

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.419	0.419	0.210	0.210	50.0 %	50.0 %	100.0 %
	Non-Wage	5.931	5.931	2.965	2.965	50.0 %	50.0 %	100.0 %
Devt.	GoU	0.000	14.211	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.350	20.561	3.175	3.175	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.350	20.561	3.175	3.175	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.350	20.561	3.175	3.175	50.0 %	50.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.350	20.561	3.175	3.175	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		6.350	20.561	3.175	3.175	50.0 %	50.0 %	100.0 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:02 Mineral Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
Vote Function:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
Programme:07 Private Sector Development	2.500	2.500	1.190	1.190	47.6 %	47.6 %	100.0%
Vote Function:01 Overseas Mission Services	2.500	2.500	1.190	1.190	47.6 %	47.6 %	100.0%
Programme:13 Innovation, Technology Development and Transfer	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	3.700	17.911	1.910	1.910	51.6 %	51.6 %	100.0%
Vote Function:01 Overseas Mission Services	3.700	17.911	1.910	1.910	51.6 %	51.6 %	100.0%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:21 Sustainable Extractives Industry Development	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0%
Vote Function:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0%
Total for the Vote	6.350	20.561	3.175	3.175	50.0 %	50.0 %	100.0 %

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

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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 2
No of international expos attended	Number	01	01
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 2
Number of Private Sector Linkages organized	Number	01	01
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	02	9
Number of engagements with potential investors to drive private sector competitiveness	Number	44	23
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 2
% 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 2
% of recurrent overhead costs paid	Percentage	100%	50%
Percentage of implementation of the Annual Approved workplan	Percentage	80%	50%
No of financial reports submitted	Number	03	01
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 2
Number of ugandans and foreigners provided with consular services	Number	200	235
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	3	1
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 2
Number of MOUs signed	Number	1	0

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Performance highlights for the Quarter

Performance Highlights

i) Organised the second Annual Silverback Christmas event in Guangzhou, which was attended by over 300 guests from the tourism, hospitality and business industries. This initiative delivered measurable impact, increased brand awareness and direct tourist visits, solidifying Uganda's position as a must-visit destination in the Chinese market.

ii) Participated in five (5) trade, investment and tourism expos i.e. 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 , and the 2025 South Eastern China Modern Agriculture Expo& Flower Expo in Zhangzhou Fujian Province 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

iii)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

v) 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).

Variances and Challenges

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Variances

Variances in performance is as a result of Rescheduling of some activities to Quarter 3

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Vote Function:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Programme:07 Private Sector Development	2.500	2.500	1.190	1.190	47.6 %	47.6 %	100.0 %
Vote Function:01 Overseas Mission Services	2.500	2.500	1.190	1.190	47.6 %	47.6 %	100.0 %
000088 Investment Promotion	2.500	2.500	1.190	1.190	47.6 %	47.6 %	100.0 %
Programme:16 Governance and Security	3.700	17.911	1.910	1.911	51.6 %	51.6 %	100.1 %
Vote Function:01 Overseas Mission Services	3.700	17.911	1.910	1.911	51.6 %	51.6 %	100.1 %
000003 Facilities and Equipment Management	0.000	14.211	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.002	0.002	50.0 %	66.7 %	100.0 %
000014 Administrative and Support Services	3.694	3.694	1.907	1.907	51.6 %	51.6 %	100.0 %
460056 Consulars services	0.003	0.003	0.002	0.002	50.0 %	66.7 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Vote Function:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
000088 Investment Promotion	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Total for the Vote	6.350	20.561	3.175	3.176	50.0 %	50.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.419	0.419	0.210	0.210	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.560	1.560	0.780	0.780	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.176	0.176	0.088	0.088	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.190	0.190	0.095	0.095	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.524	0.524	0.262	0.262	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.300	0.300	0.150	0.150	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.083	0.083	0.042	0.042	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.019	0.019	0.010	0.010	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.076	0.076	0.038	0.038	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.275	1.275	0.697	0.697	54.7 %	54.7 %	100.0 %
223005 Electricity	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223006 Water	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.000	0.000	50.0 %	50.0 %	100.0 %
225201 Consultancy Services-Capital	0.111	0.111	0.056	0.056	50.0 %	50.0 %	100.0 %
226001 Insurances	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.529	0.529	0.264	0.264	50.0 %	50.0 %	100.0 %
227002 Travel abroad	0.583	0.583	0.232	0.232	39.8 %	39.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.049	0.049	0.024	0.024	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.000	14.211	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	6.350	20.561	3.175	3.175	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.050	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:02 Mineral Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.050	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.050	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.00 %	50.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.050	0.00 %	0.00 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	2.500	2.500	1.190	1.190	47.62 %	47.62 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.050	0.00 %	0.00 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	2.500	2.500	1.190	1.190	47.6 %	47.6 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	2.500	2.500	1.190	1.190	47.62 %	47.62 %	100.00 %
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	0.050	0.050	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	3.700	17.911	1.910	1.910	51.61 %	51.61 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.050	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Consulate in Guangzhou, China	3.700	3.700	1.910	1.910	51.6 %	51.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:21 Sustainable Extractives Industry Development	0.050	0.050	0.025	0.025	50.00 %	50.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.050	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 Consulate in Guangzhou, China	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.350	20.561	3.175	3.175	50.0 %	50.0 %	100.0 %

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

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Quarter 2: 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)			
01 tourism event/conference organized.	02 tourism promotion events organised i.e. i) Organised the second Annual Silverback Christmas event in Guangzhou, which was attended by over 300 guests from the tourism, hospitality and business industries. This initiative delivered measurable impact, increased brand awareness and direct tourist visits, solidifying Uganda’s position as a must-visit destination in the Chinese market. ii) Organised a Uganda Tourism and Coffee Tasting Session (Guangzhou) with 50 participants, including one stakeholder expressing intent to collaborate with MICE Uganda Tours	No Variation	
1,250 Promotional Materials provided by UTB translated, printed and disseminated	All promotional materials provided by UTB translated and 1750 printed and disseminated	No Variation	
1,250 Tourism promotion and marketing souvenirs procured and distributed	1600 tourism promotion and marketing souvenirs procured and distributed during promotional events	No Variation	
At least 4 Chinese tour and travel companies Mobilized and buyers hosted to participate in the 2026 POATE		Scheduled for Quarter four (4)	
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
221005 Official Ceremonies and State Functions			12,500.000
227001 Travel inland			12,500.000
Total For Budget Output			25,000.000
Wage Recurrent			0.000
Non Wage Recurrent			25,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	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		
06 trade, tourism and investment promotion activities participated	Participated in five (5) trade, investment and tourism expos i.e. 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 , and the 2025 South Eastern China Modern Agriculture Expo& Flower Expo in Zhangzhou Fujian Province 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	No Variation

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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 coffee promotion event to boost Uganda's coffee exports to China organized/attended	Participated in three (3) coffee promotion Events i.e. Xiamen International Coffee Fair , Lujiazui Coffee Festival by Oruma and 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.	No Variation
01 investment promotion forum organized	Rescheduled to third Quarter (3)	Rescheduled to third Quarter (3)
A well updated and profiled Diaspora register in place	The Diaspora Register in place was updated during the National ID renewal exercise undertaken by National Identification Registration Authority (NIRA) where the diaspora members filled form indicating there personal details and respective profiles. Over 200 Ugandans in Diaspora undertook the renewal and registration exercise	No Variation

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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		
11 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda	Carried out targeted visits and engagements with 12 companies / organisations and potential investors in several Cities under the Consulate’s jurisdiction i.e. 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 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 ,Global Industrial Synergy Center to provide access to high potential consumer base through established consumer networks in China , Jinrong Economic and Trade Building Group, China -Africa Economic and Trade working committee with a focus on exploring trade and investment opportunities and partnerships	No Variation
01 outbound trade and investment delegation 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	No Variation
01 training for 05 staff conducted to facilitate promotion ECD.	One 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 report prepared on the status of implementation of ECD targets	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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 the ECD implementation strategy organized/participated-in	Scheduled for Quarter three(3)	Scheduled for Quarter three(3)
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	No Variation
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 platforms	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)	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) . 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
01 live stream professionally hosted during a major trade, tourism and investment promotion event	02 professional live streams were hosted on the Consulate Wechat channel in the second Quarter during the 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	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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). In addition, the mission generated complementary collaboration tracks with innovation partners for technology transfer and applied R&D, including Sinovo Enterprise Incubator, iMakerbase International Accelerator, and BGI Group (coffee genomics/biotech and related market-entry support). 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.	No Variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
221001 Advertising and Public Relations	42,500.000
221003 Staff Training	43,750.000
221005 Official Ceremonies and State Functions	116,000.000
221007 Books, Periodicals & Newspapers	875.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	17,500.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	25,000.000
222002 Postage and Courier	3,250.000
225201 Consultancy Services-Capital	27,500.000
227001 Travel inland	75,000.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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	
227002 Travel abroad		105,869.026	
227004 Fuel, Lubricants and Oils		6,250.000	
228002 Maintenance-Transport Equipment		1,250.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		475.000	
		Total For Budget Output	595,219.026
		Wage Recurrent	0.000
		Non Wage Recurrent	595,219.026
		Arrears	0.000
		AIA	0.000
		Total For Department	595,219.026
		Wage Recurrent	0.000
		Non Wage Recurrent	595,219.026
		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			
1 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	No Variation	
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 in Quarter 2	No variation	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		750.000	
		Total For Budget Output	750.000
		Wage Recurrent	0.000
		Non Wage Recurrent	750.000
		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			
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		No Variation
Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances)	All Consulate staff effectively facilitated to carry out their duties (Rent, FSA , Medical & Other allowances) during Quarter two(2)		No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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		
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) in Quarter two(2)	No Variation
01 quarterly performance report prepared.	One (1) Quarterly performance report prepared highlighting the Consulate achievement of planned activities , challenges among others	No Variation
	01 set of Accounts prepared	No Variation
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	No Variation
01 Diaspora engagement organized with the theme 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	Scheduled for Quarter 3	Scheduled for Quarter 3
	One(1) media campaign organised to articulate Uganda's foreign Missions Abroad aired on BBS Terefayina , Guangdong TV and the Consulate media platforms	No Variation
Quarterly(01) performance review organized and attended	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	No Variation
Budget Framework Paper for FY 2026/27 prepared.	Budget Framework Paper for FY 2026/27 prepared and submitted	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Coordinated and attended 16 Host country and consular corps events and activities including National Days , Consular visits to provinces and economic and trade forums organised by the China Government. These included; Consular visit to Conghua District a vital agricultural hub , Consular visit to Qingyuan, Opening ceremony for China (Pier) International Coffee and Tea Expo, Municipal peoples Government, National Day celebrations among others	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	104,780.975	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	314,877.206	
212102 Medical expenses (Employees)	25,000.000	
221001 Advertising and Public Relations	1,526.095	
221003 Staff Training	3,750.000	
221005 Official Ceremonies and State Functions	2,500.000	
221007 Books, Periodicals & Newspapers	375.000	
221009 Welfare and Entertainment	23,425.000	
221011 Printing, Stationery, Photocopying and Binding	750.000	
221012 Small Office Equipment	1,250.000	
221017 Membership dues and Subscription fees.	1,250.000	
222001 Information and Communication Technology Services.	25,000.000	
222002 Postage and Courier	1,500.000	
223001 Property Management Expenses	18,969.026	
223003 Rent-Produced Assets-to private entities	348,530.975	
223005 Electricity	2,500.000	
223006 Water	250.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150.000	
225201 Consultancy Services-Capital	250.000	
226001 Insurances	2,250.000	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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
227001 Travel inland			34,675.700
227002 Travel abroad			10,000.000
227003 Carriage, Haulage, Freight and transport hire			17,500.000
227004 Fuel, Lubricants and Oils			5,971.000
228002 Maintenance-Transport Equipment			3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,500.000
		Total For Budget Output	953,280.975
		Wage Recurrent	104,780.975
		Non Wage Recurrent	848,500.000
		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	One (1) quarterly prison and detention centre visit was made to Ugandan prisoners and detainees in Panyu prison, Dongguan Men’s prison, Heyuan Men’s prison, Yingde Men’s prison Guangzhou Women’s prison, Shenzhen and 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	210 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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 02 official delegations from Uganda	Coordinated and provided diplomatic and protocol services to three (3) delegations from Uganda i.e.) 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 , ii) A delegation of officials led by the Solicitor General and iii) a delegation of officers from the Electoral Commission	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	750.000
Total For Budget Output	750.000
Wage Recurrent	0.000
Non Wage Recurrent	750.000
Arrears	0.000
AIA	0.000
Total For Department	954,780.975
Wage Recurrent	104,780.975
Non Wage Recurrent	850,000.000
Arrears	0.000
AIA	0.000

Develoment 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
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Item	Spent
Total For Budget Output	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1710 Retooling of Uganda Mission in Guangzhou		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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
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	Scheduled for Quarter 3	Scheduled for Quarter 3
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,500.000	
227001 Travel inland	10,000.000	
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	12,500.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,587,500.000
	Wage Recurrent	104,780.975
	Non Wage Recurrent	1,482,719.026
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Quarter 2: 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. This initiative delivered measurable impact, increased brand awareness and direct tourist visits, solidifying Uganda’s position as a must-visit destination in the Chinese market.	
5,000 Promotional Materials provided by UTB translated, printed and disseminated		All promotional materials provided by UTB translated and 3000 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 CoLtd , 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	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)

At least 4 Chinese tour and travel companies Mobilized and buyers hosted to participate in the 2025 POATE	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221005 Official Ceremonies and State Functions	25,000.000
227001 Travel inland	25,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000
Total For Department	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

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
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VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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	
15 trade, tourism and investment promotion activities participated	Participated in nine (9) 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 , and the 2025 South Eastern China Modern Agriculture Expo& Flower Expo in Zhangzhou Fujian Province 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.
04 coffee promotion events to boost Uganda's coffee exports to China organized/attended	Participated in four (4) coffee promotion Events i.e. 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	NA
02 investment promotion forums organized	Rescheduled to third Quarter (3)
03 investment and trade promotion conferences organized for the Diaspora	NA
A well updated and profiled Diaspora register in place.	The Diaspora Register in place was updated during the National ID renewal exercise undertaken by National Identification Registration Authority (NIRA) where the diaspora members filled form indicating there personal details and respective profiles. Over 200 Ugandans in Diaspora undertook the renewal and registration exercise

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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	
44 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda.	Carried out targeted visits and engagements with 23 companies / organisations and potential investors in several Cities under the Consulate’s jurisdiction i.e 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 ;Cosco Shipping Line company , Cotti coffee, Chengdu Jiayi Property (Group) Co.Ltd Qianhai Talent E-Hub , Qianhai Dream Factory , Leiming Heavy Machinery 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, China -Africa Economic and Trade working committee to explore trade and investment opportunities and partnerships
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.	One 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
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	Two periodic reports prepared on the status of implementation of ECD targets for Quarters 1 & 2

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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			
02 M&E exercises for the ECD implementation strategy organized/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.	
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 platforms	
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) . 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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221001 Advertising and Public Relations	85,000.000
221003 Staff Training	87,500.000
221005 Official Ceremonies and State Functions	232,000.000
221007 Books, Periodicals & Newspapers	1,750.000
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	35,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	50,000.000
222002 Postage and Courier	6,500.000
225201 Consultancy Services-Capital	55,000.000
227001 Travel inland	150,000.000
227002 Travel abroad	211,738.051
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	950.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			5,000.000
227001 Travel inland			20,000.000
	Total For Budget Output		1,190,438.051
	Wage Recurrent		0.000
	Non Wage Recurrent		1,190,438.051
	Arrears		0.000
	AIA		0.000
	Total For Department		1,190,438.051
	Wage Recurrent		0.000
	Non Wage Recurrent		1,190,438.051
	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 in Quarters 1 and 2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			1,500.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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			
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)		All Consulate staff effectively facilitated to carry out their duties (Rent, FSA , Medical & Other allowances) during Quarters one(1) and two(2)	
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) in Quarter one (1) and two(2)	
04 quarterly performance reports prepared.		Two (2) Quarterly performance report prepared highlighting the Consulate achievement of planned activities , challenges among others	
03 Accounts reports prepared.		01 set of Accounts 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	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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			
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	
Four (4) Quarterly performance reviews, annual retreat and capacity development conferences organized and attended		The Consulate organised two 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 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	
Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 prepared.		Budget Framework Paper for FY 2026/27 prepared and submitted	
02 staff on recall and posting facilitated		One staff on recall (TS) and One staff on posting (Counsellor) facilitated	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Coordinated and attended 30 Host country and consular corps events and activities including National Days , Consular visits to provinces and economic and trade forums organised by the China Government. These included; Consular visit to Conghua District a vital agricultural hub , Consular visit to Qingyuan, Shaoguan Municipal peoples Government, Opening ceremony for China (Pier) International Coffee and Tea Expo, Municipal peoples Government, National Day celebrations among others	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	209,561.949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	629,754.411
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	3,052.189
221003 Staff Training	7,500.000
221005 Official Ceremonies and State Functions	5,000.000
221007 Books, Periodicals & Newspapers	750.000
221009 Welfare and Entertainment	46,850.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	50,000.000
222002 Postage and Courier	3,000.000
223001 Property Management Expenses	37,938.051
223003 Rent-Produced Assets-to private entities	697,061.949
223005 Electricity	5,000.000
223006 Water	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300.000
225201 Consultancy Services-Capital	500.000
226001 Insurances	4,500.000
227001 Travel inland	69,351.400
227002 Travel abroad	20,000.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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
227003 Carriage, Haulage, Freight and transport hire			35,000.000
227004 Fuel, Lubricants and Oils			11,942.000
228002 Maintenance-Transport Equipment			7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			5,000.000
	Total For Budget Output		1,906,561.949
	Wage Recurrent		209,561.949
	Non Wage Recurrent		1,697,000.000
	Arrears		0.000
	<i>AIA</i>		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	Two (2) 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	235 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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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) 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
Total For Department	1,909,561.949
Wage Recurrent	209,561.949
Non Wage Recurrent	1,700,000.000
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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1710 Retooling of Uganda Mission in Guangzhou

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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	Scheduled for Quarter 3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221001 Advertising and Public Relations	85,000.000
221003 Staff Training	87,500.000
221005 Official Ceremonies and State Functions	232,000.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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
221007 Books, Periodicals & Newspapers			1,750.000
221009 Welfare and Entertainment			100,000.000
221011 Printing, Stationery, Photocopying and Binding			35,000.000
221012 Small Office Equipment			10,000.000
222001 Information and Communication Technology Services.			50,000.000
222002 Postage and Courier			6,500.000
225201 Consultancy Services-Capital			55,000.000
227001 Travel inland			150,000.000
227002 Travel abroad			211,738.051
227004 Fuel, Lubricants and Oils			12,500.000
228002 Maintenance-Transport Equipment			2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			950.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
227001 Travel inland			20,000.000
Total For Budget Output			25,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,000.000
	Arrears		0.000
	AIA		0.000
Total For Department			25,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,000.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
GRAND TOTAL			3,175,000.000
Wage Recurrent			209,561.949
Non Wage Recurrent			2,965,438.051

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Quarter 3: 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		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		1,250 Tourism promotion and marketing souvenirs procured and distributed	
06 Chinese Tour operators dealing in the African tourism market engaged.		02 Chinese Tour operators 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			
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					
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 quota free profiled	
15 trade, tourism and investment promotion activities participated		04 trade, tourism and investment promotion activities participated		04 trade, tourism and investment promotion activities participated	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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		
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	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 03 Ugandan Coffee companies sensitized about coffee marketing in China	At least 06 Ugandan Coffee companies sensitized about coffee marketing in China
02 investment promotion forums organized	01 investment promotion forum organized	01 investment promotion forum organized
03 investment and trade promotion conferences organized for the Diaspora	01 investment and trade promotion conference organized for the Diaspora	01 investment and trade promotion conference organized for the Diaspora
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	11 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	01 outbound trade and investment delegation to Uganda organized	01 outbound trade and investment delegation to Uganda organized
01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China.	01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China.	01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China.
03 trainings for 05 staff conducted to facilitate promotion ECD.	01 training for 05 staff conducted to facilitate promotion ECD.	02 training for 05 staff conducted to facilitate promotion ECD.
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	NA	01 M&E Exercise for thr ECD implementation strategy participated in
03 ECD facilitating equipment procured (Coffee making machine, High resolution camera, and sound system)	NA	
01 China specific tourism, trade and investment promotion video/documentary produced	NA	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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					
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			
Develoment 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		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	
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					
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			

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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)	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	NA	
03 Diaspora engagements organized with themes focusing on youth and vulnerable groups empowerment , trade and investment among others.	01 Diaspora engagement organized with the theme focusing on youth and vulnerable groups empowerment, trade and investment among others.	01 Diaspora engagement organized with the theme 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 relation initiated and coordinated
Two (2) media campaigns organised to articulate Uganda foreign positions	One (01) media campaign organized to articulate Uganda foreign position	
Four (4) Quarterly performance reviews, annual retreat and capacity development conferences organized and attended	Quarterly(01) performance review organized and attended	Quarterly(01) performance review organized and attended
Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 prepared.	Ministerial Policy Statement for FY 2026/27 prepared.	Ministerial Policy Statement for FY 2026/27 prepared.
02 staff on recall and posting facilitated	NA	

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
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	15 Host country and consular corps events and activities coordinated /attended	15 Host country and consular corps events and activities coordinated /attended
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	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	Consular Services provided to at least 50 to Ugandans in distress especially single mothers, students and vulnerable groups
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	Diplomatic & protocol services provided to 01 official delegation from Uganda	Diplomatic & protocol services provided to 01 official delegation from Uganda
Development Projects		
N/A		
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	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 two (2) potential investor in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda
Development Projects		
N/A		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142206	Other migration permits (excluding passport and visa fees)	0.003	0.001
144149	Miscellaneous receipts/income	0.003	0.001
Total		0.006	0.002

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project