

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

V1: Summary of Issues in Budget Execution

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

|                                     | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage            | 0.419          | 0.419              | 0.316           | 100.0 %           | 75.0 %         | 75.4 %           |
|                                     | Non-Wage        | 5.931          | 5.931              | 5.206           | 100.0 %           | 87.8 %         | 87.8 %           |
| Devt.                               | GoU             | 0.000          | 14.211             | 14.211          | 0.0 %             | 0.0 %          | 57.9 %           |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| GoU Total                           |                 | 6.350          | 20.561             | 20.561          | 323.8 %           | 216.5 %        | 66.9 %           |
| Total GoU+Ext Fin (MTEF)            |                 | 6.350          | 20.561             | 20.561          | 323.8 %           | 216.5 %        | 66.9 %           |
| Arrears                             |                 | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Total Budget                        |                 | 6.350          | 20.561             | 20.561          | 323.8 %           | 216.5 %        | 66.9 %           |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |                 | 6.350          | 20.561             | 20.561          | 323.8 %           | 216.5 %        | 66.9 %           |
| Total Vote Budget Excluding Arrears |                 | 6.350          | 20.561             | 20.561          | 323.8 %           | 216.5 %        | 66.9 %           |

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Table V1.2: Releases and Expenditure by Programme and Vote Function\*

| <i>Billion Uganda Shillings</i>                                     | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:01 Agro-Industrialization</b>                          | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                          | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:02 Mineral Development</b>                             | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                          | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:04 Manufacturing</b>                                   | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                          | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:05 Tourism Development</b>                             | <b>0.100</b>    | <b>0.100</b>   | <b>0.100</b>       | <b>0.098</b>    | <b>100.0 %</b>    | <b>98.0 %</b>  | <b>98.0%</b>    |
| Vote Function:01 Overseas Mission Services                          | 0.100           | 0.100          | 0.100              | 0.098           | 100.0 %           | 98.0 %         | 98.0%           |
| <b>Programme:07 Private Sector Development</b>                      | <b>2.500</b>    | <b>2.500</b>   | <b>2.381</b>       | <b>2.102</b>    | <b>95.2 %</b>     | <b>84.1 %</b>  | <b>88.3%</b>    |
| Vote Function:01 Overseas Mission Services                          | 2.500           | 2.500          | 2.381              | 2.102           | 95.2 %            | 84.1 %         | 88.3%           |
| <b>Programme:13 Innovation, Technology Development and Transfer</b> | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                          | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:15 Community Mobilization And Mindset Change</b>       | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                          | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:16 Governance and Security</b>                         | <b>3.700</b>    | <b>17.911</b>  | <b>18.030</b>      | <b>11.505</b>   | <b>487.3 %</b>    | <b>310.9 %</b> | <b>63.8%</b>    |
| Vote Function:01 Overseas Mission Services                          | 3.700           | 17.911         | 18.030             | 11.505          | 487.3 %           | 310.9 %        | 63.8%           |
| <b>Programme:18 Development Plan Implementation</b>                 | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                          | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:21 Sustainable Extractives Industry Development</b>    | <b>0.050</b>    | <b>0.050</b>   | <b>0.050</b>       | <b>0.046</b>    | <b>100.0 %</b>    | <b>91.3 %</b>  | <b>91.3%</b>    |
| Vote Function:01 Overseas Mission Services                          | 0.050           | 0.050          | 0.050              | 0.046           | 100.0 %           | 91.3 %         | 91.3%           |
| <b>Total for the Vote</b>                                           | <b>6.350</b>    | <b>20.561</b>  | <b>20.561</b>      | <b>13.750</b>   | <b>323.8 %</b>    | <b>216.5 %</b> | <b>66.9 %</b>   |

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

(i) Major unspent balances

|                                                           |        |                                                           |
|-----------------------------------------------------------|--------|-----------------------------------------------------------|
| Departments , Projects                                    |        |                                                           |
| Programme:07 Private Sector Development                   |        |                                                           |
| Vote Function:01 Overseas Mission Services                |        |                                                           |
| 0.279                                                     | Bn Shs | Department : 001 Consulate in Guangzhou, China            |
| Reason: Unspent Balance to be fully Utilized in Quarter 4 |        |                                                           |
| Items                                                     |        |                                                           |
| 0.079                                                     | UShs   | 221009 Welfare and Entertainment                          |
| Reason:                                                   |        |                                                           |
| 0.053                                                     | UShs   | 221001 Advertising and Public Relations                   |
| Reason:                                                   |        |                                                           |
| 0.035                                                     | UShs   | 225201 Consultancy Services-Capital                       |
| Reason:                                                   |        |                                                           |
| 0.043                                                     | UShs   | 222001 Information and Communication Technology Services. |
| Reason:                                                   |        |                                                           |
| 0.010                                                     | UShs   | 227004 Fuel, Lubricants and Oils                          |
| Reason:                                                   |        |                                                           |
| Programme:16 Governance and Security                      |        |                                                           |
| Vote Function:01 Overseas Mission Services                |        |                                                           |
| 0.439                                                     | Bn Shs | Department : 001 Consulate in Guangzhou, China            |
| Reason: Unspent Balance to be fully Utilized in Quarter 4 |        |                                                           |
| Items                                                     |        |                                                           |
| 0.305                                                     | UShs   | 223003 Rent-Produced Assets-to private entities           |
| Reason:                                                   |        |                                                           |
| 0.007                                                     | UShs   | 228002 Maintenance-Transport Equipment                    |
| Reason:                                                   |        |                                                           |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|                                                                                                                                                                    |                   |                 |                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development                                                                                                                                   |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                   |                 |                    |
| Department:001 Consulate in Guangzhou, China                                                                                                                       |                   |                 |                    |
| Key Service Area: 120009 Tourism Promotion                                                                                                                         |                   |                 |                    |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                            |                   |                 |                    |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia) |                   |                 |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| No of international expos attended                                                                                                                                 | Number            | 01              | 02                 |
| Programme:07 Private Sector Development                                                                                                                            |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                   |                 |                    |
| Department:001 Consulate in Guangzhou, China                                                                                                                       |                   |                 |                    |
| Key Service Area: 000088 Investment Promotion                                                                                                                      |                   |                 |                    |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                                                            |                   |                 |                    |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports                                  |                   |                 |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of Private Sector Linkages organized                                                                                                                        | Number            | 01              | 02                 |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised                                              | Number            | 02              | 02                 |
| Number of engagements with potential investors to drive private sector competitiveness                                                                             | Number            | 44              | 33                 |
| Programme:16 Governance and Security                                                                                                                               |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                   |                 |                    |
| Department:001 Consulate in Guangzhou, China                                                                                                                       |                   |                 |                    |
| Key Service Area: 000013 HIV/AIDS Mainstreaming                                                                                                                    |                   |                 |                    |
| PIAP Output: 16090106 Cross cutting issues mainstreamed                                                                                                            |                   |                 |                    |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                                                      |                   |                 |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| % of HIV/AIDS interventions mainstreamed                                                                                                                           | Percentage        | 100%            | 100%               |

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|                                                                                                               |                   |                 |                    |
|---------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:16 Governance and Security                                                                          |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                    |                   |                 |                    |
| Department:001 Consulate in Guangzhou, China                                                                  |                   |                 |                    |
| Key Service Area: 000014 Administrative and Support Services                                                  |                   |                 |                    |
| PIAP Output: 16090103 Programme institutional overheads managed                                               |                   |                 |                    |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery |                   |                 |                    |
| PIAP Output Indicators                                                                                        | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| % of recurrent overhead costs paid                                                                            | Percentage        | 100%            | 75%                |
| Percentage of implementation of the Annual Approved workplan                                                  | Percentage        | 80%             | 70%                |
| No of financial reports submitted                                                                             | Number            | 03              | 2                  |
| Key Service Area: 460056 Consulars services                                                                   |                   |                 |                    |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                 |                   |                 |                    |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad     |                   |                 |                    |
| PIAP Output Indicators                                                                                        | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of ugandans and foreigners provided with consular services                                             | Number            | 200             | 250                |
| Number of engagements of Ugandans in the Diaspora organised and/ or participated in                           | Number            | 3               | 2                  |
| Programme:21 Sustainable Extractives Industry Development                                                     |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                    |                   |                 |                    |
| Department:001 Consulate in Guangzhou, China                                                                  |                   |                 |                    |
| Key Service Area: 000088 Investment Promotion                                                                 |                   |                 |                    |
| PIAP Output: 21040901 Collaborations and partnerships established                                             |                   |                 |                    |
| Programme Intervention: 210409 Foster and leverage local, regional and international partnerships             |                   |                 |                    |
| PIAP Output Indicators                                                                                        | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of MOUs signed                                                                                         | Number            | 1               | 0                  |

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## Performance highlights for the Quarter

### Performance Highlights

- i) Participated in one(1) trade and investment expo i.e . Jiangmen Coffee Week. in which various coffee sector players like cafes, professional baristas, coffee importers and coffee association members attended and tasted Uganda coffee. Various companies dealing in Ugandan coffee exhibited their products to potential coffee buyers and partners. The companies included , Star Coffee, KIMKO Coffee , Elgon Coffee, Mountain Harvest Coffee among others
- ii) B2B engagements for 14 Ugandan Coffee companies were organized during coffee promotion events and expos. During these engagements, the companies were sensitized on branding, packaging and coffee marketing in China. The companies included; KIMCO Coffee, Seedstar specialty coffee, Discovery Group Ltd, G5 Export traders Ltd, Megkari Coffee, Inspire Inspire Africa Coffee launched its first container of value-processed coffee to China in November 2025.KIMCO Coffee was linked with a coffee processing and packaging machinery distributor in China.Exhibitors linked to potential clients including C&D company, Cotti Coffee and Luckin Coffee which are the largest coffee brands in China Africa Coffee, Equator Peak Coffee Ltd, Crane Coffee and Jber Coffee.
- iii) A Half Year Evaluation Retreat for Implementation of ECD for Uganda Missions in Asia and Pacific was organised. During this retreat the following were presented and discussed i.e. Effective tools and strategies for implementation of ECD , Identified opportunities for attracting FDI and trade and tourism form host countries , fed back and guidance on Mission ECD Workplans for FY 2026/2027and Parameters for grading Mission ECD.
- iii) Carried out targeted visits and engagements with 10 companies / organisations and potential investors in several Cities under the Consulate's jurisdiction i.e Jinan , Shunde, Xiamen, Shenzhen, Nanning, and Guangzhou to encourage them to invest in Uganda, with particular focus on agriculture and agro-processing.

## Variances and Challenges

### Variances

Variances in performance is as a result of Rescheduling of some activities to Quarter 4 and having not yet undertaken Quarter four Activities

### 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.

Limited number of developed tourism products for marketing as well as low interest in the Chinese market by Ugandan Tour and Travel agencies Failure by most exporters in Uganda to register on the General Administration of Customs of the People's Republic of China (GACC) . As a result , some of the duty free and quota fee provisions on Uganda products to China are underutilized . It's a requirement by Chinese Government for exporters of goods to China to register on the GACC system

Limited responsiveness by MDAs and private sector players to available opportunities with particular regard to trade and tourism promotion opportunities such as fairs and exhibitions .

Increased number of Ugandan women involved in prostitution especially in Guangzhou City . This has contributed to many Ugandan business women being denied visas in addition to immensely tarnishing the image of Ugandan women in Guangzhou

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area\*

| <i>Billion Uganda Shillings</i>                           | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-----------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development                          | 0.100           | 0.100          | 0.100              | 0.098           | 100.0 %               | 98.0 %             | 98.0 %               |
| Vote Function:01 Overseas Mission Services                | 0.100           | 0.100          | 0.100              | 0.098           | 100.0 %               | 98.0 %             | 98.0 %               |
| 120009 Tourism Promotion                                  | 0.100           | 0.100          | 0.100              | 0.098           | 100.0 %               | 98.0 %             | 98.0 %               |
| Programme:07 Private Sector Development                   | 2.500           | 2.500          | 2.381              | 2.102           | 95.2 %                | 84.1 %             | 88.3 %               |
| Vote Function:01 Overseas Mission Services                | 2.500           | 2.500          | 2.381              | 2.102           | 95.2 %                | 84.1 %             | 88.3 %               |
| 000088 Investment Promotion                               | 2.500           | 2.500          | 2.381              | 2.102           | 95.2 %                | 84.1 %             | 88.3 %               |
| Programme:16 Governance and Security                      | 3.700           | 17.911         | 18.030             | 11.505          | 487.3 %               | 310.9 %            | 63.8 %               |
| Vote Function:01 Overseas Mission Services                | 3.700           | 17.911         | 18.030             | 11.505          | 487.3 %               | 310.9 %            | 63.8 %               |
| 000003 Facilities and Equipment Management                | 0.000           | 14.211         | 14.211             | 8.228           | 0.0 %                 | 0.0 %              | 57.9 %               |
| 000013 HIV/AIDS Mainstreaming                             | 0.003           | 0.003          | 0.003              | 0.003           | 100.0 %               | 100.0 %            | 100.0 %              |
| 000014 Administrative and Support Services                | 3.694           | 3.694          | 3.813              | 3.271           | 103.2 %               | 88.5 %             | 85.8 %               |
| 460056 Consulars services                                 | 0.003           | 0.003          | 0.003              | 0.003           | 100.0 %               | 100.0 %            | 100.0 %              |
| Programme:21 Sustainable Extractives Industry Development | 0.050           | 0.050          | 0.050              | 0.046           | 100.0 %               | 91.3 %             | 91.3 %               |
| Vote Function:01 Overseas Mission Services                | 0.050           | 0.050          | 0.050              | 0.046           | 100.0 %               | 91.3 %             | 91.3 %               |
| 000088 Investment Promotion                               | 0.050           | 0.050          | 0.050              | 0.046           | 100.0 %               | 91.3 %             | 92.0 %               |
| Total for the Vote                                        | 6.350           | 20.561         | 20.561             | 13.750          | 323.8 %               | 216.5 %            | 66.9 %               |



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Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                         | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries                                          | 0.419           | 0.419          | 0.419              | 0.316           | 100.0 %               | 75.5 %             | 75.5 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 1.560           | 1.560          | 1.560              | 1.489           | 100.0 %               | 95.5 %             | 95.5 %               |
| 212102 Medical expenses (Employees)                                     | 0.100           | 0.100          | 0.100              | 0.081           | 100.0 %               | 80.8 %             | 80.8 %               |
| 221001 Advertising and Public Relations                                 | 0.176           | 0.176          | 0.176              | 0.123           | 100.0 %               | 70.1 %             | 70.1 %               |
| 221003 Staff Training                                                   | 0.190           | 0.190          | 0.190              | 0.186           | 100.0 %               | 98.1 %             | 98.1 %               |
| 221005 Official Ceremonies and State Functions                          | 0.524           | 0.524          | 0.524              | 0.517           | 100.0 %               | 98.6 %             | 98.6 %               |
| 221007 Books, Periodicals & Newspapers                                  | 0.005           | 0.005          | 0.005              | 0.003           | 100.0 %               | 65.5 %             | 65.5 %               |
| 221009 Welfare and Entertainment                                        | 0.300           | 0.300          | 0.300              | 0.220           | 100.0 %               | 73.5 %             | 73.5 %               |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0.083           | 0.083          | 0.083              | 0.072           | 100.0 %               | 86.7 %             | 86.7 %               |
| 221012 Small Office Equipment                                           | 0.025           | 0.025          | 0.025              | 0.022           | 100.0 %               | 88.5 %             | 88.5 %               |
| 221017 Membership dues and Subscription fees.                           | 0.005           | 0.005          | 0.005              | 0.005           | 100.0 %               | 94.1 %             | 94.1 %               |
| 222001 Information and Communication Technology Services.               | 0.200           | 0.200          | 0.200              | 0.141           | 100.0 %               | 70.7 %             | 70.7 %               |
| 222002 Postage and Courier                                              | 0.019           | 0.019          | 0.019              | 0.012           | 100.0 %               | 62.3 %             | 62.3 %               |
| 223001 Property Management Expenses                                     | 0.076           | 0.076          | 0.076              | 0.067           | 100.0 %               | 88.9 %             | 88.9 %               |
| 223003 Rent-Produced Assets-to private entities                         | 1.275           | 1.275          | 1.394              | 1.089           | 109.3 %               | 85.4 %             | 78.1 %               |
| 223005 Electricity                                                      | 0.010           | 0.010          | 0.010              | 0.007           | 100.0 %               | 72.6 %             | 72.6 %               |
| 223006 Water                                                            | 0.001           | 0.001          | 0.001              | 0.001           | 100.0 %               | 89.0 %             | 89.0 %               |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                 | 0.001           | 0.001          | 0.001              | 0.001           | 100.0 %               | 93.1 %             | 93.1 %               |
| 225201 Consultancy Services-Capital                                     | 0.111           | 0.111          | 0.111              | 0.076           | 100.0 %               | 68.8 %             | 68.8 %               |
| 226001 Insurances                                                       | 0.009           | 0.009          | 0.009              | 0.009           | 100.0 %               | 97.6 %             | 97.6 %               |
| 227001 Travel inland                                                    | 0.529           | 0.529          | 0.529              | 0.491           | 100.0 %               | 92.9 %             | 92.9 %               |
| 227002 Travel abroad                                                    | 0.583           | 0.583          | 0.463              | 0.462           | 79.6 %                | 79.3 %             | 99.7 %               |
| 227003 Carriage, Haulage, Freight and transport hire                    | 0.070           | 0.070          | 0.070              | 0.069           | 100.0 %               | 99.0 %             | 99.0 %               |
| 227004 Fuel, Lubricants and Oils                                        | 0.049           | 0.049          | 0.049              | 0.039           | 100.0 %               | 79.0 %             | 79.0 %               |
| 228002 Maintenance-Transport Equipment                                  | 0.020           | 0.020          | 0.020              | 0.012           | 100.0 %               | 58.8 %             | 58.8 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.012           | 0.012          | 0.012              | 0.011           | 100.0 %               | 89.9 %             | 89.9 %               |
| 312121 Non-Residential Buildings - Acquisition                          | 0.000           | 14.211         | 14.211             | 8.228           | 0.0 %                 | 0.0 %              | 57.9 %               |
| Total for the Vote                                                      | 6.350           | 20.561         | 20.561             | 13.750          | 323.8 %               | 216.5 %            | 66.9 %               |

### Quarter 3

| <i>Billion Uganda Shillings</i>                   | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Released by End Q3</b> | <b>Spent by End Q3</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>% GoU Releases Spent</b> |
|---------------------------------------------------|------------------------|-----------------------|---------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| <b>Programme:01 Agro-Industrialization</b>        | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b> | <b>0.000</b>           | <b>0.100</b>          | <b>0.100</b>              | <b>0.098</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>98.0 %</b>               |
| <i>Departments</i>                                |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                       |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:02 Mineral Development</b>           | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b> | <b>0.000</b>           | <b>0.100</b>          | <b>0.100</b>              | <b>0.098</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>98.0 %</b>               |
| <i>Departments</i>                                |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                       |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:04 Manufacturing</b>                 | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b> | <b>0.000</b>           | <b>0.100</b>          | <b>0.100</b>              | <b>0.098</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>98.0 %</b>               |
| <i>Departments</i>                                |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                       |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:05 Tourism Development</b>           | <b>0.100</b>           | <b>0.100</b>          | <b>0.100</b>              | <b>0.098</b>           | <b>100.00 %</b>              | <b>97.95 %</b>            | <b>97.95 %</b>              |
| <b>Vote Function:01 Overseas Mission Services</b> | <b>0.000</b>           | <b>0.100</b>          | <b>0.100</b>              | <b>0.098</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>98.0 %</b>               |
| <i>Departments</i>                                |                        |                       |                           |                        |                              |                           |                             |
| 001 Consulate in Guangzhou, China                 | 0.100                  | 0.100                 | 0.100                     | 0.098                  | 100.0 %                      | 98.0 %                    | 98.0 %                      |
| <i>Development Projects</i>                       |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:07 Private Sector Development</b>    | <b>2.500</b>           | <b>2.500</b>          | <b>2.381</b>              | <b>2.102</b>           | <b>95.24 %</b>               | <b>84.08 %</b>            | <b>88.29 %</b>              |
| <b>Vote Function:01 Overseas Mission Services</b> | <b>0.000</b>           | <b>0.100</b>          | <b>0.100</b>              | <b>0.098</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>98.0 %</b>               |
| <i>Departments</i>                                |                        |                       |                           |                        |                              |                           |                             |
| 001 Consulate in Guangzhou, China                 | 2.500                  | 2.500                 | 2.381                     | 2.102                  | 95.2 %                       | 84.1 %                    | 88.3 %                      |
| <i>Development Projects</i>                       |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| <i>Billion Uganda Shillings</i>                              | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:13 Innovation, Technology Development and Transfer | 0.000           |                | 0.000              | 0.000           | 0.00 %                | 0.00 %             | 0.00 %               |
| Vote Function:01 Overseas Mission Services                   | 0.000           | 0.100          | 0.100              | 0.098           | 0.00 %                | 0.00 %             | 98.0 %               |
| <i>Departments</i>                                           |                 |                |                    |                 |                       |                    |                      |
| N/A                                                          |                 |                |                    |                 |                       |                    |                      |
| <i>Development Projects</i>                                  |                 |                |                    |                 |                       |                    |                      |
| N/A                                                          |                 |                |                    |                 |                       |                    |                      |
| Programme:16 Governance and Security                         | 3.700           | 17.911         | 18.030             | 11.505          | 487.30 %              | 310.94 %           | 63.81 %              |
| Vote Function:01 Overseas Mission Services                   | 0.000           | 0.100          | 0.100              | 0.098           | 0.00 %                | 0.00 %             | 98.0 %               |
| <i>Departments</i>                                           |                 |                |                    |                 |                       |                    |                      |
| 001 Consulate in Guangzhou, China                            | 3.700           | 3.700          | 3.819              | 3.277           | 103.2 %               | 88.6 %             | 85.8 %               |
| <i>Development Projects</i>                                  |                 |                |                    |                 |                       |                    |                      |
| N/A                                                          |                 |                |                    |                 |                       |                    |                      |
| Programme:21 Sustainable Extractives Industry Development    | 0.050           | 0.050          | 0.050              | 0.046           | 100.00 %              | 91.29 %            | 91.29 %              |
| Vote Function:01 Overseas Mission Services                   | 0.000           | 0.100          | 0.100              | 0.098           | 0.00 %                | 0.00 %             | 98.0 %               |
| <i>Departments</i>                                           |                 |                |                    |                 |                       |                    |                      |
| 001 Consulate in Guangzhou, China                            | 0.050           | 0.050          | 0.050              | 0.046           | 100.0 %               | 92.0 %             | 92.0 %               |
| <i>Development Projects</i>                                  |                 |                |                    |                 |                       |                    |                      |
| N/A                                                          |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote                                           | 6.350           | 20.561         | 20.561             | 13.750          | 323.8 %               | 216.5 %            | 66.9 %               |

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

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter                                                                                                                                         | Actual Outputs Achieved in Quarter                                              | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------|
| Programme:05 Tourism Development                                                                                                                                   |                                                                                 |                                      |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                                                                                 |                                      |
| Departments                                                                                                                                                        |                                                                                 |                                      |
| Department:001 Consulate in Guangzhou, China                                                                                                                       |                                                                                 |                                      |
| Key Service Area:120009 Tourism Promotion                                                                                                                          |                                                                                 |                                      |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                            |                                                                                 |                                      |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia) |                                                                                 |                                      |
| 1,250 Promotional Materials provided by UTB translated, printed and disseminated                                                                                   | 2500 Promotional Materials provided by UTB translated, printed and disseminated | No Variation                         |
| 1,250 Tourism promotion and marketing souvenirs procured and distributed                                                                                           | 1,250 Tourism promotion and marketing souvenirs procured and distributed        | No Variation                         |
|                                                                                                                                                                    | NA                                                                              | No Variation                         |
|                                                                                                                                                                    | Scheduled for Quarter 4                                                         | No Variation                         |

| Expenditures incurred in the Quarter to deliver outputs |                         | US\$hs Thousand |
|---------------------------------------------------------|-------------------------|-----------------|
| Item                                                    |                         | Spent           |
| 221005 Official Ceremonies and State Functions          |                         | 22,954.048      |
| 227001 Travel inland                                    |                         | 25,000.000      |
|                                                         | Total For Budget Output | 47,954.048      |
|                                                         | Wage Recurrent          | 0.000           |
|                                                         | Non Wage Recurrent      | 47,954.048      |
|                                                         | Arrears                 | 0.000           |
|                                                         | AIA                     | 0.000           |
|                                                         | Total For Department    | 47,954.048      |
|                                                         | Wage Recurrent          | 0.000           |
|                                                         | Non Wage Recurrent      | 47,954.048      |
|                                                         | Arrears                 | 0.000           |
|                                                         | AIA                     | 0.000           |

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Consulate in Guangzhou, China

Key Service Area:000088 Investment Promotion

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| 02 products under the duty free quota free profiled                                                                               | Scheduled for Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | No Variation                         |
| 04 trade, tourism and investment promotion activities participated                                                                | Participated in one(1) trade and investment expo i.e . Jiangmen Coffee Week. in which various coffee sector players like cafes, professional baristas, coffee importers and coffee association members attended and tasted Uganda coffee. Various companies dealing in Ugandan coffee exhibited their products to potential coffee buyers and partners. The companies included , Star Coffee, KIMKO Coffee , Elgon Coffee, Mountain Harvest Coffee among others                                                                                                                                                                                                                                                                                                                                                  | No Variation                         |
| 01 coffee promotion event to boost Uganda's coffee exports to China organized/attended                                            | Participated in one(1) trade and investment expo i.e. Jiangmen Coffee Week. in which various coffee sector players like cafes, professional baristas, coffee importers and coffee association members attended and tasted Uganda coffee. Various companies dealing in Ugandan coffee exhibited their products to potential coffee buyers and partners. The companies included , Star Coffee, KIMKO Coffee , Elgon Coffee, Mountain Harvest Coffee among others                                                                                                                                                                                                                                                                                                                                                   | No Variation                         |
| At least 06 Ugandan Coffee companies sensitized about coffee marketing in China                                                   | <p>B2B engagements for 14 Ugandan Coffee companies were organised during coffee promotion events and expos. During these engagements, the companies were sensitized on branding, packaging and coffee marketing in China.</p> <p>The companies included; KIMCO Coffee, Seedstar specialty coffee, Discovery Group Ltd, G5 Export traders Ltd, Megkari Coffee, Inspire Inspire Africa Coffee launched its first container of value-processed coffee to China in November 2025</p> <p>KIMCO Coffee was linked with a coffee processing and packaging machinery distributor in China</p> <p>Exhibitors linked to potential clients including C&amp;D company, Cotti Coffee and Luckin Coffee which are the largest coffee brands in China Africa Coffee, Equator Peak Coffee Ltd, Crane Coffee and Jber Coffee.</p> | No Variation                         |
| 01 investment promotion forum organized                                                                                           | Scheduled for Quarter Four (4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Scheduled for Quarter Four (4)       |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Reasons for Variation in performance  |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                       |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                       |
| 01 investment and trade promotion conference organized for the Diaspora                                                           | Organised two (2) diaspora trade and promotion events in Shenzhen and Guangzhou. During the engagements, the Diaspora was sensitized on how to support Uganda's development through promotion of exports to China, attracting potential investors to Uganda and supporting Ugandans to take up available opportunities in China.<br><br>02 Ugandan restaurants exclusively selling Ugandan dishes were opened with procedural and technical support from the Consulate. These are; Rwenzori Restaurant and Ryan Food Restaurant located in Guangzhou. This contributes to increased remittances and export of Ugandan food products to China.<br><br>Additionally, these restaurants contribute to Uganda’s visibility through food and Cultural Tourism                                      | No Variation                          |
| A well updated and profiled Diaspora register in place                                                                            | A well updated and profiled Diaspora register in place                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | No Variation                          |
| 11 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda                             | Carried out targeted visits and engagements with 10 companies / organisations and potential investors in several Cities under the Consulate’s jurisdiction i.e Jinan , Shunde, Xiamen, Shenzhen, Nanning, 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 Huichuan Industrial Development Company Limited a company heavily invested in Coffee Value addition , Longma Holding Group Co. Ltd which specializes in Wind power development and operation , automotive components , cranes and vessels and China Star a company that has been investing in Uganda for a decade . | No Variation                          |
| 01 outbound trade and investment delegation to Uganda organized                                                                   | Scheduled for Quarter 4 in April 2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Scheduled for Quarter 4 in April 2026 |
| 01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China.                                   | Scheduled for Quarter 4 during the Machinery phase of The Canton Fair                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | No Variation                          |
| 02 training for 05 staff conducted to facilitate promotion ECD.                                                                   | Two training for staff on implementation of Economic and Commercial Diplomacy organised. During the training , the ECD Strategy, ECD half year performance and ECD half year performance were reviewed and effective ECD implementation interventions discussed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | No variation                          |
| 01 periodic report prepared on status of implementation of ECD, tracking progress towards the implementation of targets           | One periodic reports prepared on the status of implementation of ECD targets for Quarter 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | No Variation                          |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                             | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| 01 M&E Exercise for thr ECD implementation strategy participated in                                                                                                                    | A Half Year Evaluation Retreat for Implementation of ECD for Uganda Missions in Asia and Pacific was organised. During this retreat the following were presented and discussed I,e , Effective tools and strategies for implementation of ECD , Identified opportunities for attracting FDI and trade and tourism form host countries , fed back and guidance on Mission ECD Workplans for FY 2026/2027and Parameters for grading Mission ECD performance                                                                                                               | No Variation                         |
|                                                                                                                                                                                        | Scheduled for Q4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | No Variation                         |
| 03 active media accounts to promote trade, tourism and investment opportunities in Uganda maintained (a verified WeChat Media Account for the Mission, website, twitter and Instagram) | 3 Active media accounts to promote trade ,tourism and investment opportunities in Uganda maintained (a verified Wechat media Account for the Mission, Website ,Twitter and Instagram) . These accounts are regularly updated with Consulate upcoming and concluded activities , Uganda trade, investment and tourism promotional content. Additionally , these accounts are used to hold livestreams for Consulate activities and promotional events creating a highly interactive platform through which various potential Chinese investors , tourists can be engaged | No Variation                         |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | UShs Thousand                        |
| Item                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 149,772.660                          |
| 221001 Advertising and Public Relations                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 32,266.710                           |
| 221003 Staff Training                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 87,455.558                           |
| 221005 Official Ceremonies and State Functions                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 227,134.681                          |
| 221007 Books, Periodicals & Newspapers                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 656.976                              |
| 221009 Welfare and Entertainment                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 20,524.126                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 28,795.666                           |
| 221012 Small Office Equipment                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 8,918.709                            |
| 222001 Information and Communication Technology Services.                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 7,000.000                            |
| 222002 Postage and Courier                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2,000.000                            |
| 225201 Consultancy Services-Capital                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 20,330.920                           |
| 227001 Travel inland                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 112,582.164                          |
| 227002 Travel abroad                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 210,494.369                          |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2,266.043                            |
| 228002 Maintenance-Transport Equipment                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,273.961                            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 165.106                              |
| Total For Budget Output                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 911,637.649                          |
| Wage Recurrent                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000                                |



VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                                                       |                                                                                                                                                                                                                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | Non Wage Recurrent                 | 911,637.649                          |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | Arrears                            | 0.000                                |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | AIA                                | 0.000                                |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | Total For Department               | 911,637.649                          |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | Wage Recurrent                     | 0.000                                |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | Non Wage Recurrent                 | 911,637.649                          |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | Arrears                            | 0.000                                |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | AIA                                | 0.000                                |
| Development Projects                                                                                                                                                                                             |                                                                                                                                                                                                                                |                                    |                                      |
| N/A                                                                                                                                                                                                              |                                                                                                                                                                                                                                |                                    |                                      |
| Programme:16 Governance and Security                                                                                                                                                                             |                                                                                                                                                                                                                                |                                    |                                      |
| Vote Function:01 Overseas Mission Services                                                                                                                                                                       |                                                                                                                                                                                                                                |                                    |                                      |
| Departments                                                                                                                                                                                                      |                                                                                                                                                                                                                                |                                    |                                      |
| Department:001 Consulate in Guangzhou, China                                                                                                                                                                     |                                                                                                                                                                                                                                |                                    |                                      |
| Key Service Area:000013 HIV/AIDS Mainstreaming                                                                                                                                                                   |                                                                                                                                                                                                                                |                                    |                                      |
| PIAP Output: 16090106 Cross cutting issues mainstreamed                                                                                                                                                          |                                                                                                                                                                                                                                |                                    |                                      |
| Programme Intervention: 160901 Strengthen programme 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                                                                                                          | No Variation                       |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                          |                                                                                                                                                                                                                                |                                    | US\$hs Thousand                      |
| Item                                                                                                                                                                                                             |                                                                                                                                                                                                                                | Spent                              |                                      |
| 221009 Welfare and Entertainment                                                                                                                                                                                 |                                                                                                                                                                                                                                | 1,500.000                          |                                      |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | Total For Budget Output            | 1,500.000                            |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | Wage Recurrent                     | 0.000                                |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | Non Wage Recurrent                 | 1,500.000                            |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | Arrears                            | 0.000                                |
|                                                                                                                                                                                                                  |                                                                                                                                                                                                                                | AIA                                | 0.000                                |
| Key Service Area:000014 Administrative and Support Services                                                                                                                                                      |                                                                                                                                                                                                                                |                                    |                                      |
| PIAP Output: 16090103 Programme institutional overheads managed                                                                                                                                                  |                                                                                                                                                                                                                                |                                    |                                      |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                                                                                                    |                                                                                                                                                                                                                                |                                    |                                      |
| Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances)                                                                                                        | Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances) for Quarter 3                                                                                                        | No Variation                       |                                      |
| All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) | All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) for Quarter 3 | No Variation                       |                                      |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Outputs Planned in Quarter                                                                                                              | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                       | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 16090103 Programme institutional overheads managed                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| 01 quarterly performance report prepared.                                                                                               | 01 quarterly performance report prepared.                                                                                                                                                                                                                                                                                                                                                                                                                | No Variation                         |
| 01 Accounts report prepared.                                                                                                            | 01 Accounts report prepared.                                                                                                                                                                                                                                                                                                                                                                                                                             | No Variation                         |
| 01 Diaspora engagement organized with the theme focusing on youth and vulnerable groups empowerment, trade and investment among others. | Scheduled for Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                  | No Variation                         |
| 01 Twinning / Sister city relation initiated and coordinated                                                                            | Scheduled for Q4                                                                                                                                                                                                                                                                                                                                                                                                                                         | No Variation                         |
| Quarterly(01) performance review organized and attended                                                                                 | A Half Year Evaluation Retreat for Implementation of ECD for Uganda Missions in Asia and Pacific was organised. During this retreat the following were presented and discussed i.e. Effective tools and strategies for implementation of ECD , Identified opportunities for attracting FDI and trade and tourism form host countries , fed back and guidance on Mission ECD Workplans for FY 2026/2027and Parameters for grading Mission ECD performance | No Variation                         |
| Ministerial Policy Statement for FY 2026/27 prepared.                                                                                   | Ministerial Policy Statement for FY 2026/27 prepared.                                                                                                                                                                                                                                                                                                                                                                                                    | No Variation                         |
| PIAP Output: 16911103 Management and Administrative Services coordinated                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| 15 Host country and consular corps events and activities coordinated /attended                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                          | US\$hs Thousand                      |
| Item                                                                                                                                    | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                      |
| 211102 Contract Staff Salaries                                                                                                          | 106,667.087                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                        | 559,241.870                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
| 212102 Medical expenses (Employees)                                                                                                     | 30,840.919                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| 221001 Advertising and Public Relations                                                                                                 | 3,052.189                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| 221003 Staff Training                                                                                                                   | 3,863.564                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| 221005 Official Ceremonies and State Functions                                                                                          | 4,769.636                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| 221007 Books, Periodicals & Newspapers                                                                                                  | 120.000                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| 221009 Welfare and Entertainment                                                                                                        | 46,850.000                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                   | 1,029.217                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| 221012 Small Office Equipment                                                                                                           | 700.000                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| 221017 Membership dues and Subscription fees.                                                                                           | 2,205.303                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| 222001 Information and Communication Technology Services.                                                                               | 34,419.920                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| 222002 Postage and Courier                                                                                                              | 336.407                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| 223001 Property Management Expenses                                                                                                     | 29,510.271                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| 223003 Rent-Produced Assets-to private entities                                                                                         | 392,287.509                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
| 223005 Electricity                                                                                                                      | 2,264.900                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Outputs Planned in Quarter                                                                                                  | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                               | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                                     |                                                                                                                                                                                                                                                                                                                                                                  | US\$ Thousand                        |
| Item                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                  | Spent                                |
| 223006 Water                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                  | 390.493                              |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                                                                     |                                                                                                                                                                                                                                                                                                                                                                  | 258.825                              |
| 225201 Consultancy Services-Capital                                                                                         |                                                                                                                                                                                                                                                                                                                                                                  | 500.000                              |
| 226001 Insurances                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                  | 4,282.701                            |
| 227001 Travel inland                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                  | 69,351.400                           |
| 227002 Travel abroad                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                  | 20,000.000                           |
| 227003 Carriage, Haulage, Freight and transport hire                                                                        |                                                                                                                                                                                                                                                                                                                                                                  | 34,284.002                           |
| 227004 Fuel, Lubricants and Oils                                                                                            |                                                                                                                                                                                                                                                                                                                                                                  | 11,909.590                           |
| 228002 Maintenance-Transport Equipment                                                                                      |                                                                                                                                                                                                                                                                                                                                                                  | 492.684                              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                                                     |                                                                                                                                                                                                                                                                                                                                                                  | 4,586.123                            |
|                                                                                                                             | Total For Budget Output                                                                                                                                                                                                                                                                                                                                          | 1,364,214.610                        |
|                                                                                                                             | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                   | 106,667.087                          |
|                                                                                                                             | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                               | 1,257,547.523                        |
|                                                                                                                             | Arrears                                                                                                                                                                                                                                                                                                                                                          | 0.000                                |
|                                                                                                                             | AIA                                                                                                                                                                                                                                                                                                                                                              | 0.000                                |
| Key Service Area:460056 Consulars services                                                                                  |                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                               |                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                   |                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| 01 quarterly visit made to Ugandan prisoners and detainees in Guangzhou                                                     | 01 quarterly visit made to Ugandan prisoners and detainees in and detainees in Panyu prison, Dongguan Men’s prison, Heyuan Men’s prison, Yingde Men’s prison Guangzhou Women’s prison, Shenzhen and Dongguan detention centres to check on their welfare, sentences, status of deportation process and update them on any correspondences from their loved ones. | No Variation                         |
| Consular Services provided to at least 50 to Ugandans in distress especially single mothers, students and vulnerable groups | 15 Consular services provided / cases handled to Ugandans in distress especially single mothers , students and vulnerable groups. These included renewal of National IDs , handling of overstay cases among others                                                                                                                                               | No Variation                         |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                               |                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                   |                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| Diplomatic & protocol services provided to 01 official delegation from Uganda                                               | Scheduled for Quarter 4                                                                                                                                                                                                                                                                                                                                          | No Variation                         |
| Expenditures incurred in the Quarter to deliver outputs                                                                     |                                                                                                                                                                                                                                                                                                                                                                  | US\$ Thousand                        |
| Item                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                  | Spent                                |
| 221009 Welfare and Entertainment                                                                                            |                                                                                                                                                                                                                                                                                                                                                                  | 1,500.000                            |
|                                                                                                                             | Total For Budget Output                                                                                                                                                                                                                                                                                                                                          | 1,500.000                            |
|                                                                                                                             | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                   | 0.000                                |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Outputs Planned in Quarter                                  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------|------------------------------------|--------------------------------------|
|                                                             | Non Wage Recurrent                 | 1,500.000                            |
|                                                             | Arrears                            | 0.000                                |
|                                                             | AIA                                | 0.000                                |
|                                                             | Total For Department               | 1,367,214.610                        |
|                                                             | Wage Recurrent                     | 106,667.087                          |
|                                                             | Non Wage Recurrent                 | 1,260,547.523                        |
|                                                             | Arrears                            | 0.000                                |
|                                                             | AIA                                | 0.000                                |
| Development Projects                                        |                                    |                                      |
| Project:1710 Retooling of Uganda Mission in Guangzhou       |                                    |                                      |
| Key Service Area:000003 Facilities and Equipment Management |                                    |                                      |
| N/A                                                         |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs                                           |                                                                                     | US\$ Thousand |
|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------|
| Item                                                                                              |                                                                                     | Spent         |
| 312121 Non-Residential Buildings - Acquisition                                                    |                                                                                     | 8,227,986.377 |
|                                                                                                   | Total For Budget Output                                                             | 8,227,986.377 |
|                                                                                                   | GoU Development                                                                     | 8,227,986.377 |
|                                                                                                   | External Financing                                                                  | 0.000         |
|                                                                                                   | Arrears                                                                             | 0.000         |
|                                                                                                   | AIA                                                                                 | 0.000         |
|                                                                                                   | Total For Project                                                                   | 8,227,986.377 |
|                                                                                                   | GoU Development                                                                     | 8,227,986.377 |
|                                                                                                   | External Financing                                                                  | 0.000         |
|                                                                                                   | Arrears                                                                             | 0.000         |
|                                                                                                   | AIA                                                                                 | 0.000         |
| Programme:21 Sustainable Extractives Industry Development                                         |                                                                                     |               |
| Vote Function:01 Overseas Mission Services                                                        |                                                                                     |               |
| Departments                                                                                       |                                                                                     |               |
| Department:001 Consulate in Guangzhou, China                                                      |                                                                                     |               |
| Key Service Area:000088 Investment Promotion                                                      |                                                                                     |               |
| PIAP Output: 21040901 Collaborations and partnerships established                                 |                                                                                     |               |
| Programme Intervention: 210409 Foster and leverage local, regional and international partnerships |                                                                                     |               |
| All Promotional materials on Uganda's minerals translated, printed and disseminated               | All Promotional materials on Uganda's minerals translated, printed and disseminated | No Variation  |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 21040901 Collaborations and partnerships established                                                                                                                   |                                    |                                      |
| Programme Intervention: 210409 Foster and leverage local, regional and international partnerships                                                                                   |                                    |                                      |
| Targeted Field visits to at least two (2) potential investor in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda | Scheduled for Q4                   | No Variation                         |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                             |                                    | UShs Thousand                        |
| Item                                                                                                                                                                                | Spent                              |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                               | 642.714                            |                                      |
| 227001 Travel inland                                                                                                                                                                | 20,000.000                         |                                      |
|                                                                                                                                                                                     | Total For Budget Output            | 20,642.714                           |
|                                                                                                                                                                                     | Wage Recurrent                     | 0.000                                |
|                                                                                                                                                                                     | Non Wage Recurrent                 | 20,642.714                           |
|                                                                                                                                                                                     | Arrears                            | 0.000                                |
|                                                                                                                                                                                     | AIA                                | 0.000                                |
|                                                                                                                                                                                     | Total For Department               | 20,642.714                           |
|                                                                                                                                                                                     | Wage Recurrent                     | 0.000                                |
|                                                                                                                                                                                     | Non Wage Recurrent                 | 20,642.714                           |
|                                                                                                                                                                                     | Arrears                            | 0.000                                |
|                                                                                                                                                                                     | AIA                                | 0.000                                |
| Development Projects                                                                                                                                                                |                                    |                                      |
| N/A                                                                                                                                                                                 |                                    |                                      |
|                                                                                                                                                                                     | GRAND TOTAL                        | 10,575,435.398                       |
|                                                                                                                                                                                     | Wage Recurrent                     | 106,667.087                          |
|                                                                                                                                                                                     | Non Wage Recurrent                 | 2,240,781.934                        |
|                                                                                                                                                                                     | GoU Development                    | 8,227,986.377                        |
|                                                                                                                                                                                     | External Financing                 | 0.000                                |
|                                                                                                                                                                                     | Arrears                            | 0.000                                |
|                                                                                                                                                                                     | AIA                                | 0.000                                |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Programme:05 Tourism Development                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| Departments                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| Department:001 Consulate in Guangzhou, China                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| Key Service Area:120009 Tourism Promotion                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| 01 tourism event/conference organized..                                                                                                                            | Organised the second Annual Silverback Christmas event in Guangzhou, which was attended by over 300 guests from the tourism, hospitality and business industries. During the event, a presentation on Gorilla trekking was made by UWA and a Uganda tourism promotion video ‘Back to the Source of the Nile’ showcasing key attraction sites and experiences in Uganda was premiered. This initiave delivered measurable impact, increased brand awareness and direct tourist visits, solidifying Uganda’s position as a must-visit destination in the Chinese market. A group of 21 Chinese who attended the event will be visiting Uganda in February 2026 to explore trade, tourism and investment opportunities. A group of 21 Chinese who attended the event will visit Uganda in April 2026 to explore trade, tourism and investment opportunities.                                                                                                                     |                                               |
| 5,000 Promotional Materials provided by UTB translated, printed and disseminated                                                                                   | 5000 Promotional Materials provided by UTB translated, printed and disseminated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| 5,000 Tourism promotion and marketing souvenirs procured and distributed                                                                                           | 2850 tourism promotion and marketing souvenirs procured and distributed during promotional events                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 06 Chinese Tour operators dealing in the African tourism market engaged.                                                                                           | 17 tour operators dealing in the African Tourism market were engaged during the China International Tourism Industry Expo in which the Consulate Participated in. A B2B session was held during the expo in which Ugandan Tour agencies present and a representative from UTB shared Uganda's tourism potential, tourism investment opportunities and areas for potential joint partnership in the tourism sector. Additionally , the Chinese tour agencies also shared the preferences of the Chinese travellers and the areas the Ugandan tourism industry should focus on in order to attract more Chinese tourists . The operators included Liuzhou China Travel Agency Co. Ltd , Guangxi Caesar and International Travel Agency among others . ii) Facilitated 01 linkage between Ugandan tourism operators and a China based association: MICE Uganda (PCO) and Journeys Africa (DMC) linked with the Guangdong Travel Services Association, with a draft MoU developed |                                               |
| At least 4 Chinese tour and travel companies Mobilized and buyers hosted to participate in the 2025 POATE                                                          | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                               |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | UShs Thousand                                 |
| Item                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Spent                                         |
| 221005 Official Ceremonies and State Functions                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 47,954.048                                    |
| 227001 Travel inland                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 50,000.000                                    |
|                                                                                                                                   | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 97,954.048                                    |
|                                                                                                                                   | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |
|                                                                                                                                   | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 97,954.048                                    |
|                                                                                                                                   | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                         |
|                                                                                                                                   | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.000                                         |
|                                                                                                                                   | Total For Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 97,954.048                                    |
|                                                                                                                                   | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                         |
|                                                                                                                                   | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 97,954.048                                    |
|                                                                                                                                   | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                         |
|                                                                                                                                   | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.000                                         |
| Development Projects                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| N/A                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| Programme:07 Private Sector Development                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| Vote Function:01 Overseas Mission Services                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| Departments                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| Department:001 Consulate in Guangzhou, China                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| Key Service Area:000088 Investment Promotion                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| 02 products under the duty free and quota free profiled                                                                           | Scheduled for Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                               |
| 15 trade, tourism and investment promotion activities participated                                                                | Participated in Eleven (11) trade, investment and tourism expos i.e. the Guangzhou Fair , the China International Tourism Industry Expo, the ASEAN Expo and the China International Fair for Investment and Trade Expo, World Food and Agricultural Expo Shenzhen , China Import & Export fair , the 17th China Hitech Fair , , Shenzhen International Tourism Expo , Hainan International Winter Trade Fair for Tropical Agricultural products , the 2025 South Eastern China Modern Agriculture Expo& Flower Expo in Zhangzhou Fujian Province and the Jiangmen Coffee Week in which relevant companies dealing in Ugandan agricultural products and tourism 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 .•Additionally an MoU signed with COTTI Coffee at the 8th CIIE Expo to advance Uganda coffee partnership. |                                               |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                                                                            | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 04 coffee promotion events to boost Uganda's coffee exports to China organized/attended                                           | Participated in five (5) coffee promotion Events i.e. The Jiangmen Coffee Week , CAFEEX Expo Shenzhen, Xiamen International Coffee Fair , Lujiazui Coffee Festival by Oruma where Uganda was highlighted as a key partner country and Shenzhen Hotelex Coffee Expo in which various coffee sector players like cafes, professional baristas, coffee importers and coffee association members attended and tasted Uganda coffee. Various companies dealing in Ugandan coffee exhibited their products to potential coffee buyers and partners. The companies included , Star Coffee, KIMKO Coffee , Elgon Coffee, Mountain Harvest Coffee among others .Supported the launch of the ORUMA Uganda coffee brand in Shanghai; which has established a farm in Mbale, Uganda and is advancing plans for a processing plant. |
| At least 10 Ugandan Coffee companies sensitized about coffee marketing in China                                                   | <p>B2B engagements for 14 Ugandan Coffee companies were organised during coffee promotion events and expos. During these engagements, the companies were sensitized on branding, packaging and coffee marketing in China.</p> <p>The companies included; KIMCO Coffee, Seedstar specialty coffee, Discovery Group Ltd, G5 Export traders Ltd, Megkari Coffee, Inspire Inspire Africa Coffee launched its first container of value-processed coffee to China in November 2025</p> <p>KIMCO Coffee was linked with a coffee processing and packaging machinery distributor in China</p> <p>Exhibitors linked to potential clients including C&amp;D company, Cotti Coffee and Luckin Coffee which are the largest coffee brands in China Africa Coffee, Equator Peak Coffee Ltd, Crane Coffee and Jber Coffee.</p>       |
| 02 investment promotion forums organized                                                                                          | Facilitated a trade and business delegation to Uganda i.e Globelink Investment Group to advance discussions on strategic investment cooperation in key priority areas including clean energy development , medical and pharmaceutical manufacturing , mining and minerals processing which align closely with the NDP IV and the countries industrialisation Agenda. High-level meetings with H.E the president , Ministry of Health and Ministry of Energy were held with potential investment proposals now underway                                                                                                                                                                                                                                                                                                 |



# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                                                                                   | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 07022001 Markets negotiated and penetrated</b>                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 03 investment and trade promotion conferences organized for the Diaspora                                                                 | <p>Organised two (2) diaspora trade and promotion events in Shenzhen and Guangzhou. During the engagements, the Diaspora was sensitized on how to support Uganda's development through promotion of exports to China, attracting potential investors to Uganda and supporting Ugandans to take up available opportunities in China.</p> <p>02 Ugandan restaurants exclusively selling Ugandan dishes were opened with procedural and technical support from the Consulate. These are; Rwenzori Restaurant and Ryan Food Restaurant located in Guangzhou. This contributes to increased remittances and export of Ugandan food products to China.</p> <p>Additionally, these restaurants contribute to Uganda's visibility through food and Cultural Tourism</p>                                                                                                                                                                                                                                                                            |
| A well updated and profiled Diaspora register in place.                                                                                  | A well updated and profiled Diaspora register in place                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 44 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda.                                   | <p>Carried out targeted visits and engagements with 33 companies / organisations and potential investors in several Cities under the Consulate's jurisdiction i.e Xiamen, Jinan, Shenzhen, Nanning, 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 ;Cosco Shipping Line company , Cotti coffee, Chengdu Jiayi Property (Group) Co.Ltd Qianhai Talent E-Hub , Qianhai Dream Factory , Shanghai Coffee innovation Park to partner on Uganda Coffee brand incubation ,marketing and cultural promotion ,Longma Holding Group Co.Ltd, Global Industrial Synergy Center to provide access to high potential consumer base through established consumer networks in China , Jinrong Economic and Trade Building Group, Huichuan Industrial Development Company Limited, China - Africa Economic and Trade working committee</p> |
| 02 outbound trade and investment delegations to Uganda organized                                                                         | Facilitated a trade and business delegation to Uganda i.e Globelink Investment Group to advance discussions on strategic investment cooperation in key priority areas including clean energy development , medical and pharmaceutical manufacturing , mining and minerals processing which align closely with the NDP IV and the countries industrialisation Agenda. High-level meetings with H.E the president , Ministry of Health and Ministry of Energy were held with potential investment proposals now underway                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China.                                          | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 03 trainings for 05 staff conducted to facilitate promotion ECD.                                                                         | Two training for staff on implementation of Economic and Commercial Diplomacy organised. During the training , the ECD Strategy, ECD half year performance and ECD half year performance were reviewed and effective ECD implementation interventions discussed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                                                                                                                                 | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 01 staff hired to support the Mission ECD activities                                                                                                                                   | A Consultant was procured to provide technical, strategic and operational support for the successful implementation of Uganda's ECD activities in the four designated provinces in southern China with the ultimate objective being to ensure concrete outcomes in trade promotion, investment attraction , technology transfer and tourism development focused on the ATMS pillars                                                                                                                                                                                                                                                                                                                      |
| 04 periodic reports prepared on status of implementation of ECD, tracking progress towards the implementation of targets                                                               | Three periodic reports prepared on the status of implementation of ECD targets for Quarters 1, 2 & 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 02 M&E exercises for the ECD implementation strategy organized/ participated-in                                                                                                        | 02 M& E exercises for the ECD implementation strategy organised/ participated in. During the Joint staff retreat for Consulate and Embassy staff , a session for review and evaluation of the ECD workplans for both Missions was undertaken. A Half Year Evaluation Retreat for Implementation of ECD for Uganda Missions in Asia and Pacific was organised. During this retreat the following were presented and discussed i.e. , Effective tools and strategies for implementation of ECD , Identified opportunities for attracting FDI and trade and tourism form host countries , fed back and guidance on Mission ECD Workplans for FY 2026/2027and Parameters for grading Mission ECD performance |
| 03 ECD facilitating equipment procured (Coffee making machine, High resolution camera, and sound system)                                                                               | A multi purpose sound system for use during Consulate functions , promotional events and Expos purchased                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 01 China specific tourism, trade and investment promotion video/ documentary produced                                                                                                  | 01 China specific tourism , trade and investment video / documentary was produced and launched. The video highlighted various investment and trade opportunities in key ATM sectors . It was also widely shared on the Consulate Wechat platform and other media platform                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 03 active media accounts to promote trade, tourism and investment opportunities in Uganda maintained (a verified WeChat Media Account for the Mission, website, twitter and Instagram) | 3 Active media accounts to promote trade ,tourism and investment opportunities in Uganda maintained (a verified Wechat media Account for the Mission, Website ,Twitter and Instagram) . These accounts are regularly updated with Consulate upcoming and concluded activities , Uganda trade, investment and tourism promotional content. Additionally , these accounts are used to hold livestreams for Consulate activities and promotional events creating a highly interactive platform through which various potential Chinese investors , tourists can be engaged                                                                                                                                  |
| 04 live streams professionally hosted during major trade, tourism and investment promotion events                                                                                      | 05 professional live streams were hosted on the Consulate Wechat channel during the CITIE Expo, CIFIT Expo, ASEAN Expo, Xiamen International Coffee Fair and the China International Import Expo. Each live stream targeted followers interested in Uganda Coffee, , investment and tourism with approximately 1000 new Wechat channel followers per session                                                                                                                                                                                                                                                                                                                                             |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                               |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                               |
| 01 Partnership between Uganda and Chinese Institutions initiated and coordinated                                                  | 01 Partnership between Uganda and Chinese institutions initiated and coordinated.A strategic partnership agreement between Uganda and GZL International Conference and Exhibition services Ltd was signed during the China International Tourism Industry Expo. This collaboration will deepen Uganda's promotion in China , strengthen tour operator links and create joint initiatives to boost travel flows between the two nations . 01 lead institution engaged for research and innovation partnership: engagement with Tsinghua Shenzhen International Graduate School (Tsinghua SIGS) resulted in a draft MoU with Makerere University covering joint research, student/faculty exchange and industry-linked programmes (including AI, robotics, smart manufacturing and green energy technologies).• MoU signed with COTTI Coffee at the 8th CIIE to advance Uganda coffee partnership. • Confirmed sales and a distributor partnership secured for roasted coffee brand Orocafe under Discovery Group Ltd at the Canton Fair. |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | US\$ Thousand                                 |
| Item                                                                                                                              | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                  | 299,772.660                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 221001 Advertising and Public Relations                                                                                           | 117,266.710                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 221003 Staff Training                                                                                                             | 174,955.558                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 221005 Official Ceremonies and State Functions                                                                                    | 459,134.681                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 221007 Books, Periodicals & Newspapers                                                                                            | 2,406.976                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| 221009 Welfare and Entertainment                                                                                                  | 120,524.126                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                             | 63,795.666                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| 221012 Small Office Equipment                                                                                                     | 18,918.709                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| 222001 Information and Communication Technology Services.                                                                         | 57,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| 222002 Postage and Courier                                                                                                        | 8,500.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| 225201 Consultancy Services-Capital                                                                                               | 75,330.920                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| 227001 Travel inland                                                                                                              | 262,582.164                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 227002 Travel abroad                                                                                                              | 422,232.420                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                  | 14,766.043                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| 228002 Maintenance-Transport Equipment                                                                                            | 3,773.961                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| 228003 Maintenance-Machinery & Equipment Other than Transport                                                                     | 1,115.106                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                             | 5,642.714                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |
| 227001 Travel inland                                                                                                              | 40,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| Total For Budget Output                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2,102,075.700                                 |
| Wage Recurrent                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |
| Non Wage Recurrent                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2,102,075.700                                 |
| Arrears                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                                                                                  |                      | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                    |               |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
|                                                                                                                                         | AIA                  |                                                                                                                                                                                                                  | 0.000         |
|                                                                                                                                         | Total For Department |                                                                                                                                                                                                                  | 2,102,075.700 |
|                                                                                                                                         | Wage Recurrent       |                                                                                                                                                                                                                  | 0.000         |
|                                                                                                                                         | Non Wage Recurrent   |                                                                                                                                                                                                                  | 2,102,075.700 |
|                                                                                                                                         | Arrears              |                                                                                                                                                                                                                  | 0.000         |
|                                                                                                                                         | AIA                  |                                                                                                                                                                                                                  | 0.000         |
| Development Projects                                                                                                                    |                      |                                                                                                                                                                                                                  |               |
| N/A                                                                                                                                     |                      |                                                                                                                                                                                                                  |               |
| Programme:16 Governance and Security                                                                                                    |                      |                                                                                                                                                                                                                  |               |
| Vote Function:01 Overseas Mission Services                                                                                              |                      |                                                                                                                                                                                                                  |               |
| Departments                                                                                                                             |                      |                                                                                                                                                                                                                  |               |
| Department:001 Consulate in Guangzhou, China                                                                                            |                      |                                                                                                                                                                                                                  |               |
| Key Service Area:000013 HIV/AIDS Mainstreaming                                                                                          |                      |                                                                                                                                                                                                                  |               |
| PIAP Output: 16090106 Cross cutting issues mainstreamed                                                                                 |                      |                                                                                                                                                                                                                  |               |
| Programme Intervention: 160901 Strengthen programme 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 diaspora meeting organised and during the quarterly prison visits made to Ugandan prisoners 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                                                                                            |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                    |                      |                                                                                                                                                                                                                  | UShs Thousand |
| Item                                                                                                                                    |                      |                                                                                                                                                                                                                  | Spent         |
| 221009 Welfare and Entertainment                                                                                                        |                      |                                                                                                                                                                                                                  | 3,000.000     |
| Total For Budget Output                                                                                                                 |                      |                                                                                                                                                                                                                  | 3,000.000     |
| Wage Recurrent                                                                                                                          |                      |                                                                                                                                                                                                                  | 0.000         |
| Non Wage Recurrent                                                                                                                      |                      |                                                                                                                                                                                                                  | 3,000.000     |
| Arrears                                                                                                                                 |                      |                                                                                                                                                                                                                  | 0.000         |
| AIA                                                                                                                                     |                      |                                                                                                                                                                                                                  | 0.000         |
| Key Service Area:000014 Administrative and Support Services                                                                             |                      |                                                                                                                                                                                                                  |               |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                                                                                                                                                           | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16090103 Programme institutional overheads managed</b>                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 01 Uganda National day celebration organised with a theme touching on the subject of youth ,women and vulnerable groups empowerment , business and investment opportunities                                      | The Uganda National Day celebration was organised 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 |
| Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances)                                                                                                        | Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances) for Quarters 1 , 2 & 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) | All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) for Quarters 1,2 and 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 04 quarterly performance reports prepared.                                                                                                                                                                       | Three (3) Quarterly performance report prepared highlighting the Consulate achievement of planned activities , challenges among others                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 03 Accounts reports prepared.                                                                                                                                                                                    | 02 Accounts report prepared.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 01 Capacity building and training of all staff undertaken in gender analysis, youth and vulnerable groups empowerment and HIV prevention among others                                                            | 02 Capacity building trainings undertaken in Human Resource Management and ICT practices. These trainings included a review of Website management , Terms and Conditions of service, Rewards and Sanctions framework , Service Delivery standards, , Uganda public standing orders (Implications for the Foreign Service, Performance appraisals and Code of conduct and Ethics among others                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| One (1) news letter on the work of the Consulate published and distributed                                                                                                                                       | A news letter on the work and achievements , strategic progress and the Guangzhou Gazette of the Consulate published and disseminated. These have provided a lot of insight into the Consulate activities and the Republic of Uganda at Large                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 03 Diaspora engagements organized with themes focusing on youth and vulnerable groups empowerment , trade and investment among others.                                                                           | 01 Diaspora Engagement organised concurrently with the NIRA National ID renewal exercise with sessions on vulnerable groups empowerment , trade and investment strategies for Ugandans in Diaspora                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 01 Twinning / sister-city relations initiated and coordinated                                                                                                                                                    | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Two (2) media campaigns organised to articulate Uganda foreign positions                                                                                                                                         | Two(2) media campaign organised to articulate Uganda's foreign Missions Abroad aired on BBS Terefayina , Guangdong TV and the Consulate media platforms                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 16090103 Programme institutional overheads managed                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |
| Four (4) Quarterly performance reviews, annual retreat and capacity development conferences organized and attended | "The Consulate organised three staff performance review retreats ;i.e. i) an internal staff retreat to review performance of the previous FY , discuss the Consulate , workplan ,strategic plan for FY 2025/26 - 2029/30 and General administrative issues . The Consulate also organised a Joint staff retreat with the Uganda Embassy in Beijing in which the following were covered i.e. Mission Roles , ECD implementation framework , Human Capital Management , and discussion of respective Mission Workplans<br>ii) Organised one (1) staff retreat where facilitators in the Human Resource and IT departments from MoFA were invited. The following areas were covered during the retreat ; Website management , Terms and Conditions of service, Rewards and Sanctions framework , Service Delivery standards, , Uganda public standing orders (Implications for the Foreign Service, Performance appraisals and Code of conduct and Ethics among others. iii) A Half Year Evaluation Retreat for Implementation of ECD |                                               |
| Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 prepared.                                   | Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 prepared and submitted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               |
| 02 staff on recall and posting facilitated                                                                         | One staff on recall (Third Secretary) and One staff on posting (Counsellor) facilitated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| PIAP Output: 16911103 Management and Administrative Services coordinated                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |
| Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |
| 60 Host country and consular corps events and activities coordinated / attended                                    | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | UShs Thousand                                 |
| Item                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Spent                                         |
| 211102 Contract Staff Salaries                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 316,229.036                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,188,996.281                                 |
| 212102 Medical expenses (Employees)                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 80,840.919                                    |
| 221001 Advertising and Public Relations                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 6,104.378                                     |
| 221003 Staff Training                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 11,363.564                                    |
| 221005 Official Ceremonies and State Functions                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 9,769.636                                     |
| 221007 Books, Periodicals & Newspapers                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 870.000                                       |
| 221009 Welfare and Entertainment                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 93,700.000                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2,529.217                                     |
| 221012 Small Office Equipment                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 3,200.000                                     |
| 221017 Membership dues and Subscription fees.                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 4,705.303                                     |
| 222001 Information and Communication Technology Services.                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 84,419.920                                    |
| 222002 Postage and Courier                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 3,336.407                                     |
| 223001 Property Management Expenses                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 67,448.322                                    |
| 223003 Rent-Produced Assets-to private entities                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,089,349.458                                 |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                        | Cumulative Outputs Achieved by End of Quarter |
|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                         |                                                                                                                                                                                                                                                                                                                                                                                        | UShs Thousand                                 |
| Item                                                                                                                         | Spent                                                                                                                                                                                                                                                                                                                                                                                  |                                               |
| 223005 Electricity                                                                                                           | 7,264.900                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| 223006 Water                                                                                                                 | 890.493                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                                                                      | 558.825                                                                                                                                                                                                                                                                                                                                                                                |                                               |
| 225201 Consultancy Services-Capital                                                                                          | 1,000.000                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| 226001 Insurances                                                                                                            | 8,782.701                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| 227001 Travel inland                                                                                                         | 138,702.800                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| 227002 Travel abroad                                                                                                         | 40,000.000                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 227003 Carriage, Haulage, Freight and transport hire                                                                         | 69,284.002                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                             | 23,851.590                                                                                                                                                                                                                                                                                                                                                                             |                                               |
| 228002 Maintenance-Transport Equipment                                                                                       | 7,992.684                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| 228003 Maintenance-Machinery & Equipment Other than Transport                                                                | 9,586.123                                                                                                                                                                                                                                                                                                                                                                              |                                               |
| Total For Budget Output                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                        | 3,270,776.559                                 |
| Wage Recurrent                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                        | 316,229.036                                   |
| Non Wage Recurrent                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                        | 2,954,547.523                                 |
| Arrears                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                         |
| AIA                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                         |
| Key Service Area:460056 Consulars services                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                        |                                               |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                                |                                                                                                                                                                                                                                                                                                                                                                                        |                                               |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                    |                                                                                                                                                                                                                                                                                                                                                                                        |                                               |
| 04 quarterly visits made to Ugandan prisoners and detainees in Guangzhou                                                     | Three (3) quarterly prison and detention centre visit was made to Ugandan prisoners and detainees in Panyu prison, Dongguan Men’s prison, Heyuan Men’s prison, Yingde Men’s prison Guangzhou Women’s prison, Shenzhen and Dongguan detention centres to check on their welfare, sentences, status of deportation process and update them on any correspondences from their loved ones. |                                               |
| Consular Services provided to at least 200 to Ugandans in distress especially single mothers, students and vulnerable groups | 250 Consular services provided / cases handled to Ugandans in distress especially single mothers , students and vulnerable groups. These included renewal of National IDs , handling of overstay cases among others"                                                                                                                                                                   |                                               |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |
| Diplomatic & protocol services provided to 06 official delegations from Uganda                            | Coordinated and provided diplomatic and protocol services to three (6) delegations from Uganda i.e. i) delegation of officials from Ministry of Internal Affairs that visited the Consulate to reconcile Certificates of identity , train Consulate Officers on matters regarding dual citizenship acquisition , and passport processes in order to serve Ugandans effectively. .ii) A delegation led by the the Director Legal Services, Ministry of Justice and Constitutional Affairs, iii) a delegation led by the Permanent Secretary of MoFA to undertake Mission Inspection and ECD evaluation, iv)A delegation of officials from United Nations Development programme Uganda on a China Mission 2025 aimed at deepen economic cooperation , expand market access and attract targeted investments from China , v) A delegation of officials led by the Solicitor General and vi) a delegation of officers from the Electoral Commission |                                               |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item                             | Spent         |
|----------------------------------|---------------|
| 221009 Welfare and Entertainment | 3,000.000     |
| Total For Budget Output          | 3,000.000     |
| Wage Recurrent                   | 0.000         |
| Non Wage Recurrent               | 3,000.000     |
| Arrears                          | 0.000         |
| AIA                              | 0.000         |
| Total For Department             | 3,276,776.559 |
| Wage Recurrent                   | 316,229.036   |
| Non Wage Recurrent               | 2,960,547.523 |
| Arrears                          | 0.000         |
| AIA                              | 0.000         |

Development Projects

Project:1710 Retooling of Uganda Mission in Guangzhou

Key Service Area:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item                                           | Spent         |
|------------------------------------------------|---------------|
| 312121 Non-Residential Buildings - Acquisition | 8,227,986.377 |
| Total For Budget Output                        | 8,227,986.377 |
| GoU Development                                | 8,227,986.377 |



VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                                                                                                                                |                                                                                     | Cumulative Outputs Achieved by End of Quarter |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------|
| Project:1710 Retooling of Uganda Mission in Guangzhou                                                                                                                                 |                                                                                     |                                               |
|                                                                                                                                                                                       | External Financing                                                                  | 0.000                                         |
|                                                                                                                                                                                       | Arrears                                                                             | 0.000                                         |
|                                                                                                                                                                                       | AIA                                                                                 | 0.000                                         |
|                                                                                                                                                                                       | Total For Project                                                                   | 8,227,986.377                                 |
|                                                                                                                                                                                       | GoU Development                                                                     | 8,227,986.377                                 |
|                                                                                                                                                                                       | External Financing                                                                  | 0.000                                         |
|                                                                                                                                                                                       | Arrears                                                                             | 0.000                                         |
|                                                                                                                                                                                       | AIA                                                                                 | 0.000                                         |
| Programme:21 Sustainable Extractives Industry Development                                                                                                                             |                                                                                     |                                               |
| Vote Function:01 Overseas Mission Services                                                                                                                                            |                                                                                     |                                               |
| Departments                                                                                                                                                                           |                                                                                     |                                               |
| Department:001 Consulate in Guangzhou, China                                                                                                                                          |                                                                                     |                                               |
| Key Service Area:000088 Investment Promotion                                                                                                                                          |                                                                                     |                                               |
| PIAP Output: 21040901 Collaborations and partnerships established                                                                                                                     |                                                                                     |                                               |
| Programme Intervention: 210409 Foster and leverage local, regional and international partnerships                                                                                     |                                                                                     |                                               |
| All Promotional materials on Uganda's minerals translated, printed and disseminated                                                                                                   | All Promotional materials on Uganda's minerals translated, printed and disseminated |                                               |
| Targeted Field visits to at least four (4) potential investors in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda | NA                                                                                  |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                  |                                                                                     | UShs Thousand                                 |
| Item                                                                                                                                                                                  | Spent                                                                               |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                      | 299,772.660                                                                         |                                               |
| 221001 Advertising and Public Relations                                                                                                                                               | 117,266.710                                                                         |                                               |
| 221003 Staff Training                                                                                                                                                                 | 174,955.558                                                                         |                                               |
| 221005 Official Ceremonies and State Functions                                                                                                                                        | 459,134.681                                                                         |                                               |
| 221007 Books, Periodicals & Newspapers                                                                                                                                                | 2,406.976                                                                           |                                               |
| 221009 Welfare and Entertainment                                                                                                                                                      | 120,524.126                                                                         |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                 | 63,795.666                                                                          |                                               |
| 221012 Small Office Equipment                                                                                                                                                         | 18,918.709                                                                          |                                               |
| 222001 Information and Communication Technology Services.                                                                                                                             | 57,000.000                                                                          |                                               |
| 222002 Postage and Courier                                                                                                                                                            | 8,500.000                                                                           |                                               |
| 225201 Consultancy Services-Capital                                                                                                                                                   | 75,330.920                                                                          |                                               |
| 227001 Travel inland                                                                                                                                                                  | 262,582.164                                                                         |                                               |
| 227002 Travel abroad                                                                                                                                                                  | 422,232.420                                                                         |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                      | 14,766.043                                                                          |                                               |
| 228002 Maintenance-Transport Equipment                                                                                                                                                | 3,773.961                                                                           |                                               |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Planned Outputs                                                               |                         | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------|-------------------------|-----------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                         | UShs Thousand                                 |
| Item                                                                                 |                         | Spent                                         |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        |                         | 1,115.106                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                |                         | 5,642.714                                     |
| 227001 Travel inland                                                                 |                         | 40,000.000                                    |
|                                                                                      | Total For Budget Output | 45,642.714                                    |
|                                                                                      | Wage Recurrent          | 0.000                                         |
|                                                                                      | Non Wage Recurrent      | 45,642.714                                    |
|                                                                                      | Arrears                 | 0.000                                         |
|                                                                                      | AIA                     | 0.000                                         |
|                                                                                      | Total For Department    | 45,642.714                                    |
|                                                                                      | Wage Recurrent          | 0.000                                         |
|                                                                                      | Non Wage Recurrent      | 45,642.714                                    |
|                                                                                      | Arrears                 | 0.000                                         |
|                                                                                      | AIA                     | 0.000                                         |
| Development Projects                                                                 |                         |                                               |
| N/A                                                                                  |                         |                                               |
|                                                                                      | GRAND TOTAL             | 13,750,435.398                                |
|                                                                                      | Wage Recurrent          | 316,229.036                                   |
|                                                                                      | Non Wage Recurrent      | 5,206,219.985                                 |
|                                                                                      | GoU Development         | 8,227,986.377                                 |
|                                                                                      | External Financing      | 0.000                                         |
|                                                                                      | Arrears                 | 0.000                                         |
|                                                                                      | AIA                     | 0.000                                         |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Quarter 4: Revised Workplan

| Annual Plans                                                                                                                                                       |                                                                                        | Quarter's Plan                                                                                           | Revised Plans |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------|
| Programme:05 Tourism Development                                                                                                                                   |                                                                                        |                                                                                                          |               |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                                                                                        |                                                                                                          |               |
| Departments                                                                                                                                                        |                                                                                        |                                                                                                          |               |
| Department:001 Consulate in Guangzhou, China                                                                                                                       |                                                                                        |                                                                                                          |               |
| Key Service Area:120009 Tourism Promotion                                                                                                                          |                                                                                        |                                                                                                          |               |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                            |                                                                                        |                                                                                                          |               |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia) |                                                                                        |                                                                                                          |               |
| 01 tourism event/conference organized..                                                                                                                            | 01 tourism exhibition participated in                                                  |                                                                                                          |               |
| 5,000 Promotional Materials provided by UTB translated, printed and disseminated                                                                                   | 1,250 Promotional Materials provided by UTB translated, printed and disseminated       |                                                                                                          |               |
| 5,000 Tourism promotion and marketing souvenirs procured and distributed                                                                                           | 1,250 Tourism promotion and marketing souvenirs procured and distributed               |                                                                                                          |               |
| 06 Chinese Tour operators dealing in the African tourism market engaged.                                                                                           | 01 Chinese Tour operator dealing in the African tourism market engaged                 |                                                                                                          |               |
| At least 4 Chinese tour and travel companies Mobilized and buyers hosted to participate in the 2025 POATE                                                          | 01 China specific tourism promotion video/ documentary produced                        | Atleast 4 Chinese tour and travel companies mobilized and buyers hosted to participate in the 2026 POATE |               |
| Development Projects                                                                                                                                               |                                                                                        |                                                                                                          |               |
| N/A                                                                                                                                                                |                                                                                        |                                                                                                          |               |
| Programme:07 Private Sector Development                                                                                                                            |                                                                                        |                                                                                                          |               |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                                                                                        |                                                                                                          |               |
| Departments                                                                                                                                                        |                                                                                        |                                                                                                          |               |
| Department:001 Consulate in Guangzhou, China                                                                                                                       |                                                                                        |                                                                                                          |               |
| Key Service Area:000088 Investment Promotion                                                                                                                       |                                                                                        |                                                                                                          |               |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                                                            |                                                                                        |                                                                                                          |               |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports                                  |                                                                                        |                                                                                                          |               |
| 02 products under the duty free and quota free profiled                                                                                                            | NA                                                                                     | 02 Products under the duty free and quota free profiled                                                  |               |
| 15 trade, tourism and investment promotion activities participated                                                                                                 | 03 trade, tourism and investment promotion activities participated                     | 04 trade, tourism and investment promotion activities participated                                       |               |
| 04 coffee promotion events to boost Uganda's coffee exports to China organized/attended                                                                            | 01 coffee promotion event to boost Uganda's coffee exports to China organized/attended |                                                                                                          |               |
| At least 10 Ugandan Coffee companies sensitized about coffee marketing in China                                                                                    | At least 02 Ugandan Coffee companies sensitized about coffee marketing in China        |                                                                                                          |               |
| 02 investment promotion forums organized                                                                                                                           | NA                                                                                     | 02 investment promotion forums organized                                                                 |               |
| 03 investment and trade promotion conferences organized for the Diaspora                                                                                           | NA                                                                                     | 01 investment and trade promotion conferences organised for the Diaspora                                 |               |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Plans                                                                                                                                                                           | Quarter's Plan                                                                                                                                                                         | Revised Plans                                                                                                                                                                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Service Area:000088 Investment Promotion                                                                                                                                           |                                                                                                                                                                                        |                                                                                                                                                                                        |
| PIAP Output: 07022001 Markets negotiated and penetrated                                                                                                                                |                                                                                                                                                                                        |                                                                                                                                                                                        |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports                                                      |                                                                                                                                                                                        |                                                                                                                                                                                        |
| A well updated and profiled Diaspora register in place.                                                                                                                                | A well updated and profiled Diaspora register in place                                                                                                                                 | A well updated and profiled Diaspora register in place                                                                                                                                 |
| 44 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda.                                                                                 | 11 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda                                                                                  | 12 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda                                                                                  |
| 02 outbound trade and investment delegations to Uganda organized                                                                                                                       | NA                                                                                                                                                                                     | 01 Outbound trade and investment delegations to Uganda organized                                                                                                                       |
| 01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China.                                                                                        | NA                                                                                                                                                                                     | 01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China                                                                                         |
| 03 trainings for 05 staff conducted to facilitate promotion ECD.                                                                                                                       | NA                                                                                                                                                                                     |                                                                                                                                                                                        |
| 01 staff hired to support the Mission ECD activities                                                                                                                                   | NA                                                                                                                                                                                     |                                                                                                                                                                                        |
| 04 periodic reports prepared on status of implementation of ECD, tracking progress towards the implementation of targets                                                               | 01 periodic report prepared on status of implementation of ECD, tracking progress towards the implementation of targets                                                                | 01 periodic report prepared on status of implementation of ECD, tracking progress towards the implementation of targets                                                                |
| 02 M&E exercises for the ECD implementation strategy organized/participated-in                                                                                                         | 01 M&E exercise for the ECD implementation strategy organized/participated-in                                                                                                          |                                                                                                                                                                                        |
| 03 ECD facilitating equipment procured (Coffee making machine, High resolution camera, and sound system)                                                                               | NA                                                                                                                                                                                     | 02 ECD facilitating equipment procured (Coffee making machine, High resolution camera)                                                                                                 |
| 01 China specific tourism, trade and investment promotion video/documentary produced                                                                                                   | NA                                                                                                                                                                                     |                                                                                                                                                                                        |
| 03 active media accounts to promote trade, tourism and investment opportunities in Uganda maintained (a verified WeChat Media Account for the Mission, website, twitter and Instagram) | 03 active media accounts to promote trade, tourism and investment opportunities in Uganda maintained (a verified WeChat Media Account for the Mission, website, twitter and Instagram) | 03 active media accounts to promote trade, tourism and investment opportunities in Uganda maintained (a verified WeChat Media Account for the Mission, website, twitter and Instagram) |
| 04 live streams professionally hosted during major trade, tourism and investment promotion events                                                                                      | 01 live stream professionally hosted during a major trade, tourism and investment promotion event                                                                                      |                                                                                                                                                                                        |
| 01 Partnership between Uganda and Chinese Institutions initiated and coordinated                                                                                                       | NA                                                                                                                                                                                     |                                                                                                                                                                                        |
| Development Projects                                                                                                                                                                   |                                                                                                                                                                                        |                                                                                                                                                                                        |
| N/A                                                                                                                                                                                    |                                                                                                                                                                                        |                                                                                                                                                                                        |
| Programme:16 Governance and Security                                                                                                                                                   |                                                                                                                                                                                        |                                                                                                                                                                                        |
| Vote Function:01 Overseas Mission Services                                                                                                                                             |                                                                                                                                                                                        |                                                                                                                                                                                        |
| Departments                                                                                                                                                                            |                                                                                                                                                                                        |                                                                                                                                                                                        |
| Department:001 Consulate in Guangzhou, China                                                                                                                                           |                                                                                                                                                                                        |                                                                                                                                                                                        |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

| Annual Plans                                                                                                                                                                                                     | Quarter's Plan                                                                                                                                                                                                   | Revised Plans                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>                                                                                                                                                            |                                                                                                                                                                                                                  |                                                                                                                                                                                                                  |
| <b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>                                                                                                                                                   |                                                                                                                                                                                                                  |                                                                                                                                                                                                                  |
| <b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>                                                                                             |                                                                                                                                                                                                                  |                                                                                                                                                                                                                  |
| 2 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners                                                                          | NA                                                                                                                                                                                                               |                                                                                                                                                                                                                  |
| All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience                                                                                            | All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience                                                                                            | All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience                                                                                            |
| <b>Key Service Area:000014 Administrative and Support Services</b>                                                                                                                                               |                                                                                                                                                                                                                  |                                                                                                                                                                                                                  |
| <b>PIAP Output: 16090103 Programme institutional overheads managed</b>                                                                                                                                           |                                                                                                                                                                                                                  |                                                                                                                                                                                                                  |
| <b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>                                                                                             |                                                                                                                                                                                                                  |                                                                                                                                                                                                                  |
| 01 Uganda National day celebration organised with a theme touching on the subject of youth ,women and vulnerable groups empowerment , business and investment opportunities                                      | NA                                                                                                                                                                                                               |                                                                                                                                                                                                                  |
| Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances)                                                                                                        | Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances)                                                                                                        | Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances)                                                                                                        |
| All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) | All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) | All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) |
| 04 quarterly performance reports prepared.                                                                                                                                                                       | 01 quarterly performance report prepared.                                                                                                                                                                        | 01 quarterly performance report prepared.                                                                                                                                                                        |
| 03 Accounts reports prepared.                                                                                                                                                                                    | 01 Accounts report prepared.                                                                                                                                                                                     | 01 Accounts report prepared.                                                                                                                                                                                     |
| 01 Capacity building and training of all staff undertaken in gender analysis, youth and vulnerable groups empowerment and HIV prevention among others                                                            | NA                                                                                                                                                                                                               |                                                                                                                                                                                                                  |
| One (1) news letter on the work of the Consulate published and distributed                                                                                                                                       | One (1) newsletter on the work of the Consulate published and distributed                                                                                                                                        |                                                                                                                                                                                                                  |
| 03 Diaspora engagements organized with themes focusing on youth and vulnerable groups empowerment , trade and investment among others.                                                                           | NA                                                                                                                                                                                                               | 02 Diaspora engagements organized with themes focusing on Youth and vulnerable groups empowerment, trade and investment among others                                                                             |
| 01 Twinning / sister-city relations initiated and coordinated                                                                                                                                                    | NA                                                                                                                                                                                                               | 01 Twinning / Sister -city relations initiated and coordinated                                                                                                                                                   |
| Two (2) media campaigns organised to articulate Uganda foreign positions                                                                                                                                         | NA                                                                                                                                                                                                               |                                                                                                                                                                                                                  |
| Four (4) Quarterly performance reviews, annual retreat and capacity development conferences organized and attended                                                                                               | Quarterly(01) performance review, annual retreat and capacity development conference(01) organized and attended                                                                                                  | One(1) Quarterly performance reviews , annual retreat and capacity development conferences organised and attended                                                                                                |
| Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 prepared.                                                                                                                                 | NA                                                                                                                                                                                                               |                                                                                                                                                                                                                  |

### Quarter 3

| Annual Plans                                                                                                                                                                          | Quarter's Plan                                                                                                                                                                      | Revised Plans                                                                                                                                                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Key Service Area:000014 Administrative and Support Services</b>                                                                                                                    |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>PIAP Output: 16090103 Programme institutional overheads managed</b>                                                                                                                |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>                                                                  |                                                                                                                                                                                     |                                                                                                                                                                                      |
| 02 staff on recall and posting facilitated                                                                                                                                            | 01 staff on recall and posting facilitated                                                                                                                                          |                                                                                                                                                                                      |
| <b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>                                                                                                       |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>                                                                  |                                                                                                                                                                                     |                                                                                                                                                                                      |
| 60 Host country and consular corps events and activities coordinated /attended                                                                                                        | 15 Host country and consular corps events and activities coordinated /attended                                                                                                      | 15 Host country and consular corps events and activities coordinated /attended                                                                                                       |
| <b>Key Service Area:460056 Consulars services</b>                                                                                                                                     |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>PIAP Output: 16712202 Ugandans and Foreigners provided with consular services</b>                                                                                                  |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad</b>                                                                      |                                                                                                                                                                                     |                                                                                                                                                                                      |
| 04 quarterly visits made to Ugandan prisoners and detainees in Guangzhou                                                                                                              | 01 quarterly visit made to Ugandan prisoners and detainees in Guangzhou                                                                                                             | 01 quarterly visit made to Ugandan prisoners and detainees in Guangzhou                                                                                                              |
| Consular Services provided to at least 200 to Ugandans in distress especially single mothers, students and vulnerable groups                                                          | Consular Services provided to at least 50 to Ugandans in distress especially single mothers, students and vulnerable groups                                                         |                                                                                                                                                                                      |
| <b>PIAP Output: 16712202 Ugandans and Foreigners provided with consular services</b>                                                                                                  |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad</b>                                                                      |                                                                                                                                                                                     |                                                                                                                                                                                      |
| Diplomatic & protocol services provided to 06 official delegations from Uganda                                                                                                        | Diplomatic & protocol services provided to 01 official delegation from Uganda                                                                                                       |                                                                                                                                                                                      |
| <i>Development Projects</i>                                                                                                                                                           |                                                                                                                                                                                     |                                                                                                                                                                                      |
| N/A                                                                                                                                                                                   |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>Programme:21 Sustainable Extractives Industry Development</b>                                                                                                                      |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>Vote Function:01 Overseas Mission Services</b>                                                                                                                                     |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <i>Departments</i>                                                                                                                                                                    |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>Department:001 Consulate in Guangzhou, China</b>                                                                                                                                   |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>Key Service Area:000088 Investment Promotion</b>                                                                                                                                   |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>PIAP Output: 21040901 Collaborations and partnerships established</b>                                                                                                              |                                                                                                                                                                                     |                                                                                                                                                                                      |
| <b>Programme Intervention: 210409 Foster and leverage local, regional and international partnerships</b>                                                                              |                                                                                                                                                                                     |                                                                                                                                                                                      |
| All Promotional materials on Uganda's minerals translated, printed and disseminated                                                                                                   | All Promotional materials on Uganda's minerals translated, printed and disseminated                                                                                                 | All Promotional materials on Uganda's minerals translated, printed and disseminated                                                                                                  |
| Targeted Field visits to at least four (4) potential investors in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda | Targeted Field visits to at least one (1) potential investor in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda | Targeted Field visits to at least four (4) potential investor in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda |
| <i>Development Projects</i>                                                                                                                                                           |                                                                                                                                                                                     |                                                                                                                                                                                      |
| N/A                                                                                                                                                                                   |                                                                                                                                                                                     |                                                                                                                                                                                      |

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                                               | Planned Collection<br>FY2025/26 | Actuals By End Q3 |
|--------------|------------------------------------------------------------|---------------------------------|-------------------|
| 142206       | Other migration permits (excluding passport and visa fees) | 0.003                           | 0.003             |
| 144149       | Miscellaneous receipts/income                              | 0.003                           | 0.006             |
| Total        |                                                            | 0.006                           | 0.009             |

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project