

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	3.592	3.592	1.796	1.748	50.0 %	48.7 %	97.3 %
Dev.	GoU	0.550	0.550	0.183	0.050	33.3 %	9.1 %	27.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.561	4.561	2.189	2.008	48.0 %	44.0 %	91.7 %
Total GoU+Ext Fin (MTEF)		4.561	4.561	2.189	2.008	48.0 %	44.0 %	91.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.561	4.561	2.189	2.008	48.0 %	44.0 %	91.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.561	4.561	2.189	2.008	48.0 %	44.0 %	91.7 %
Total Vote Budget Excluding Arrears		4.561	4.561	2.189	2.008	48.0 %	44.0 %	91.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.061	0.061	0.036	0.036	58.5 %	58.5 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.036	0.036	58.5 %	58.5 %	100.0%
Programme:02 Mineral Development	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0%
Programme:04 Manufacturing	0.139	0.139	0.120	0.120	86.4 %	86.3 %	99.8%
Sub SubProgramme:01 Overseas Mission Services	0.139	0.139	0.120	0.120	86.4 %	86.3 %	99.8%
Programme:05 Tourism Development	0.061	0.061	0.033	0.033	55.0 %	55.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.033	0.033	55.0 %	55.0 %	100.0%
Programme:16 Governance And Security	4.250	4.250	1.949	1.769	45.9 %	41.6 %	90.7%
Sub SubProgramme:01 Overseas Mission Services	4.250	4.250	1.949	1.769	45.9 %	41.6 %	90.7%
Total for the Vote	4.561	4.561	2.189	2.007	48.0 %	44.0 %	91.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Consulate in Guangzhou, China
		Reason: Interruption of planned activities as a result of Covid 19 outbreak in some cities and provinces
		0
		N/A
		0
		Outbreak of Covid 19 in some Cities and Provinces led to the abrupt cancellation of planned Activities
<i>Items</i>		
0.009	UShs	222001 Information and Communication Technology Services.
		Reason:
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.003	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.001	UShs	222002 Postage and Courier
		Reason:
	Bn Shs	Project : 1710 Retooling of Uganda Mission in Guangzhou
		Reason: Insufficient Funds to Procure a Contractor and commence construction of the Chancery & Official Residence
<i>Items</i>		
0.133	UShs	225201 Consultancy Services-Capital
		Reason: Insufficient Funds to Procure a Contractor and commence construction of the Chancery & Official Residence

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of product market frameworks with countries of export negotiated	Number	01	01
Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000088 Investment Promotion			
PIAP Output: 02040901 Increased private sector investment along the minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage change in the value of private sector investment in minerals value chain (%);	Percentage	0.5%	0.25
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Investor Forums	Number	01	01

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	01	01
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	04	02
Project:1710 Retooling of Uganda Mission in Guangzhou			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	04	02

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	20	90
Number of Ugandans facilitated to return home	Number	07	40

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Performance highlights for the Quarter

Engaged a Packaging Factory (Foshan Headly Automation Co. Ltd) on the possibility of providing high standard packaging machinery for Ugandan products especially those for export.

Participated in the 18th China (Shenzhen) International Trade and Cultural Exhibition where various Ugandan agricultural products like Coffee, Tea, Simsim, Arts and Crafts were show cased. This effort was specially aimed at marketing our high quality coffee in view of the rising demand of coffee in China

Information on 2022/23 Investment Bankable Projects , the updated URA Tax Incentive guide and the Uganda Investment Authority one stop center guide was translated and is yet to be printed

Participated in the 23rd Hainan Island World Leisure Tourism Expo where Uganda's Tourist attractions and potential , Culture and Coffee were showcased. A number of Tour Operators were engaged to Market Uganda's Tourism Industries and Brochures highlighting Uganda's major Tourism sites and ventures were shared

Organized a Ugandan Diaspora Business Conference/ Forum themed "My Investment and Partnership Journey " in which various business experts shared their business experiences and insights with the Ugandan Diaspora in attendance with a goal of inspiring them to take up opportunities , transfer technology and investments back home in Uganda

Organized a Ugandan Diaspora Business Conference/ Forum themed "My Investment and Partnership Journey " in which various business experts shared their business experiences and insights with the Ugandan Diaspora

Uganda National Day Celebrations were held on 7th October 2022 to commemorate Uganda's attainment of Independence.

One media campaign was organized to articulate Uganda Foreign Positions and also celebrate the 60th Anniversary of the Establishment of Diplomatic Relations with China

Held telephone calls to follow up on 68 Prisoners and their relatives regarding their welfare as visits are suspended

Variances and Challenges

Limited funding has stalled the project of construction of Official Residence and Chancery. The average initial deposit for most construction companies to commence construction works is 30% (Approx. Ugx.6 billion) which the Consulate is yet to secure.

The strict Covid 19 related travel restrictions still being enforced have limited the Consulates capacity to deliver on a number of its outputs e.g. coordinating of a Chinese delegation to Uganda and visiting Ugandan Prisoners among others. This has also affected full absorption of the released funds

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.061	0.061	0.036	0.036	58.5 %	58.5 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.036	0.036	58.5 %	58.5 %	100.1 %
000086 Access to Regional and International Markets	0.061	0.061	0.036	0.036	58.5 %	58.5 %	100.1 %
Programme:02 Mineral Development	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
000088 Investment Promotion	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
Programme:04 Manufacturing	0.139	0.139	0.120	0.120	86.4 %	86.2 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services	0.139	0.139	0.120	0.120	86.4 %	86.2 %	99.7 %
000086 Access to Regional and International Markets	0.139	0.139	0.120	0.120	86.4 %	86.2 %	99.7 %
Programme:05 Tourism Development	0.061	0.061	0.033	0.033	55.0 %	54.4 %	98.9 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.033	0.033	55.0 %	54.4 %	98.9 %
120009 Tourism Promotion	0.061	0.061	0.033	0.033	55.0 %	54.4 %	98.9 %
Programme:16 Governance And Security	4.250	4.250	1.949	1.769	45.9 %	41.6 %	90.7 %
Sub SubProgramme:01 Overseas Mission Services	4.250	4.250	1.949	1.769	45.9 %	41.6 %	90.7 %
000003 Facilities and Equipment Management	0.550	0.550	0.183	0.050	33.3 %	9.1 %	27.3 %
000014 Administrative and Support Services	3.697	3.697	1.764	1.718	47.7 %	46.5 %	97.4 %
460056 Consulars services	0.003	0.003	0.002	0.001	55.0 %	33.3 %	60.6 %
Total for the Vote	4.561	4.561	2.189	2.007	48.0 %	44.0 %	91.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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)	1.437	1.437	0.779	0.779	54.2 %	54.2 %	100.0 %
212102 Medical expenses (Employees)	0.373	0.373	0.123	0.100	33.0 %	26.7 %	80.8 %
221003 Staff Training	0.031	0.031	0.017	0.017	55.0 %	55.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.002	0.002	55.0 %	37.5 %	68.2 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.122	0.122	0.098	0.098	80.2 %	80.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.023	0.023	0.013	0.008	55.0 %	33.7 %	61.3 %
221012 Small Office Equipment	0.005	0.005	0.003	0.003	55.0 %	55.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.001	0.001	55.0 %	50.0 %	90.9 %
222001 Information and Communication Technology Services.	0.096	0.096	0.043	0.034	44.8 %	35.2 %	78.6 %
222002 Postage and Courier	0.008	0.008	0.004	0.003	55.0 %	37.5 %	68.2 %
223003 Rent-Produced Assets-to private entities	1.201	1.201	0.528	0.528	44.0 %	44.0 %	100.0 %
223005 Electricity	0.007	0.007	0.004	0.003	55.0 %	39.3 %	71.4 %
223006 Water	0.005	0.005	0.003	0.002	55.0 %	45.0 %	81.8 %
225201 Consultancy Services-Capital	0.524	0.524	0.133	0.000	25.4 %	0.0 %	0.0 %
226001 Insurances	0.014	0.014	0.008	0.007	55.0 %	52.1 %	94.8 %
227001 Travel inland	0.144	0.144	0.144	0.142	100.0 %	99.2 %	99.2 %
227003 Carriage, Haulage, Freight and transport hire	0.049	0.049	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.024	0.024	0.013	0.013	55.0 %	55.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.008	0.005	55.0 %	32.0 %	58.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.005	0.003	55.0 %	36.8 %	66.9 %
Total for the Vote	4.561	4.561	2.189	2.007	48.0 %	44.0 %	91.7 %

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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	0.061	0.061	0.036	0.036	58.48 %	58.48 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.036	0.036	58.48 %	58.48 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	2.006	1.957	50.0 %	48.8 %	97.6 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.183	0.050	33.3 %	9.1 %	27.3 %
Programme:02 Mineral Development	0.050	0.050	0.050	0.049	100.00 %	98.00 %	98.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.036	0.036	58.48 %	58.48 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	2.006	1.957	50.0 %	48.8 %	97.6 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.183	0.050	33.3 %	9.1 %	27.3 %
Programme:04 Manufacturing	0.139	0.139	0.120	0.120	86.42 %	86.27 %	99.82 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.036	0.036	58.48 %	58.48 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	2.006	1.957	50.0 %	48.8 %	97.6 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.183	0.050	33.3 %	9.1 %	27.3 %
Programme:05 Tourism Development	0.061	0.061	0.033	0.033	55.00 %	54.98 %	99.97 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.036	0.036	58.48 %	58.48 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	2.006	1.957	50.0 %	48.8 %	97.6 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.183	0.050	33.3 %	9.1 %	27.3 %
Programme:16 Governance And Security	4.250	4.250	1.949	1.769	45.87 %	41.62 %	90.75 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.036	0.036	58.48 %	58.48 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	2.006	1.957	50.0 %	48.8 %	97.6 %
Development Projects							

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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:16 Governance And Security	4.250	4.250	1.949	1.769	45.87 %	41.62 %	90.75 %
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.183	0.050	33.3 %	9.1 %	27.3 %
Total for the Vote	4.561	4.561	2.189	2.007	48.0 %	44.0 %	91.7 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, China			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
01 Company/ Factories engaged on importation of Uganda products .	<div>Engaged a Packaging Factory (Foshan Headly Automation Co. Ltd) on the possibility of providing high standard packaging machinery for Ugandan products especially those for export.</div> <div>Participated in the 18th China (Shenzhen) International Trade and Cultural Exhibition where various Ugandan agricultural products like Coffee, Tea, Simsim, Arts and Crafts were show cased. This effort was specially aimed at marketing our high quality coffee in view of the rising demand of coffee in China</div>		The Machine Expo was rescheduled to the 4th Quarter as it is anticipated that all Covid 19 related restrictions would be waived by then enabling smooth organization
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221009 Welfare and Entertainment			10,591.751
Total For Budget Output			20,591.751
Wage Recurrent			0.000
Non Wage Recurrent			20,591.751
Arrears			0.000
AIA			0.000
Total For Department			20,591.751
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	20,591.751
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:02 Mineral Development		
SubProgramme:01 Mineral exploration, development and value addition		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000088 Investment Promotion		
PIAP Output: 02040901 Increased private sector investment along the minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
NA	NA	NA
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
01 Investment promotion conference organised	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
227001 Travel inland		36,500.000
	Total For Budget Output	36,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	36,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	36,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	36,500.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, China			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
		Carried out 11 Field visits to targeted companies / potential investors in Shenzen , Baiyun and Hainan cities in the agriculture and agro-processing, value addition machinery, and manufacturing sectors to woo them to invest in Uganda. Investment opportunities and tax incentives in these sectors were shared.	No investment delegation to Uganda was coordinated as the Chinese Economy has not yet been fully open to commercial flights and still faces stringent flight restrictions
		Information on 2022/23 Investment Bankable Projects , the updated URA Tax Incentive guide and the Uganda Investment Authority one stop center guide was translated and is yet to be printed	The Investment guides will all be printed in Quarter 3 in order to minimize costs
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,900.000
221009 Welfare and Entertainment			20,249.000
227001 Travel inland			55,165.000
Total For Budget Output			85,314.000
Wage Recurrent			0.000
Non Wage Recurrent			85,314.000
Arrears			0.000
AIA			0.000
Total For Department			85,314.000
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	85,314.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Guangzhou, China

Budget Output:120009 Tourism Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Uganda tourism potential show cased at 1 tourism exhibition 02 Chinese tour operators engaged to market Uganda’s tourism industry	Participated in the 23rd Hainan Island World Leisure Tourism Expo where Uganda’s Tourist attractions and potential , Culture and Coffee were showcased. A number of Tour Operators were engaged to Market Uganda's Tourism Industries and Brochures highlighting Uganda's major Tourism sites and ventures were shared	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,185.849
	Total For Budget Output	18,185.849
	Wage Recurrent	0.000
	Non Wage Recurrent	18,185.849
	Arrears	0.000
	AIA	0.000
	Total For Department	18,185.849
	Wage Recurrent	0.000
	Non Wage Recurrent	18,185.849

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	This activity was rescheduled to the fourth Quarter	
Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance)	All Administrative logistics and amenities were provided for the efficient and effective running of the Consulate	
1 Diaspora engagement organized	Organised a Ugandan Diaspora Business Conference/ Forum themed "My Investment and Partnership Journey " in which various business experts shared their business experiences and insights with the Ugandan Diaspora in attendance with a goal of inspiring them to take up opportunities , transfer technology and investments back home in Uganda	NA
Visit made to Ugandans in Prisons and detention centers. Official Chinese Delegations to Uganda Coordinated and supported	Held telephone calls to follow up on 68 Prisoners and their relatives regarding their Health and Welfare as physical visits are suspended	
	Coordinated the Entebbe - Meizhou Twinning / Sister city relations	
	Staff training in the Chinese Language organized	NA

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: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Uganda National Day celebrations organized 15 functions organised by Host Country and Consular Corps participated in	Uganda National Day Celebrations were held on 7th October 2022 to commemorate Uganda's attainment of Independence. Consulate staff , Ugandans in Diaspora and Chinese Key Panelists were in attendance Participated in 10 image building and public diplomacy activities and events, including: Consular Visits organised by Guangdong Provincial Government, opening ceremonies of major events and National Days of other Consulates in Guangzhou	NA
Two (2) media campaign (interview) organized to articulate Uganda Foreign Positions One (1) newsletter on the work of the Consulate published and distributed	One media campaign was organized to articulate Uganda Foreign Positions and also celebrate the 60th Anniversary of the Establishment of Diplomatic Relations between Uganda and China	
Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner	Rent , FSA , Medical and Other Allowances were paid on time	
2 Quarterly Performance Reviews Undertaken Capacity Building / Staff Trainings organized	Staff Retreat on the Preparation of the Budget Framework Paper Held Staff Retreat on induction of new staff and Review of the Consulate Strategic Workplan held Staff Training in the Chinese language organized	NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414,045.600
212102 Medical expenses (Employees)	76,386.000
221003 Staff Training	9,407.700
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	36,554.400
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,500.000
221017 Membership dues and Subscription fees.	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		12,800.000
222002 Postage and Courier		1,000.000
223003 Rent-Produced Assets-to private entities		288,237.100
223005 Electricity		1,000.000
223006 Water		1,000.000
226001 Insurances		3,800.000
227001 Travel inland		14,840.000
227004 Fuel, Lubricants and Oils		7,165.200
228002 Maintenance-Transport Equipment		1,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,050.000
	Total For Budget Output	872,336.000
	Wage Recurrent	0.000
	Non Wage Recurrent	872,336.000
	Arrears	0.000
	AIA	0.000
	Total For Department	872,336.000
	Wage Recurrent	0.000
	Non Wage Recurrent	872,336.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1710 Retooling of Uganda Mission in Guangzhou		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction works for the Chancery and Official Residence commenced. ICT equipment (Computers and Heavy duty printer) procured.	ICT Equipment i.e Desktops , Laptops and Printers for official duty were purchased	Commencement of Construction of Chancery and Official Residence to commence upon provision of sufficient funds to procure a contractor

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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		50,000.000
	Total For Budget Output	50,000.000
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	50,000.000
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified	Handled 60 Consular cases for Ugandans with lost passports , Issued Emergency travel Documents / Certificates of Identity and certified documents issued by Ugandan Institutions.	NA
NA	NA	NA
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
NA	Handled Consular cases for Ugandans with lost and expired passports. Emergency travel Documents and Certificates of Identity issued Documents issued by Ugandan Institutions were certified	NA

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: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			500.000
Total For Budget Output			500.000
Wage Recurrent			0.000
Non Wage Recurrent			500.000
Arrears			0.000
AIA			0.000
Total For Department			500.000
Wage Recurrent			0.000
Non Wage Recurrent			500.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			1,083,427.600
Wage Recurrent			0.000
Non Wage Recurrent			1,033,427.600
GoU Development			50,000.000
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:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
2 Trade shows / exhibitions attended	Participated in 3 trade expos where Ugandan products were exhibited, information on Ugandan Products was shared and promoted the upcoming Entebbe Guangzhou Uganda Airlines flight . The three expos were the China (Xiamen) Crossborder E-Commerce Expo, the Guangzhou Fair and the 18th China (Shenzhen) International Trade and Cultural Exhibition. Held engagements with two companies i.e.JINDA Coffee and Beverage Center on the importation of Ugandan Coffee and Foshan Headly Automation Co. Ltd on providing high standard packaging machinery for Ugandan products especially those for export..	
1 Trade and business facilitation symposium organized / attended		
1 Machine Expo coordinated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,373.864
221009 Welfare and Entertainment		15,591.751
Total For Budget Output		35,965.615
Wage Recurrent		0.000
Non Wage Recurrent		35,965.615
Arrears		0.000
AIA		0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	35,965.615
	Wage Recurrent	0.000
	Non Wage Recurrent	35,965.615
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:02 Mineral Development

SubProgramme:01 Mineral exploration, development and value addition

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Guangzhou, China

Budget Output:000088 Investment Promotion

PIAP Output: 02040901 Increased private sector investment along the minerals value chain

Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;

3 Investment promotion conferences organized	Participated in one(1) investment expo i.e. the 22nd China International Fair for Investment and Trade in Xiamen and promoted investment opportunities in Uganda , showcased the 2022/2023 Bankable Projects in the various sectors including the minerals /Energy Sector and gave out leaflets and booklets with information on tax incentives available to investors investing and doing business in Uganda
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PIAP Output: 02040901 Increased private sector investment along minerals value chain

Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;

3 Investment promotion conferences organized	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227001 Travel inland	49,000.000
Total For Budget Output	49,000.000
Wage Recurrent	0.000
Non Wage Recurrent	49,000.000
Arrears	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		49,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		49,000.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, China			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
At least 44 Potential investors identified		Carried out 22 Field visits to targeted companies / potential investors in Foshan, Lishui, Zhuhai, Hainan , Baiyun , Shenzen and Nanhai cities in the agriculture and agro-processing, value addition machinery, and manufacturing sectors to woo them to invest in Uganda.	
2 Investment delegations to Uganda coordinated		Investment opportunities and tax incentives in these sectors were shared.	
100 copies of 2019 / 2020 Investment Bankable Projects printed and disseminated		Information on 2022/23 Investment Bankable Projects , the updated URA Tax Incentive guide and the Uganda Investment Authority one stop center guide was translated and is yet to be printed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,535.404
221009 Welfare and Entertainment			26,999.000
227001 Travel inland			73,590.000
Total For Budget Output			120,124.404
Wage Recurrent			0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	120,124.404
	Arrears	0.000
	AIA	0.000
	Total For Department	120,124.404
	Wage Recurrent	0.000
	Non Wage Recurrent	120,124.404
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Guangzhou, China

Budget Output:120009 Tourism Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Uganda tourism potential showcased in 3 tourism exhibitions	Participated in two (2)Tourism Expos i.e. the 2022 China International Tourism Industry Expo and the 23rd Hainan Island World Leisure Tourism Expo during which Uganda’s tourism attractions and cultural heritage were showcased. Brochures with Information on Uganda's Tourism Sector were shared. Held engagements with 4 Chinese tour operators. These included an engagement with GZL International Travel Service Ltd on how best to promote Uganda’s tourism sector. They advised that Uganda focuses on 1 unique tourism product to promote in the Chinese market i.e. the mountain Gorillas, the Source of the Nile (the longest river in the world), or the Ugandan Culture Boosted following on Uganda's Tourism Promotion social media account (Weibo). This was done at tourism Expos where visitors where encouraged to scan the Weibo account QR code and follow
6 Chinese tour operators engaged to market Uganda's tourism industry	
1 Tourism promotion social media account opened	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,349.056
Total For Budget Output		33,349.056
Wage Recurrent		0.000
Non Wage Recurrent		33,349.056
Arrears		0.000
AIA		0.000
Total For Department		33,349.056
Wage Recurrent		0.000
Non Wage Recurrent		33,349.056
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Partnership between Uganda and Chinese Institutions initiated		
Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance)		
3 Diaspora engagements organized		Organized a Ugandan Diaspora Business Conference/ Forum themed "My Investment and Partnership Journey " in which various business experts shared their business experiences and insights with the Ugandan Diaspora in attendance with a goal of inspiring them to take up opportunities , transfer technology and investments back home in Uganda

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Visit made to Ugandans in Prisons and detention centers	
Official Chinese Delegations to Uganda Coordinated and supported.	
Diplomatic and Protocol services provided to 6 delegations	
1 Twinning / sister-city relations initiated	
Strategic Plan (2020 / 2021 - 2024/ 2025) printed	20 copies of the Strategic Plan (2020/2021-2024/25) were printed
Capacity Building / Staff Training	Staff training in the Chinese Language organized
Uganda National Day celebrations organized	Uganda National Day Celebrations were held on 7th October 2022 to commemorate Uganda's attainment of Independence. Consulate staff , Ugandans in Diaspora and Chinese Key Panelists were in attendance
60 official functions organized by host country and Consular Corps participated in	Participated in 25 image building and public diplomacy activities and events, including: Consular Visits organised by Guangdong Provincial Government, opening ceremonies of major events and National Days of other Consulates in Guangzhou
Two (2) media campaigns (interviews) organized to articulate Uganda Foreign positions	
Two (2) newsletters on the work of the Consulate published and distributed	
Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner	
Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences(Ambassador Budget Conferences) Undertaken	Staff Retreat on the Preparation of the Budget Framework Paper Held
	Staff Retreat on induction of new staff and Review of the Consulate Strategic Workplan held
	Staff Training in the Chinese language organized

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		705,786.076
212102 Medical expenses (Employees)		99,610.250
221003 Staff Training		17,247.450
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		55,304.400
221011 Printing, Stationery, Photocopying and Binding		6,500.000
221012 Small Office Equipment		2,750.000
221017 Membership dues and Subscription fees.		1,000.000
222001 Information and Communication Technology Services.		33,800.000
222002 Postage and Courier		3,000.000
223003 Rent-Produced Assets-to private entities		528,436.350
223005 Electricity		2,750.000
223006 Water		2,250.000
226001 Insurances		7,300.000
227001 Travel inland		19,790.000
227004 Fuel, Lubricants and Oils		13,136.200
228002 Maintenance-Transport Equipment		4,800.000
228003 Maintenance-Machinery & Equipment Other than Transport		3,271.000
Total For Budget Output		1,717,793.675
Wage Recurrent		209,561.949
Non Wage Recurrent		1,508,231.726
Arrears		0.000
AIA		0.000
Total For Department		1,717,793.675
Wage Recurrent		209,561.949
Non Wage Recurrent		1,508,231.726
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1710 Retooling of Uganda Mission in Guangzhou			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Construction works for the Chancery and Official Residence commenced.		ICT Equipment i.e Desktops , Laptops and Printers for official duty were purchased	
ICT equipment (Computers and Heavy duty printer) procured			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		50,000.000	
Total For Budget Output		50,000.000	
GoU Development		50,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		50,000.000	
GoU Development		50,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, China			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
Ugandans with lost /expired passports facilitated with Certificates of identity.		Handled 135 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institutions	
Documents issued by Ugandan Institutions certified.			

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
Ugandans with lost /expired passports facilitated with Certificates of identity.	NA		
Documents issued by Ugandan Institutions certified.			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
Ugandans with lost /expired passports facilitated with Certificates of identity.	NA		
Documents issued by Ugandan Institutions certified.			
Ugandans with lost /expired passports facilitated with Certificates of identity.	NA		
Documents issued by Ugandan Institutions certified.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,250.000	
Total For Budget Output		1,250.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,250.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,250.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,250.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		2,007,482.749	
Wage Recurrent		209,561.949	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,747,920.800
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
2 Trade shows / exhibitions attended 1 Trade and business facilitation symposium organized / attended 1 Machine Expo coordinated	01 Company/ Factories engaged on importation of Uganda products 1 Trade show/exhibition attended	1 Trade and business facilitation symposium organized/attended
Develoment Projects		
N/A		
Programme:02 Mineral Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000088 Investment Promotion		
PIAP Output: 02040901 Increased private sector investment along the minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
3 Investment promotion conferences organized	NA	NA
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
3 Investment promotion conferences organized	01 Investment promotion conference organised	01 Investment promotion conference organised
Develoment Projects		
N/A		
Programme:04 Manufacturing		

Quarter 2

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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Partnership between Uganda and Chinese Institutions initiated	1 Partnership between Uganda and Chinese Institutions initiated	1 Partnership between Uganda and Chinese Institutions initiated
Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance)	Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance)	Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance)
3 Diaspora engagements organized	1 Diaspora engagement organized	1 Diaspora engagement organized
Visit made to Ugandans in Prisons and detention centers	Visit made to Ugandans in Prisons and detention centers. Official Chinese Delegations to Uganda Coordinated and supported	Visit made to Ugandans in Prisons and detention centers. Official Chinese Delegations to Uganda Coordinated and supported
Official Chinese Delegations to Uganda Coordinated and supported.		
Diplomatic and Protocol services provided to 6 delegations		
1 Twinning / sister-city relations initiated	1 Twinning / sister-city relations initiated	1 Twinning / sister-city relations initiated
Strategic Plan (2020 / 2021 - 2024/ 2025) printed		
Capacity Building / Staff Training		
Uganda National Day celebrations organized	NA	15 functions organised by Host Country and Consular Corps attended
60 official functions organized by host country and Consular Corps participated in		
Two (2) media campaigns (interviews) organized to articulate Uganda Foreign positions	Preparations for media campaigns (interview) to articulate Uganda Foreign Positions undertaken	1 Media campaign to articulate Uganda Foreign Positions undertaken
Two (2) newsletters on the work of the Consulate published and distributed	Preparations for media publication and dissemination of newsletters on the work of the Consulate undertaken	1 News letter on activities of the Consulate Published and Disseminated

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner		Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner		Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner	
Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences(Ambassador Budget Conferences) Undertaken		Quarterly Performance Reviews Undertaken Ambassador Budget Conferences participated-in Capacity Building / Staff Trainings organized		Quarterly Performance Reviews Undertaken Ambassador Budget Conferences participated-in Capacity Devt Conferences Organized	
Development Projects					
Project:1710 Retooling of Uganda Mission in Guangzhou					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Construction works for the Chancery and Official Residence commenced.		Construction works for the Chancery and Official Residence commenced. ICT equipment (Computers and Heavy duty printer) procured.		N/A	
ICT equipment (Computers and Heavy duty printer) procured					
SubProgramme:02					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Consulate in Guangzhou, China					
Budget Output:460056 Consulars services					
PIAP Output: 16070801 Passports and other travel documents issued					
Programme Intervention: 160708 Strengthen border control and security					
Ugandans with lost /expired passports facilitated with Certificates of identity.		Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified		Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified	
Documents issued by Ugandan Institutions certified.					

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified.	Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified	NA
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified.	Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified	NA
Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified.	Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified	NA
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified.	NA	NA
Develoment Projects		
N/A		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
111204	Presumptive Tax-Payable By Corporations and other enterprises	0.000	0.000
Total		0.000	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put in consideration the gender issues in all the programs and activities of the Consulate.
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Organize sensitization workshops on gender mainstreaming Maintain gender balance in the composition of both Home Based and Local Staff Avail facilitates and maintain at the Chancery for women, men and the persons with disabilities
Budget Allocation (Billion):	0.060
Performance Indicators:	04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission Sanitary facilities to accommodate females, males and people with disabilities Maintained
Actual Expenditure By End Q2	0.030
Performance as of End of Q2	Organised and Participated in a Women Empowerment Luncheon where various Gender issues were discussed Empower
Reasons for Variations	N/A

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Avail condoms to staff through the places of convenience. Organise HIV sensitisation workshops. Support a culture of living a responsible lifestyle Provide medical care and access to counselling services
Budget Allocation (Billion):	0.005
Performance Indicators:	02 Sensitization workshops/meetings on Health living and management organized Staff facilitated to access appropriate medical and psycho-social services
Actual Expenditure By End Q2	0.003
Performance as of End of Q2	A sensitisation session on Health Management and Living Organised for Consulate staff

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Reasons for Variations	N/A
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iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Consulate.
Issue of Concern:	Clean, safe and secure environment
Planned Interventions:	Procure dustbins, cleaning materials and environmentally friendly equipment. Ensure a safe and secure working environment As appropriate, encourage a paperless working environment
Budget Allocation (Billion):	0.050
Performance Indicators:	Designated bins for proper waste disposal provided and maintained.
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	Procured Scanners to encourage a Paperless Work Environment
Reasons for Variations	N/A

iv) Covid

Objective:	To Implement measures on COVID-19 awareness, prevention and management at work place
Issue of Concern:	COVID Awareness, Prevention and Management
Planned Interventions:	Provide personal proactive equipment Ensure Adherence to Standard Operating procedures (SOPs) Sensitize staff on prevention of Pandemics such as COVID-19
Budget Allocation (Billion):	0.090
Performance Indicators:	Sustained provision of COVID -19 personal proactive equipment maintained and Standard Operating procedures (SOPs) ensured. 04 Sensitization meetings on prevention of Pandemics such as COVID-19 organized
Actual Expenditure By End Q2	0.06
Performance as of End of Q2	Procured Covid 19 Safety testing kits and gear for all staff
Reasons for Variations	