation process , lobby for their timely release and update them on any correspondences from their loved ones
Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others	Capacity building was carried out for staff in the Chinese language and culture to enable seamlessly execute their mandate in China, Consulate and Embassy Staff were also jointly trained on Economic and Commercial diplomacy implementation by a team of technical staff from the Ministry of Foreign Affairs
one (1) news letter on the work of the Consulate published and distributed	NA
03 Diaspora engagements organised with themes focusing on youth and vulnerable groups empowerment , trade and investment among others	Organised / participated in four (4) Diaspora forums i.e i. A diaspora engagement with the Diaspora Community in Shenzhen ii. A diaspora meeting with Ugandan in East China in Yiwu . iii. A Diaspora meeting held during the 62nd Independence Anniversary celebration in Beijing. During this event, key note speakers from Uganda Investment Authority, National Social Security Fund, NITA- Uganda and Centenary Bank to share the available investment opportunities for the Diaspora and how they can be supported to take up such opportunities iv. A URA-Diaspora Business Community Diaspora Engagement held in Guangzhou. This attracted the different business communities from all over China especially Guangzhou and Yiwu the major business hubs. This addressed some of the issues the business community was having related to Uganda Revenue Authority (URA) operations that were affecting their business operations in China and in turn the size of remittances they were sending back to Uganda.

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
01 trade , business and investment Chinese delegations to Uganda coordinated	Coordinated a delegation of eight Chinese investors from different companies under the Shenzhen China - Africa Trade and Economic Committee that visited Uganda to undertake feasibility studies and to explore the investment opportunities that were highlighted during the Shenzhen investment conference organised jointly by the Missions in China.
Diplomatic & protocol services provided to 8 official delegations from Uganda	Cordinated and provided diplomatic and protocol services to seven(7) delegations from Uganda i.e delegation led by the 3rd Deputy prime minister and the Kyabazinga of Busoga Kingdom and the delegation that attended the FOCAC summit led by the Vice President of Uganda Coordinated a delegation from MoFA senior staff , UIA , PSFU and MEMD to attend the Xiamen International Coffee Fair and The Shenzhen Investment Conference Coordinated a delegation from the Ministry of Internal Affairs , Ministry of Defense and Veteran Affairs (to attend the Air show in Zhuhai), KCCA and a delegation from URA to attend the Canton Fair. Coordinated a delegation led by the State Minister for Energy and Mineral development to attend the Mining Conference organised in Liaoning
1 Twinning / sister city relation initiated and concluded to support technological transfers , trade exchanges and capacity building especially for the Youth and other vulnerable groups	A twinning agreement was signed between Jinja City and Shenyang city during the 5th Forum on China Africa Local Government Cooperation held in Guangzhou. The MOU establishing sister city relations between Guangzhou and kampala and the date for signing is yet to be agreed upon
Uganda National day celebrations organized with a theme relating to youth , women and vulnerable groups empowerment , business and investment opportunities	The Uganda National Day celebration was jointly organised by the Consulate and Embassy in Beijing where Uganda was Highlighted as a favorable destination and promoted visibility and awareness of Uganda's good quality coffee. As part of the independence celebrations,a tourism cultural show was held at the Badaling section of the Great wall of China to take advantage of the weekend traffic of about 50,000-65000 tourists. During the event, the Missions showcased Uganda’s rich culture, promoted the good quality image of Uganda coffee and the upcoming Entebbe Guangzhou Uganda Airlines flight. The cultural performances attracted more than 80% of tourists at the Great Wall. More than 2000 tourism promotion materials and souvenirs i.e. tourism brochures, caps, bags, photo frames with Uganda’s top tourist attractions were given out. More than 5000 people tasted Uganda coffee and praised its good taste and about 500 packs of roasted coffee sent to China by Ugandan companies sold

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
60 Host country and consular corps events and activities coordinated /attended		Participated in 48 Host country consular corps events and activities coordinated /attended including National Days , Consular visits to provinces and economic and trade forums organised by the China Government	
Two (2) media campaigns organised to articulate Uganda foreign positions		Three (3) media campaigns were organised with Guangdong TV and Xiamen TV to articulate Uganda's foreign position , promote Uganda's key export products , investment opportunities, tourist attractions and re affirm Uganda's commitment to maintain and promote good relations with the People's Republic of China	
Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)		All Consulate staff were effectively facilitated to carry out their duties (Rent,FSA, medical and other allowances) during Quarters one (1), two(2) and three(3).	
Four (4) Quarterly performance reviews , annual retreat and capacity development conferences organised and attended		The Consulate organised an End of year staff retreat to review previous Financial Year performance , draft the Consulate ECD implementation plan and draw a road map for implementation of the current Financial years annual work plan. Co organised a joint staff capacity building retreat with the Uganda Embassy Beijing in which staff ECD. The Consulate organised a Quarterly review meeting in October in which the Mission's Budget Framework paper (FY 2025-2026) and Annual Workplan (FY 2025-2026) were discussed and drafted. The Consulate attended an Economic and Commercial Diplomacy implementation strategy meeting in Uganda and and also organised an ECD monitoring and evaluation exercise evaluate progress performance in relation to the ECD work plan and activities	
One (1) Familiarization tourism tour to Uganda for Chinese tour & travel operators and key media to promote Uganda's rich tourism sector and tourism to indigenous communities personnel coordinated		NA	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Two (2) Tourism promotion conferences in Uganda and China for Ugandan tour operators to understand and appreciate the enormous potential of the Chinese tourist market and their preferences organized		i. A tourism promotion show at the Badaling section of the Great Wall of China organized The Great Wall of China is one of the 7 wonders of the world that attracts tourists from all over the world. During the event, the Missions showcased Uganda’s rich culture, promoted the good quality image of Uganda coffee by offering a taste and the upcoming Entebbe Guangzhou Uganda Airlines flight to about 60,000 tourists. The cultural performances attracted more than 80% of the tourists at the Great Wall. More than 2000 tourism promotion materials and souvenirs i.e. tourism brochures, caps, bags, photo frames with Uganda’s top tourist attractions were given out. A “Silverback Christmas” tourism promotion event was organised. In view of the upcoming Chinese New Year Holiday where Chinese travel to different destinations around the world, the Consulate organized a tourism event promoting Uganda as a favorable tourist destination with a Game ranger from UWA making a presentation to 200	
Twelve (12) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development		The Consulate Participated in eleven(11) trade fairs and other business promotional events to showcase Uganda’s major export products especially coffee and others like Shea butter, precious stones, leather, honey, arts and crafts and Tea. At each expo, at least four companies dealing in exportation of Ugandan products to China joined the Consulate to showcase their products and each company reported that on average they had each received at least four new big clients during each expo. The expos attended included; Guangzhou Fair, China-ASEAN Expo in Nanning, 136thsession of the Canton Fair, Hainan Cross Border E Commerce, CIMSEF, Shenzhen World Food and Agricultural Expo, Hotelex Expo, Hainan Agricultural Winter Trade Fair, Xiamen cross border e-commerce expo, Shenzhen Tea Fair and the 28th China Sichuan New Year Shopping Festival & the Global import Fair	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Four (4) trade and investment conferences organized.	Participated in four (4) trade and investment conferences i.e i) the China International Fair for investment and Trade, attended the CIFIT Going Global investment conference during which a presentation on Uganda's trade tourism and investment opportunities was made to potential investors after which, 4 companies expressed interest in investing in Uganda and paid a visit to the Ugandan pavillion for more information on investment opportunities. ii) The Africa - Nanning trade and investment conference during which the Consulate was given an opportunity to make a presentation on the available trade & investment opportunities in Uganda. iii) One (1) investment promotion conference organized jointly with the Mission in Beijing in Shenzhen city. This provided a platform for business leaders in China to hear directly from government officials about the investment opportunities and business environment in Uganda. iv) Organised a mining Conference in Liaoning province
Quarterly coffee promotion events to boost Uganda's coffee exports to China organized	Four (4) coffee promotion events organized to promote the good quality image of Uganda Coffee and to boost Uganda's coffee exports to China. These included; i. The CAFEEX coffee expo in which various coffee sector players like cafes, professional baristas, coffee importers and coffee association members attended and tasted Uganda coffee. Uganda took part in the coffee cupping session during which Uganda's Arabica and Robusta coffee was tasted by attending participants at the expo including coffee shop owners and importers. Elgon Coffee that led the coffee cupping event reported that after the event it received an increase in orders for Ugandan Coffee. ii. The 2024 Xiamen International Coffee Fair.Eight (8) Uganda coffee exporting companies joined the Missions to exhibit their coffee. iii) The 3rd Jiangmen Coffee Culture week in which various coffee sector players like cafes, professional baristas, coffee importers and coffee association members attended
One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated	NA
A professional company to promote Uganda's tourism, trade and investment opportunities on Chinese social media platforms i.e. WeChat and Douyin procured	A professional company to promote Uganda's tourism, trade and investment opportunities on Chinese social media platforms i.e. WeChat and Douyin procured

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured		Various promotional materials and souvenirs i.e. branded caps (3700), gift bags (3000) , shirts , cardigans, plagues were procured and disseminated during promotional events held.	
One (1) machine expo organized and coordinated		NA	
Targeted field/market visits to 60 potential investors /factories coordinated and organized		Carried out targeted visits and engagements with 45 companies and potential investors in several Cities under the Consulate’s jurisdiction i.e Xiamen, Shenzhen,Nanning,HUNan and Guangzhou to encourage them to invest in Uganda, with particular focus on agriculture and agro-processing; manufacturing, and mining. Information on Investment opportunities and tax incentives in these sectors was shared. The companies visited include CINF Engineering Co.Ltd (A co. whose scope includes mining that expressed willingness to with the Uganda mining sector in geological exploration, mining beneficiation and capacity building), Xiamen Daocidi Mining Co.Ltd (A company interested in Mining of Tungsten in Uganda), Shenyang Aluminium& Magnesium Engineering & Research Institute, China Railway Group Ltd and Bagui Garden, Guangxi Modern Agricultural Co. Ltd (A company specializing in Modern Agricultural Technology)	
China specific Tourism promotional video/documentary produced		A Documentary film titled 'Uganda Untapped' show casing various tourism and investment potential to the Chinese Audience was produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	193,844.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	672,247.820
212102 Medical expenses (Employees)	185,000.000
221001 Advertising and Public Relations	74,000.000
221003 Staff Training	53,187.500
221005 Official Ceremonies and State Functions	219,225.000
221007 Books, Periodicals & Newspapers	2,312.500
221009 Welfare and Entertainment	99,465.048
221011 Printing, Stationery, Photocopying and Binding	23,125.000
221012 Small Office Equipment	23,125.000
221017 Membership dues and Subscription fees.	2,312.500

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	
222001 Information and Communication Technology Services.	69,375.000	
222002 Postage and Courier	11,562.500	
223003 Rent-Produced Assets-to private entities	619,560.819	
223005 Electricity	6,937.500	
223006 Water	1,850.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	925.000	
226001 Insurances	4,625.000	
227001 Travel inland	197,586.407	
227002 Travel abroad	381,285.000	
227003 Carriage, Haulage, Freight and transport hire	69,375.000	
227004 Fuel, Lubricants and Oils	30,062.500	
228002 Maintenance-Transport Equipment	6,475.000	
228003 Maintenance-Machinery & Equipment Other than Transport	4,108.850	
Total For Budget Output		2,951,573.747
Wage Recurrent		193,844.804
Non Wage Recurrent		2,757,728.943
Arrears		0.000
AIA		0.000
Total For Department		2,953,091.153
Wage Recurrent		193,844.804
Non Wage Recurrent		2,759,246.350
Arrears		0.000
AIA		0.000
Development Projects		
Project:1710 Retooling of Uganda Mission in Guangzhou		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1710 Retooling of Uganda Mission in Guangzhou		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction of the Chancery and Official residence completed	The Consulate procured China Nonferrous Metal industry's Changsha survey and design institute Co.Ltd which undertook advanced drilling works for the project prior to commencement of ground works by the Contractor. The third party project engineering testing and monitoring unit (M/S Shengtong Quality Testing of Construction Co.Ltd) undertook the Foundation Piles Quality testing and the current works passed the test . Currently the Foundation treatment works and the works below ground including the basement have been undertaken by the contractor and as at the end of Quarter 3 , the project was at 40% completion	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
312121 Non-Residential Buildings - Acquisition	3,577,195.967	
Total For Budget Output	3,577,195.967	
GoU Development	3,577,195.967	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	3,577,195.967	
GoU Development	3,577,195.967	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	6,609,605.870	
Wage Recurrent	193,844.804	
Non Wage Recurrent	2,838,565.100	
GoU Development	3,577,195.967	
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: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;			
Targeted Field visits to at least 4 potential investors in the mining sector undertaken with priority to invest in mineral rich areas /regions like northern and eastern Uganda	Targeted Field visits to at least one(1) potential investors in the mining sector undertaken with priority to invest in mineral rich areas /regions like northern and eastern Uganda		
All Promotional materials on Uganda's minerals translated , printed and disseminated	All Promotional materials on Uganda's minerals translated , printed and disseminated	All Promotional materials on Uganda's minerals translated , printed and disseminated	
Develoment 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:			
Participate in the 2024 China (Guangdong) International Tourism Industry Expo to promote Uganda's rich tourism sector and tourism to indigenous communities	NA		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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:					
All Uganda Tourism promotional materials translated, procured, branded, printed and disseminated		All Uganda Tourism promotional materials translated , printed and disseminated		All Uganda Tourism promotional materials translated , printed and disseminated	
Develoment 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:000013 HIV/AIDS Mainstreaming					
PIAP Output: 16090101 Cross cutting issues mainstreamed					
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery					
2 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners					
All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience		All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience		All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	
2 HIV / AIDS sensitization meetings /workshops organised with participants including Consulate staff , Diaspora, Students and prisoners		NA			
All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convinience					

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
2 HIV / AIDS sensitization meetings /workshops organised with participants including Consulate staff , Diaspora, Students and prisoners All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convinience	NA	
2 HIV / AIDS sensitization meetings /workshops organised with participants including Consulate staff , Diaspora, Students and prisoners All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convinience	NA	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 quarterly visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents	One (1) visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents	One (1) visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents
Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others	Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others	Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
one (1) news letter on the work of the Consulate published and distributed	one (1) news letter on the work of the Consulate published and distributed	one (1) news letter on the work of the Consulate published and distributed
03 Diaspora engagements organised with themes focusing on youth and vulnerable groups empowerment , trade and investment among others	NA	
01 trade , business and investment Chinese delegations to Uganda coordinated	NA	
Diplomatic & protocol services provided to 8 official delegations from Uganda	Diplomatic & protocol services provided to two (2) official delegations from Uganda	Diplomatic & protocol services provided to two (2) official delegations from Uganda
1 Twinning / sister city relation initiated and concluded to support technological transfers , trade exchanges and capacity building especially for the Youth and other vulnerable groups	NA	1 Twinning / Sister City relation initiated and concluded to support technological transfers , trade exchanges and capacity building especially for the Youth and other vulnerable groups
Uganda National day celebrations organized with a theme relating to youth , women and vulnerable groups empowerment , business and investment opportunities	NA	
60 Host country and consular corps events and activities coordinated /attended	15 Host country and consular corps events and activities coordinated /attended	15 Host country and consular corps events and activities coordinated /attended
Two (2) media campaigns organised to articulate Uganda foreign positions	NA	
Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)	Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)	Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)
Four (4) Quarterly performance reviews , annual retreat and capacity development conferences organised and attended	One(1) Quarterly performance review/ annual retreat and capacity development conferences organised and attended	One(1) Quarterly performance review/ annual retreat and capacity development conferences organised and attended

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
One (1) Familiarization tourism tour to Uganda for Chinese tour & travel operators and key media to promote Uganda's rich tourism sector and tourism to indigenous communities personnel coordinated	NA	One (1) Familiarization tourism tour to Uganda for Chinese tour & travel operators to promote Uganda's rich tourism sector and tourism to indigenous communities personnel coordinated
Two (2) Tourism promotion conferences in Uganda and China for Ugandan tour operators to understand and appreciate the enormous potential of the Chinese tourist market and their preferences organized	One (1) Tourism promotion conferences in Uganda and China for Ugandan tour operators to understand and appreciate the enormous potential of the Chinese tourist market and their preferences organized	One (1) Tourism promotion conferences in Uganda and China for Ugandan tour operators to understand and appreciate the enormous potential of the Chinese tourist market and their preferences organized
Twelve (12) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development	Three (3) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development	One (1) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development
Four (4) trade and investment conferences organized.	One (1) trade and investment conferences organized.	
Quarterly coffee promotion events to boost Uganda's coffee exports to China organized	One (1) coffee promotion events to boost Uganda's coffee exports to China organized	One (1) coffee promotion events to boost Uganda's coffee exports to China organized
One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated	NA	One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated
A professional company to promote Uganda's tourism, trade and investment opportunities on Chinese social media platforms i.e. WeChat and Douyin procured	NA	
All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured	All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured	All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured
One (1) machine expo organized and coordinated	NA	One(1) machine expo organized and coordinated
Targeted field/market visits to 60 potential investors /factories coordinated and organized	Targeted field/market visits to 15 potential investors /factories coordinated and organized	Targeted field/market visits to 15 potential investors /factories coordinated and organized

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
China specific Tourism promotional video/documentary produced	NA	China Specific Tourism promotional video/documentary produced	
Develoment 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 of the Chancery and Official residence completed	Chancery and Official residence construction concluded	Chancery and Official residence construction concluded	
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)			
At least 200 Consular services provided / cases handled to Ugandans in distress especially single mothers , students and vulnerable groups	At least 50 Consular services provided / cases handled to Ugandans in distress especially single mothers , students and vulnerable groups	At least 50 Consular services provided / cases handled to Ugandans in distress especially single mothers , students and vulnerable groups	
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 FY2024/25	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.003	0.004
144149	Miscellaneous receipts/income	0.003	0.007
Total		0.006	0.011

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

ii) HIV/AIDS

iii) Environment

iv) Covid