

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

V1: Summary of Issues in Budget Execution

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

|                                     | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage            | 0.419          | 0.419              | 0.419           | 100.0 %           | 100.0 %        | 100.0 %          |
|                                     | Non-Wage        | 5.931          | 5.931              | 5.931           | 100.0 %           | 100.0 %        | 100.0 %          |
| Dev.                                | GoU             | 10.543         | 10.543             | 14.044          | 133.2 %           | 69.1 %         | 51.9 %           |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| GoU Total                           |                 | 16.893         | 16.893             | 20.394          | 120.7 %           | 80.7 %         | 66.9 %           |
| Total GoU+Ext Fin (MTEF)            |                 | 16.893         | 16.893             | 20.394          | 120.7 %           | 80.7 %         | 66.9 %           |
| Arrears                             |                 | 3.501          | 3.501              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Total Budget                        |                 | 20.394         | 20.394             | 13.634          | 100.0 %           | 66.9 %         | 66.9 %           |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |                 | 20.394         | 20.394             | 13.634          | 100.0 %           | 66.9 %         | 66.9 %           |
| Total Vote Budget Excluding Arrears |                 | 16.893         | 16.893             | 20.394          | 120.7 %           | 80.7 %         | 66.9 %           |

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

| <i>Billion Uganda Shillings</i>                           | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|-----------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme: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          | 0.050              | 0.050           | 100.0 %           | 100.0 %        | 100.0%          |
| Sub SubProgramme:01 Overseas Mission Services             | 0.050           | 0.050          | 0.050              | 0.050           | 100.0 %           | 100.0 %        | 100.0%          |
| 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          | 0.100              | 0.100           | 100.0 %           | 100.0 %        | 100.0%          |
| Sub SubProgramme:01 Overseas Mission Services             | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %           | 100.0 %        | 100.0%          |
| 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         | 20.244             | 13.484          | 100.0 %           | 66.6 %         | 66.6%           |
| Sub SubProgramme:01 Overseas Mission Services             | 20.244          | 20.244         | 20.244             | 13.484          | 100.0 %           | 66.6 %         | 66.6%           |
| 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         | 20.394             | 13.634          | 100.0 %           | 66.9 %         | 66.9 %          |

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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 4 |
| Percentage change in the value of private sector investment in minerals value chain (%);                                                     | Percentage        | 5%              | 5%                 |
| 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 4 |
| 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                  |
| 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 4 |
| Level of implementation of the National tourism marketing strategy, %                                                                        | Percentage        | 100%            | 100%               |
| Tourism Marketing strategy                                                                                                                   | Yes/No            | Yes             | Yes                |

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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: 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 4 |
| Number of familiarization tours undertaken                                                                                              | Number            | 1               | 1                  |
| 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 4 |
| No. of cross cutting issues coordinated                                                                                                 | Number            | 2               | 2                  |
| 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 4 |
| Number of reports prepared                                                                                                              | Number            | 4               | 4                  |
| 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 4 |
| Number of reports prepared                                                                                                              | Number            | 4               | 4                  |

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|                                                                                       |                   |                 |                    |
|---------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security                                                  |                   |                 |                    |
| 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 4 |
| Number of Ugandans at home and abroad provided wth consular assistance and protection | Number            | 200             |                    |

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## Performance highlights for the Quarter

One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated in which fifteen (15) Chinese companies / investors, coffee professionals and buyers representing both established importers and market entrants in the coffee sector visited selected model coffee farms , coffee cooperatives and coffee processing & value addition facilities within Uganda. The tour also featured cupping sessions at the coffee lab ,a high level conference attended by MAAIF, MoFA , over 50 Ugandan coffee companies serving to deepen Uganda's positioning in China as a reliable high quality coffee origin. Outcomes included delegates taking coffee samples for testing , high interest in joint ventures for coffee value addition and recognition of Uganda as a credible source of high quality coffee

Participated in four (4) trade, investment and tourism expos i.e. the Canton Fair , the Shenzhen Cultural Fair , China Africa Trade Expo and SIGEP in which relevant companies dealing in Ugandan products were availed an opportunity to exhibit and showcase various Ugandan products and services. Relevant information relating to investment in Uganda, the tourism , mining and trade sectors was shared with visitors and expo attendants

Participated in the 2024 Pearl of Africa Tourism Expo (POATE) & Ugandan Tour and travel operators interacted with Chinese tour & travel agencies for partnerships. 5 representatives from top Chinese tour and travel companies participated and this is expected to translate into increased tourist arrivals to Uganda from China

The third party project engineering testing and monitoring unit 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 4 , the project was at 55% completion

## 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.

### 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\*

| Billion Uganda Shillings                      | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-----------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:02 Mineral Development              | 0.050           | 0.050          | 0.050              | 0.050           | 100.0 %               | 100.0 %            | 100.0 %              |
| Sub SubProgramme:01 Overseas Mission Services | 0.050           | 0.050          | 0.050              | 0.050           | 100.0 %               | 100.0 %            | 100.0 %              |
| 000088 Investment Promotion                   | 0.050           | 0.050          | 0.050              | 0.050           | 100.0 %               | 100.0 %            | 100.0 %              |
| Programme:05 Tourism Development              | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| Sub SubProgramme:01 Overseas Mission Services | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| 120009 Tourism Promotion                      | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| Programme:16 Governance And Security          | 20.241          | 20.241         | 20.244             | 13.484          | 100.0 %               | 66.6 %             | 66.6 %               |
| Sub SubProgramme:01 Overseas Mission Services | 20.241          | 20.241         | 20.244             | 13.484          | 100.0 %               | 66.6 %             | 66.6 %               |
| 000003 Facilities and Equipment Management    | 14.044          | 14.044         | 14.044             | 7.284           | 100.0 %               | 51.9 %             | 51.9 %               |
| 000013 HIV/AIDS Mainstreaming                 | 0.003           | 0.003          | 0.003              | 0.003           | 100.0 %               | 100.0 %            | 100.0 %              |
| 000014 Administrative and Support Services    | 6.194           | 6.194          | 6.197              | 6.197           | 100.0 %               | 100.0 %            | 100.0 %              |
| Total for the Vote                            | 20.391          | 20.394         | 20.394             | 13.634          | 100.0 %               | 66.9 %             | 66.9 %               |

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

| Billion Uganda Shillings                                                | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries                                          | 0.419           | 0.419          | 0.419              | 0.419           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 1.654           | 1.654          | 1.654              | 1.654           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212102 Medical expenses (Employees)                                     | 0.250           | 0.250          | 0.250              | 0.250           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221001 Advertising and Public Relations                                 | 0.160           | 0.160          | 0.160              | 0.160           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221003 Staff Training                                                   | 0.115           | 0.115          | 0.115              | 0.115           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221005 Official Ceremonies and State Functions                          | 0.532           | 0.532          | 0.532              | 0.532           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221007 Books, Periodicals & Newspapers                                  | 0.005           | 0.005          | 0.005              | 0.005           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221009 Welfare and Entertainment                                        | 0.315           | 0.315          | 0.315              | 0.315           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0.078           | 0.078          | 0.078              | 0.078           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221012 Small Office Equipment                                           | 0.030           | 0.030          | 0.030              | 0.030           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221017 Membership dues and Subscription fees.                           | 0.005           | 0.005          | 0.005              | 0.005           | 100.0 %               | 100.0 %            | 100.0 %              |
| 222001 Information and Communication Technology Services.               | 0.150           | 0.150          | 0.150              | 0.150           | 100.0 %               | 100.0 %            | 100.0 %              |
| 222002 Postage and Courier                                              | 0.025           | 0.025          | 0.025              | 0.025           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223003 Rent-Produced Assets-to private entities                         | 1.340           | 1.340          | 1.340              | 1.340           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223005 Electricity                                                      | 0.015           | 0.015          | 0.015              | 0.015           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223006 Water                                                            | 0.004           | 0.004          | 0.004              | 0.004           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                 | 0.002           | 0.002          | 0.002              | 0.002           | 100.0 %               | 100.0 %            | 100.0 %              |
| 226001 Insurances                                                       | 0.010           | 0.010          | 0.010              | 0.010           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227001 Travel inland                                                    | 0.459           | 0.459          | 0.459              | 0.459           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227002 Travel abroad                                                    | 0.550           | 0.550          | 0.550              | 0.550           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227003 Carriage, Haulage, Freight and transport hire                    | 0.140           | 0.140          | 0.140              | 0.140           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227004 Fuel, Lubricants and Oils                                        | 0.065           | 0.065          | 0.065              | 0.065           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228002 Maintenance-Transport Equipment                                  | 0.020           | 0.020          | 0.020              | 0.020           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.009           | 0.009          | 0.009              | 0.009           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312121 Non-Residential Buildings - Acquisition                          | 10.543          | 10.543         | 14.044             | 7.284           | 133.2 %               | 69.1 %             | 51.9 %               |
| 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         | 20.394             | 13.634          | 100.0 %               | 66.9 %             | 66.9 %               |

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

| Billion Uganda Shillings                      | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-----------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization           | 0.000           |                | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.00 %               |
| Sub SubProgramme:01 Overseas Mission Services | 0.000           | 0.050          | 0.050              | 0.050           | 0.00 %                | 0.00 %             | 100.0 %              |
| Departments                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                           |                 |                |                    |                 |                       |                    |                      |
| Development Projects                          |                 |                |                    |                 |                       |                    |                      |
| N/A                                           |                 |                |                    |                 |                       |                    |                      |
| Programme:02 Mineral Development              | 0.050           | 0.050          | 0.050              | 0.050           | 100.00 %              | 100.00 %           | 100.00 %             |
| Sub SubProgramme:01 Overseas Mission Services | 0.000           | 0.050          | 0.050              | 0.050           | 0.00 %                | 0.00 %             | 100.0 %              |
| Departments                                   |                 |                |                    |                 |                       |                    |                      |
| 001 Consulate in Guangzhou, China             | 0.050           | 0.050          | 0.050              | 0.050           | 100.0 %               | 100.0 %            | 100.0 %              |
| 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          | 0.050              | 0.050           | 0.00 %                | 0.00 %             | 100.0 %              |
| Departments                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                           |                 |                |                    |                 |                       |                    |                      |
| Development Projects                          |                 |                |                    |                 |                       |                    |                      |
| N/A                                           |                 |                |                    |                 |                       |                    |                      |
| Programme:05 Tourism Development              | 0.100           | 0.100          | 0.100              | 0.100           | 100.00 %              | 100.00 %           | 100.00 %             |
| Sub SubProgramme:01 Overseas Mission Services | 0.000           | 0.050          | 0.050              | 0.050           | 0.00 %                | 0.00 %             | 100.0 %              |
| Departments                                   |                 |                |                    |                 |                       |                    |                      |
| 001 Consulate in Guangzhou, China             | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| 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          | 0.050              | 0.050           | 0.00 %                | 0.00 %             | 100.0 %              |
| Departments                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                           |                 |                |                    |                 |                       |                    |                      |
| Development Projects                          |                 |                |                    |                 |                       |                    |                      |
| N/A                                           |                 |                |                    |                 |                       |                    |                      |

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| Billion Uganda Shillings                                  | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-----------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security                      | 20.244          | 20.244         | 20.244             | 13.484          | 100.00 %              | 66.61 %            | 66.61 %              |
| Sub SubProgramme:01 Overseas Mission Services             | 0.000           | 0.050          | 0.050              | 0.050           | 0.00 %                | 0.00 %             | 100.0 %              |
| Departments                                               |                 |                |                    |                 |                       |                    |                      |
| 001 Consulate in Guangzhou, China                         | 6.200           | 6.200          | 6.200              | 6.200           | 100.0 %               | 100.0 %            | 100.0 %              |
| Development Projects                                      |                 |                |                    |                 |                       |                    |                      |
| 1710 Retooling of Uganda Mission in Guangzhou             | 14.044          | 14.044         | 14.044             | 7.284           | 100.0 %               | 51.9 %             | 51.9 %               |
| 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          | 0.050              | 0.050           | 0.00 %                | 0.00 %             | 100.0 %              |
| Departments                                               |                 |                |                    |                 |                       |                    |                      |
| N/A                                                       |                 |                |                    |                 |                       |                    |                      |
| Development Projects                                      |                 |                |                    |                 |                       |                    |                      |
| N/A                                                       |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote                                        | 20.394          | 20.394         | 20.394             | 13.634          | 100.0 %               | 66.9 %             | 66.9 %               |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Quarter 4: 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     | 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 |                                    | No Variation                         |
| Expenditures incurred in the Quarter to deliver outputs                                  |                                                                                                                                                                                                             |                                    | UShs Thousand                        |
| Item                                                                                     |                                                                                                                                                                                                             |                                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding                                    |                                                                                                                                                                                                             |                                    | 1,300.000                            |
| 227001 Travel inland                                                                     |                                                                                                                                                                                                             |                                    | 24,187.500                           |
| Total For Budget Output                                                                  |                                                                                                                                                                                                             |                                    | 25,487.500                           |
| Wage Recurrent                                                                           |                                                                                                                                                                                                             |                                    | 0.000                                |
| Non Wage Recurrent                                                                       |                                                                                                                                                                                                             |                                    | 25,487.500                           |
| Arrears                                                                                  |                                                                                                                                                                                                             |                                    | 0.000                                |
| AIA                                                                                      |                                                                                                                                                                                                             |                                    | 0.000                                |
| Total For Department                                                                     |                                                                                                                                                                                                             |                                    | 25,487.500                           |
| Wage Recurrent                                                                           |                                                                                                                                                                                                             |                                    | 0.000                                |
| Non Wage Recurrent                                                                       |                                                                                                                                                                                                             |                                    | 25,487.500                           |
| 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                                                   |                                                                                                                                                                                                             |                                    |                                      |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| 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: |  |                                                                                                                                                                                                                                                                        |                                      |
| All Uganda Tourism promotional materials translated , printed and disseminated                                                               |  | Various promotional materials and souvenirs i.e. branded caps , gift bags, shirts , hoodies, plaques,caps were procured and disseminated during promotional events held.                                                                                               | No Variation                         |
| Expenditures incurred in the Quarter to deliver outputs                                                                                      |  |                                                                                                                                                                                                                                                                        | UShs Thousand                        |
| Item                                                                                                                                         |  |                                                                                                                                                                                                                                                                        | Spent                                |
| 221005 Official Ceremonies and State Functions                                                                                               |  |                                                                                                                                                                                                                                                                        | 31,175.000                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                        |  |                                                                                                                                                                                                                                                                        | 11,331.250                           |
| 227001 Travel inland                                                                                                                         |  |                                                                                                                                                                                                                                                                        | 2,687.500                            |
| Total For Budget Output                                                                                                                      |  |                                                                                                                                                                                                                                                                        | 45,193.750                           |
| Wage Recurrent                                                                                                                               |  |                                                                                                                                                                                                                                                                        | 0.000                                |
| Non Wage Recurrent                                                                                                                           |  |                                                                                                                                                                                                                                                                        | 45,193.750                           |
| Arrears                                                                                                                                      |  |                                                                                                                                                                                                                                                                        | 0.000                                |
| AIA                                                                                                                                          |  |                                                                                                                                                                                                                                                                        | 0.000                                |
| Total For Department                                                                                                                         |  |                                                                                                                                                                                                                                                                        | 45,193.750                           |
| Wage Recurrent                                                                                                                               |  |                                                                                                                                                                                                                                                                        | 0.000                                |
| Non Wage Recurrent                                                                                                                           |  |                                                                                                                                                                                                                                                                        | 45,193.750                           |
| 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                               |  |                                                                                                                                                                                                                                                                        |                                      |
|                                                                                                                                              |  | Two (2) HIV sensitisation 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 | No Variation                         |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| 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 through out the year                                                                                                                                                                                                                                                                                                                                      | No Variation                         |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | UShs Thousand                        |
| Item                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Spent                                |
| 221009 Welfare and Entertainment                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 881.735                              |
| 227001 Travel inland                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 881.735                              |
|                                                                                                                                                                                                           | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,763.470                            |
|                                                                                                                                                                                                           | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                |
|                                                                                                                                                                                                           | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,763.470                            |
|                                                                                                                                                                                                           | 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 Guangxi Women's prison, Fujian Men's prison and Fujian Women's prison 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 | Staff Capacity building and training on the Programme Budgeting system and the Navision system was carried out by the Ministry of Finance Planning and economic Development                                                                                                                                                                                                                                                                                                     | No Variation                         |
| one (1) news letter on the work of the Consulate published and distributed                                                                                                                                | One (1) news letter on the works , strategic progress and achievements of the Consulate published and distributed                                                                                                                                                                                                                                                                                                                                                               | No Variation                         |
|                                                                                                                                                                                                           | Coordinated a delegation of 8 chinese investors and players in the China coffee industry for a coffee Familiarization tour in Uganda where model coffee farms , and coffee associations were visited and various coffee processing and exporting procedures shared. A conference was held in which the Chinese investors and coffee sector players interacted with Ministry of Agriculture , Animal Industries and Fisheries and various stakeholders in Uganda's coffee sector | No Variation                         |
| Diplomatic & protocol services provided to two (2) official delegations from Uganda                                                                                                                       | Coordinated a delegation led by the Rt.Hon Prime Minister to attend the China Africa Expo in Changsha                                                                                                                                                                                                                                                                                                                                                                           | No Variation                         |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| 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                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| 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                           | The MOU establishing sister city relations between Guangzhou and Kampala was concluded and is yet to be signed,tentatively in December 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | No Variation                         |
| 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. These include Hongkong Coffee Festival, 11th China -Arab business conference, Consular visit to Yanjiang for business and cultural exchange, visit to Shenzhen to attend Huawei ICT Global competition celebrating ICT talents from around the world including participants from Uganda, participation in the Hongkong International Science, Technology and Innovation forum for Asia 2025, Africa day celebration and a Consular visit to Qingyan city among others | 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 four (4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 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 and also organised an ECD monitoring and evaluation exercise in relation to the ECD workplan and activities.                                                                                                                                                                                                                                                                                                                                                                                                                                                          | No Variation                         |
| 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                              | 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | No Variation                         |
| 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              | Participated in the 2024 Pearl of Africa Tourism Expo (POATE) & Ugandan Tour and travel operators had an opportunity to interact with Chinese tour & travel agencies for partnerships. 5 representatives from top Chinese tour and travel companies participated and this is expected to translate into increased tourist arrivals to Uganda from China                                                                                                                                                                                                                                                                                                                         | 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 | Participated in four (4) trade, investment and tourism expos i.e. the Canton Fair , the Shenzhen Cultural Fair , China Africa Trade Expo and SIGEP in which relevant companies dealing in Ugandan products were availed an opportunity to exhibit and showcase various Ugandan products and services. Relevant information relating to investment in Uganda, the tourism , mining and trade sectors was shared with visitors and expo attendants                                                                                                                                                                                                                                | No Variation                         |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| 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                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | No Variation                         |
| One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated | One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated in which fifteen (15) Chinese companies / investors, coffee professionals and buyers represnting both established importers and market entrants in the coffee sector visited selected model coffee farms , coffee cooperatives and coffee processing & value addition facilities within Uganda. The tour also featured cupping sessions at the coffee lab , ,a high level conference attended by MAAIF, MoFA , over 50 Ugandan coffee companies serving to deepen Uganda's positioning in China as a reliable high quality coffee origin. Outcomes included delegates taking samples for testing , high interest in joint ventures for coffee value addition and recognition of Uganda as a credible source of high quality coffee | No Variation                         |
| All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | No Variation                         |
| One(1) machine expo organized and coordinated                                                                                                                 | During the Canton Fair (China Import and export trade fair) , an online engagement was held in which various machinery for import in the agricultural, mineral , science, information and technology sectors were shared with online participants in the respective sectors . A documentary promoting the first phase of the Canton Fair with affordable machinery for establishing cottage industries was filmed and published                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 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, Qingyuan, Yanjiang, 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                         |
| 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 and shared on the Consulate social media sites and platforms                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | No Variation                         |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | UShs Thousand                        |
| Item                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Spent                                |
| 211102 Contract Staff Salaries                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 225,279.093                          |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| Outputs Planned in Quarter                                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item                                                                    | Spent                              |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 981,261.002                        |                                      |
| 212102 Medical expenses (Employees)                                     | 65,000.000                         |                                      |
| 221001 Advertising and Public Relations                                 | 86,000.000                         |                                      |
| 221003 Staff Training                                                   | 61,812.500                         |                                      |
| 221005 Official Ceremonies and State Functions                          | 254,775.000                        |                                      |
| 221007 Books, Periodicals & Newspapers                                  | 2,687.500                          |                                      |
| 221009 Welfare and Entertainment                                        | 213,594.514                        |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                   | 12,875.000                         |                                      |
| 221012 Small Office Equipment                                           | 6,875.000                          |                                      |
| 221017 Membership dues and Subscription fees.                           | 2,687.500                          |                                      |
| 222001 Information and Communication Technology Services.               | 80,625.000                         |                                      |
| 222002 Postage and Courier                                              | 13,437.500                         |                                      |
| 223003 Rent-Produced Assets-to private entities                         | 720,030.141                        |                                      |
| 223005 Electricity                                                      | 8,062.500                          |                                      |
| 223006 Water                                                            | 2,150.000                          |                                      |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                 | 1,075.000                          |                                      |
| 226001 Insurances                                                       | 5,375.000                          |                                      |
| 227001 Travel inland                                                    | 209,365.475                        |                                      |
| 227002 Travel abroad                                                    | 168,315.000                        |                                      |
| 227003 Carriage, Haulage, Freight and transport hire                    | 70,625.000                         |                                      |
| 227004 Fuel, Lubricants and Oils                                        | 34,937.500                         |                                      |
| 228002 Maintenance-Transport Equipment                                  | 13,525.000                         |                                      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,775.150                          |                                      |
| Total For Budget Output                                                 |                                    | 3,245,145.375                        |
| Wage Recurrent                                                          |                                    | 225,279.093                          |
| Non Wage Recurrent                                                      |                                    | 3,019,866.282                        |
| Arrears                                                                 |                                    | 0.000                                |
| AIA                                                                     |                                    | 0.000                                |
| Total For Department                                                    |                                    | 3,246,908.845                        |
| Wage Recurrent                                                          |                                    | 225,279.093                          |
| Non Wage Recurrent                                                      |                                    | 3,021,629.752                        |
| 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 4

| Outputs Planned in Quarter                                                                  |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--|------------------------------------|--------------------------------------|
| 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 |  |                                    |                                      |
| Chancery and Official residence construction concluded                                      |  |                                    | No Variation                         |
| Expenditures incurred in the Quarter to deliver outputs                                     |  |                                    | UShs Thousand                        |
| Item                                                                                        |  |                                    | Spent                                |
| 312121 Non-Residential Buildings - Acquisition                                              |  |                                    | 3,706,631.368                        |
| Total For Budget Output                                                                     |  |                                    | 3,706,631.368                        |
| GoU Development                                                                             |  |                                    | 3,706,631.368                        |
| External Financing                                                                          |  |                                    | 0.000                                |
| Arrears                                                                                     |  |                                    | 0.000                                |
| AIA                                                                                         |  |                                    | 0.000                                |
| Total For Project                                                                           |  |                                    | 3,706,631.368                        |
| GoU Development                                                                             |  |                                    | 3,706,631.368                        |
| External Financing                                                                          |  |                                    | 0.000                                |
| Arrears                                                                                     |  |                                    | 0.000                                |
| AIA                                                                                         |  |                                    | 0.000                                |
| GRAND TOTAL                                                                                 |  |                                    | 7,024,221.463                        |
| Wage Recurrent                                                                              |  |                                    | 225,279.093                          |
| Non Wage Recurrent                                                                          |  |                                    | 3,092,311.002                        |
| GoU Development                                                                             |  |                                    | 3,706,631.368                        |
| External Financing                                                                          |  |                                    | 0.000                                |
| Arrears                                                                                     |  |                                    | 0.000                                |
| AIA                                                                                         |  |                                    | 0.000                                |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Quarter 4: 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 willingness 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. iv) Shenyang Aluminium & Magnesium Engineering & Research Co |                                               |
| 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                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | UShs Thousand                                 |
| Item                                                                                                                                                                            | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                           | 5,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| 227001 Travel inland                                                                                                                                                            | 45,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| Total For Budget Output                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 50,000.000                                    |
| Wage Recurrent                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.000                                         |
| Non Wage Recurrent                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 50,000.000                                    |
| Arrears                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.000                                         |
| AIA                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.000                                         |
| Total For Department                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 50,000.000                                    |
| Wage Recurrent                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.000                                         |
| Non Wage Recurrent                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 50,000.000                                    |
| Arrears                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.000                                         |
| AIA                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.000                                         |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| Annual Planned Outputs                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Cumulative Outputs Achieved by End of Quarter |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 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. 5000 branded caps , gift bags, shirts , hoodies, plaques,caps were procured and disseminated during promotional events held.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | UShs Thousand                                 |
| Item                                                                                                                                                        | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                               |
| 221005 Official Ceremonies and State Functions                                                                                                              | 58,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                       | 37,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 227001 Travel inland                                                                                                                                        | 5,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| Total For Budget Output                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 100,000.000                                   |
| Wage Recurrent                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                         |
| Non Wage Recurrent                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 100,000.000                                   |
| Arrears                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                         |
| AIA                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                         |
| Total For Department                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 100,000.000                                   |
| Wage Recurrent                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                         |
| Non Wage Recurrent                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 100,000.000                                   |
| Arrears                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                         |
| AIA                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                         |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| Annual Planned Outputs                                                                                                                  |                                                                                                                                                                                                                                                                        | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 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 | Two (2) HIV sensitisation 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 convenience                   | All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience through out the year                                                                                                                             |                                               |
| 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                   |                                                                                                                                                                                                                                                                        |                                               |
| 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                   |                                                                                                                                                                                                                                                                        |                                               |
| 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                   |                                                                                                                                                                                                                                                                        |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                    |                                                                                                                                                                                                                                                                        | UShs Thousand                                 |
| Item                                                                                                                                    | Spent                                                                                                                                                                                                                                                                  |                                               |
| 221009 Welfare and Entertainment                                                                                                        | 1,640.438                                                                                                                                                                                                                                                              |                                               |
| 227001 Travel inland                                                                                                                    | 1,640.438                                                                                                                                                                                                                                                              |                                               |
| Total For Budget Output                                                                                                                 | 3,280.876                                                                                                                                                                                                                                                              |                                               |
| Wage Recurrent                                                                                                                          | 0.000                                                                                                                                                                                                                                                                  |                                               |
| Non Wage Recurrent                                                                                                                      | 3,280.876                                                                                                                                                                                                                                                              |                                               |
| Arrears                                                                                                                                 | 0.000                                                                                                                                                                                                                                                                  |                                               |
| AIA                                                                                                                                     | 0.000                                                                                                                                                                                                                                                                  |                                               |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| Annual Planned Outputs                                                                                                                                                                                    | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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                              | Four (4) quarterly prison and detention center visits 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 all 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 and on the PBS and Navision Systems by a team from Ministry of Finance Planning and Economic development.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| one (1) news letter on the work of the Consulate published and distributed                                                                                                                                | One (1) news letter on the works , strategic progress and achievements of the Consulate published and distributed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 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 Ugandans 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.<br>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. |
| 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.<br>Coordinated a delegation of 8 chinese investors and players in the China coffee industry for a coffee Familiarization tour in Uganda where model coffee farms , and coffee associations were visited and various coffee processing and exporting procedures shared. A conference was held in which the Chinese investors and coffee sector players interacted with Ministry of Agriculture , Animal Industries and Fisheries and various stakeholders in Uganda's coffee sector                                                                                                                                                                                 |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| Annual Planned Outputs                                                                                                                                                                    | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 16060501 Administration support services provided                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Programme Intervention: 160605 Undertake financing and administration of programme services                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Diplomatic & protocol services provided to 8 official delegations from Uganda                                                                                                             | Coordinated and provided diplomatic and protocol services to eight (8) 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<br>Coordinated a delegation from MoFA senior staff , UIA , PSFU and MEMD to attend the Xiamen International Coffee Fair and The Shenzhen Investment Conference<br>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 .<br>Coordinated a delegation led by the Rt.Hon Prime Minister to attend the China Africa Expo in Changsha                                                                                                            |
| 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 was concluded and is yet to be signed,tentatively in December 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 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 favourable 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 |
| 60 Host country and consular corps events and activities coordinated / attended                                                                                                           | Coordinated and attended 63 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. These included; Hongkong Coffee Festival, 11th China -Arab business conference, Consular visit to Yanjiang for business and cultural exchange, visit to Shenzhen to attend Huawei ICT Global competition celebrating ICT talents from around the world including participants from Uganda, participation in the Hongkong International Science, Technology and Innovation forum for Asia 2025, Africa day celebration and a Consular visit to Qingyan city among others                                                                                                                                                                                                                                                                                                                                        |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| Annual Planned Outputs                                                                                                                                                                                 | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 16060501 Administration support services provided                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Programme Intervention: 160605 Undertake financing and administration of programme services                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 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) and four(4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Four (4) Quarterly performance reviews , annual retreat and capacity development conferences organised and attended                                                                                    | The consulate organised four (4)quarterly performance reviews, an annual retreat and a development Conference. 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 in relation to the ECD workplan and activities. The Ambassadors Conference was attended                                                                                                                         |
| 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   | A familiarisation tour for Chinese investors and tour agents was coordinated in which key tourist attractions and sites e.g Queen Elizabeth National Park, Sipi falls among others were visited and agents given a first hand experience of these attractions in order to make informed itineraries to tourists from China to Uganda. The Chinese tour agents also attended the POATE (Pearl of Africa Tourism Expo) in which they interacted with various players in the Uganda Tourism Sector                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 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.<br>A “Silverback Christmas” tourism promotion event was organised. Prior to the 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 guests |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| Annual Planned Outputs                                                                                                                                                                                                  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 16060501 Administration support services provided                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Programme Intervention: 160605 Undertake financing and administration of programme services                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 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 fifteen (15) 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, the 28th China Sichuan New Year Shopping Festival & the Global import Fair, Canton Fair, Shenzhen Cultural Fair, China Africa Trade Expo and SIGEP                                                      |
| Four (4) trade and investment conferences organized.                                                                                                                                                                    | Participated in four (4) trade and investment conferences i.e. the China International Fair for investment and Trade, The Africa - Nanning trade and investment conference, One (1) investment promotion conference organized in Shenzhen city and a mining Conference in Liaoning province in which key sector players in the Mining sectors of both Uganda and China.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. During these conferences presentations on Uganda's trade tourism and investment opportunities was made to potential investors .These also provided a platform for business leaders in China to hear directly from government officials about the investment opportunities and business environment in Uganda. |
| Quarterly coffee promotion events to boost Uganda's coffee exports to China organized                                                                                                                                   | Four (4) coffee promotion events organized to promote the good quality of Uganda Coffee and to boost Uganda’s coffee exports to China. These included; The CAFEEX coffee expo,The 2024 Xiamen International Coffee Fair, 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. Uganda took part in the coffee cupping sessions 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 during the Jiangmen Coffee culture week event reported that after the event it received an increase in orders for Ugandan Coffee.Variou companies dealing in Ugandan coffee exhibited their products to potential coffee buyers and partners. The companies included , Star Cofee, KIMKO Coffee & Mountain Harvest |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| Annual Planned Outputs                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Cumulative Outputs Achieved by End of Quarter |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--|
| PIAP Output: 16060501 Administration support services provided                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |  |
| Programme Intervention: 160605 Undertake financing and administration of programme services                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |  |
| One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated | One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated in which fifteen (15) Chinese companies / investors, coffee professionals and buyers representing both established importers and market entrants in the coffee sector visited selected model coffee farms , coffee cooperatives and coffee processing & value addition facilities within Uganda. The tour also featured cupping sessions at the coffee lab , ,a high level conference attended by MAAIF, MoFA , over 50 Ugandan coffee companies serving to deepen Uganda's positioning in China as a reliable high quality coffee origin. Outcomes included delegates taking samples for testing , high interest in joint ventures for coffee value addition and recognition of Uganda as a credible source of high quality coffee                                                               |                                               |  |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                               |  |
| All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured                                                   | Various promotional materials and souvenirs i.e. branded caps (3000), gift bags (2000) , shirts , cardigans, plagues were procured and disseminated during promotional events held.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                               |  |
| One (1) machine expo organized and coordinated                                                                                                                | During the Canton Fair (China Import and export trade fair) , an online engagement was held in which various machinery for import in the agricultural, mineral , science, information and technology sectors were shared with online participants in the respective sectors . A documentary promoting the first phase of the Canton Fair with affordable machinery for establishing cottage industries was filmed and published                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |  |
| Targeted field/market visits to 60 potential investors /factories coordinated and organized                                                                   | Carried out targeted visits and engagements with 60 companies and potential investors in several Cities under the Consulate's jurisdiction i.e Xiamen, Shenzhen,Nanning,Hunan, Qingyuan, Yanjiang, 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 and shared on the Consulate social media sites and platforms                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | UShs Thousand                                 |  |
| Item                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Spent                                         |  |
| 211102 Contract Staff Salaries                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 419,123.897                                   |  |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| Annual Planned Outputs                                                               |               | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------|---------------|-----------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |               | UShs Thousand                                 |
| Item                                                                                 | Spent         |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 1,653,508.822 |                                               |
| 212102 Medical expenses (Employees)                                                  | 250,000.000   |                                               |
| 221001 Advertising and Public Relations                                              | 160,000.000   |                                               |
| 221003 Staff Training                                                                | 115,000.000   |                                               |
| 221005 Official Ceremonies and State Functions                                       | 474,000.000   |                                               |
| 221007 Books, Periodicals & Newspapers                                               | 5,000.000     |                                               |
| 221009 Welfare and Entertainment                                                     | 313,059.562   |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                | 36,000.000    |                                               |
| 221012 Small Office Equipment                                                        | 30,000.000    |                                               |
| 221017 Membership dues and Subscription fees.                                        | 5,000.000     |                                               |
| 222001 Information and Communication Technology Services.                            | 150,000.000   |                                               |
| 222002 Postage and Courier                                                           | 25,000.000    |                                               |
| 223003 Rent-Produced Assets-to private entities                                      | 1,339,590.960 |                                               |
| 223005 Electricity                                                                   | 15,000.000    |                                               |
| 223006 Water                                                                         | 4,000.000     |                                               |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              | 2,000.000     |                                               |
| 226001 Insurances                                                                    | 10,000.000    |                                               |
| 227001 Travel inland                                                                 | 406,951.882   |                                               |
| 227002 Travel abroad                                                                 | 549,600.000   |                                               |
| 227003 Carriage, Haulage, Freight and transport hire                                 | 140,000.000   |                                               |
| 227004 Fuel, Lubricants and Oils                                                     | 65,000.000    |                                               |
| 228002 Maintenance-Transport Equipment                                               | 20,000.000    |                                               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 8,884.000     |                                               |
| Total For Budget Output                                                              |               | 6,196,719.122                                 |
| Wage Recurrent                                                                       |               | 419,123.897                                   |
| Non Wage Recurrent                                                                   |               | 5,777,595.225                                 |
| Arrears                                                                              |               | 0.000                                         |
| AIA                                                                                  |               | 0.000                                         |
| Total For Department                                                                 |               | 6,199,999.998                                 |
| Wage Recurrent                                                                       |               | 419,123.897                                   |
| Non Wage Recurrent                                                                   |               | 5,780,876.102                                 |
| Arrears                                                                              |               | 0.000                                         |
| AIA                                                                                  |               | 0.000                                         |
| Development Projects                                                                 |               |                                               |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

| Annual Planned Outputs                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Cumulative Outputs Achieved by End of Quarter |
|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 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                               | 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 4 , the project was at 55% completion |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | UShs Thousand                                 |
| Item                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Spent                                         |
| 312121 Non-Residential Buildings - Acquisition                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7,283,827.335                                 |
| Total For Budget Output                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7,283,827.335                                 |
| GoU Development                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7,283,827.335                                 |
| External Financing                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                         |
| Arrears                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                         |
| AIA                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                         |
| Total For Project                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7,283,827.335                                 |
| GoU Development                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7,283,827.335                                 |
| External Financing                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                         |
| Arrears                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                         |
| AIA                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                         |
| GRAND TOTAL                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 13,633,827.333                                |
| Wage Recurrent                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 419,123.897                                   |
| Non Wage Recurrent                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 5,930,876.102                                 |
| GoU Development                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7,283,827.335                                 |
| External Financing                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                         |
| Arrears                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                         |
| AIA                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                         |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                                               | Planned Collection<br>FY2024/25 | Actuals By End Q4 |
|--------------|------------------------------------------------------------|---------------------------------|-------------------|
| 142206       | Other migration permits (excluding passport and visa fees) | 0.003                           | 0.006             |
| 144149       | Miscellaneous receipts/income                              | 0.003                           | 0.020             |
| Total        |                                                            | 0.006                           | 0.026             |