

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	3.281	3.592	1.836	1.788	56.0 %	54.5 %	97.4 %
Dev.	GoU	7.500	7.500	7.500	0.142	100.0 %	1.9 %	1.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.200	11.511	9.546	2.140	85.2 %	19.1 %	22.4 %
Total GoU+Ext Fin (MTEF)		11.200	11.511	9.546	2.140	85.2 %	19.1 %	22.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.200	11.511	9.546	2.140	85.2 %	19.1 %	22.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.200	11.511	9.546	2.140	85.2 %	19.1 %	22.4 %
Total Vote Budget Excluding Arrears		11.200	11.511	9.546	2.140	85.2 %	19.1 %	22.4 %

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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:16 Governance And Security	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6%
Sub SubProgramme:01 Overseas Mission Services	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6%
Total for the Vote	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6 %

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

0.023	Bn Shs	Department : 001 Consulate in Guangzhou, China
Reason: A supplementary funding was released towards the end of Quarter Two(2) leaving a very short period for all the funds to be spent. These funds will however be fully utilised in the coming Quarter (3)		

Items

0.003	UShs	221012 Small Office Equipment
Reason: Supplementary release towards the end of Q2		

7.358	Bn Shs	Project : 1710 Retooling of Uganda Mission in Guangzhou
Reason: The percentage of project construction for the next payment of the Contractor to be effected is yet to be reached Awaiting return of Quotations from potential furniture suppliers		

Items

7.326	UShs	312121 Non-Residential Buildings - Acquisition
Reason: The percentage of project construction for the next payment of the Contractor to be effected is yet to be reached		

0.032	UShs	312235 Furniture and Fittings - Acquisition
Reason: Awaiting return of Quotations from potential furniture suppliers		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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 2023/24	Actuals By END Q 2
Number of reports prepared	Number	5	5
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 2023/24	Actuals By END Q 2
Number of reports prepared	Number	1	1

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Performance highlights for the Quarter

Provided Diplomatic and Protocol Services to three (3) delegations including; a delegation from the Inspectorate of Government, a delegation of Members of Parliament attending the 134th session of the Canton Fair and a delegation from KCCA led by the Executive Director to attend the 2023 Global Mayors Forum & 6th Guangzhou

The Construction of the Chancery and Official residence Contract was signed by the Contractor and the PS MOFA . The relocation of the greenery in the construction plot/site commenced

The Contract for the Third Party quality monitoring and Engineering testing company was signed by the Third Party and the PS MoFA

Participated in one (1) Tourism promotion expos i.e 24th Hainan Carnival & the 9th Hainan International Tourism Food Expo during which Uganda's Tourism potential, the upcoming Entebbe-Guangzhou flight, and tour packages of some Ugandan tour companies were showcased. Brochures and guides with key information on Uganda's tourism sector were shared

The Consulate held two engagements with Silence Great wall International Tourism Ltd, a Chinese tour and travel company. The company has since taken two groups of Chinese tourists to Uganda.

Organised Uganda's National day / Independence Day celebration with a Theme of Promote Uganda Coffee Origin. Over 200 guests including Diplomats, Coffee sector players in the Chinese market, the Ugandan Diaspora and the Guangdong Province Foreign Service Office attended the event. During the Event, Elgon Café that exclusively sells Ugandan coffee was launched.

One partnership initiated between Wisdom Valley, a Chinese science and technology incubator and Microfuse Computer Technology company, a Ugandan science and technology Company.

9. Coordinated a delegation of the Guangdong Provincial Committee of the Chinese People's Political Consultative Conference to attend the China (Guangdong) – Uganda Economic and Trade cooperation Exchange Conference held in Uganda

Variations and Challenges

The variance in released and spent Amounts is mainly as a result of a Supplementary funding released towards the end of the Quarter (2). These unspent amounts shall be utilized in Quarter 3

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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:04 Manufacturing		0.168	0.084	0.059	0.0 %	0.0 %	70.2 %
Sub SubProgramme:01 Overseas Mission Services		0.168	0.084	0.059	0.0 %	0.0 %	70.2 %
000086 Access to Regional and International Markets	0.000	0.168	0.084	0.059	0.0 %	0.0 %	70.2 %
Programme:05 Tourism Development		0.097	0.049	0.049	0.0 %	0.0 %	100.6 %
Sub SubProgramme:01 Overseas Mission Services		0.097	0.049	0.049	0.0 %	0.0 %	100.6 %
120009 Tourism Promotion	0.000	0.097	0.049	0.049	0.0 %	0.0 %	100.0 %
Programme:16 Governance And Security	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6 %
Sub SubProgramme:01 Overseas Mission Services	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6 %
000003 Facilities and Equipment Management	7.500	7.500	7.500	0.142	100.0 %	1.9 %	1.9 %
000014 Administrative and Support Services	3.700	3.746	1.912	1.889	51.7 %	51.1 %	98.8 %
Total for the Vote	11.200	11.511	9.545	2.139	85.2 %	19.1 %	22.4 %

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Table V3.2: GoU Expenditure by Item 2023/24 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)	1.291	1.291	0.645	0.645	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.126	0.126	0.078	0.078	61.7 %	61.7 %	100.0 %
221003 Staff Training	0.050	0.050	0.040	0.040	80.0 %	80.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.000	0.130	0.065	0.056	0.0 %	0.0 %	86.2 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.130	0.161	0.086	0.070	65.9 %	54.0 %	81.9 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.046	0.020	0.019	95.2 %	90.5 %	95.0 %
221012 Small Office Equipment	0.005	0.008	0.005	0.003	100.0 %	50.0 %	50.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.097	0.100	0.054	0.049	55.2 %	50.0 %	90.7 %
222002 Postage and Courier	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.300	1.300	0.620	0.620	47.7 %	47.7 %	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	0.001	0.001	0.001	0.001	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	0.183	0.293	0.185	0.170	101.2 %	93.0 %	91.9 %
227004 Fuel, Lubricants and Oils	0.024	0.024	0.012	0.012	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.007	0.007	43.3 %	43.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.004	0.004	50.0 %	50.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	7.450	7.450	7.450	0.124	100.0 %	1.7 %	1.7 %
312229 Other ICT Equipment - Acquisition	0.000	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.000	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.018	100.0 %	36.3 %	36.3 %
Total for the Vote	11.200	11.511	9.545	2.139	85.2 %	19.1 %	22.4 %

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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

<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	11.200	11.246	9.412	2.031	84.04 %	18.14 %	21.58 %
Sub SubProgramme:01 Overseas Mission Services	11.200	0.168	0.084	0.059	0.75 %	0.53 %	70.2 %
<i>Departments</i>							
001 Consulate in Guangzhou, China	3.700	3.746	1.912	1.889	51.7 %	51.1 %	98.8 %
<i>Development Projects</i>							
1710 Retooling of Uganda Mission in Guangzhou	7.500	7.500	7.500	0.142	100.0 %	1.9 %	1.9 %
Total for the Vote	11.200	11.246	9.412	2.031	84.0 %	18.1 %	21.6 %

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

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		
<i>Departments</i>		
Department:001 Consulate in Guangzhou, China		
Budget Output:000086 Access to Regional and International Markets		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221005 Official Ceremonies and State Functions		30,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		25,000.000
	Total For Budget Output	59,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	59,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	59,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

Programme:05 Tourism Development**SubProgramme:01 Marketing and Promotion****Sub SubProgramme:01 Overseas Mission Services***Departments*

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Consulate in Guangzhou, China		
Budget Output:120009 Tourism Promotion		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221005 Official Ceremonies and State Functions		26,000.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
227001 Travel inland		15,194.949
	Total For Budget Output	48,694.949
	Wage Recurrent	0.000
	Non Wage Recurrent	48,694.949
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	48,694.949
	Wage Recurrent	0.000
	Non Wage Recurrent	48,694.949
	Arrears	0.000
	<i>AIA</i>	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**

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		
At least 75 Consular services/cases handled	Handled 77 Consular cases for Ugandans especially relating to processing of Emergency Travel documents, passport replacement and renewal,obtaining exit visas, certification of documents, correspondences between prisoners and their relatives	No Variation
1 official Chinese Delegations to Uganda coordinated and supported	Coordinated a delegation of the Guangdong Provincial Committee of the Chinese People’s Political Consultative Conference to attend the China (Guangdong) – Uganda Economic and Trade cooperation Exchange Conference held in Uganda	
Diplomatic and protocol services provided to 1 official Delegations from Uganda	Provided Diplomatic and Protocol Services to three (3) delegations including; a delegation from the Inspectorate of Government, a delegation of Members of Parliament attending the 134th session of the Canton Fair and a delegation from KCCA led by the Executive Director to attend the 2023 Global Mayors Forum & 6th Guangzhou Award	
Non Aligned Movement (NAM) Summit and the Third South summit (G77) attended	The Non-Aligned Movement (NAM) summit and Third South summit (G77) was officially rescheduled to take place in Quarter 3	
15 host country and Consular Corps events and activities (including National Days, Africa Day and Expos) coordinated / attended.	Attended 17 host country and Consular Corps events and activities including African diplomatic Corps events, National days,Remembrance Day Celebrations, Thematic Forum for Youth development and opening ceremonies of key host country events like of expos among others	
Uganda's Independence Day celebrations organised	Organised Uganda’s National day / Independence Day celebration with a Theme of Promote Uganda Coffee Origin. Over 200 guests including Diplomats, Coffee sector players in the Chinese market, the Ugandan Diaspora and the Guangdong Province Foreign Service Office attended the event. During the Event, Elgon Café that sells exclusively Ugandan coffee was launched. The guests also experienced Uganda’s key tourist sites and attractions through the metaverse technology which provides digital experience as a replica of the real world.	

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		
	<p>Participated in two (2) tourism, trade and trade & investment promotion events / exhibitions. i.e. First Hainan International tropical food supply chain expo 2023 and the Xiamen International Coffee Fair. During these expos, various Ugandan coffee companies were given an opportunity to exhibit their coffee and interact with potential business partners and customers , Various other high quality Ugandan Agricultural products like honey, tea, ground nuts shea butter, chia seeds were showcased and marketed, encouraged visitors interested in Ugandan coffee to scan the UCDA WeChat QR code for additional information and brochures with information on investment and trade opportunities in Uganda were shared. The Consulate received visitors that requested to be connected to suppliers of coffee, ground nuts and gold and they were linked to the companies that had provided the product samples.</p>	
<p>Consulate staff effectively facilitated to carryout their duties (Rent, FSA, medical and other allowances</p>	<p>All Consulate staff were effectively facilitated to carry out their duties (Rent, FSA , medical and other allowances) during Quarters 1& 2</p>	
<p>Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities , postage ,telecom, office equipments, stationery ,insurance ,fuel , transport and maintenance)</p>	<p>Administrative logistics and amenities for efficient and effective running of the Consulate were provided in a timely manner</p>	
<p>1 Visits made to Ugandans in prisons & detention centres</p>	<p>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, Guangxi & Fujian Women's prison, Fujian Men's prison, Dongguan, Futian and Longgua detention centres to check on their welfare, sentences and update them on any correspondences from their loved ones</p>	

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		
1 Diaspora engagements on consular issues, education, business trade facilitation and investment organized with themes focusing on the youth, women and other vulnerable groups.	Attended a Diaspora Symposium in Yiwu where matters affecting the Ugandan Diaspora were discussed and various interventions agreed upon. A session on mental health and personal well being was held during the symposium with various business idea and experiences among the diaspora shared.	
1 Quarterly Performance Review , Annual Retreat , and Capacity Development Conference organised and attended	Organised a Budget retreat to prepare the Consulate's Budget Framework Paper for FY 2024/2025 and review the Missions Strategic plan in alignment with the NDPIII	
Capacity building and staff training for 5 staff undertaken		
	7. One partnership initiated between Wisdom Valley, a Chinese science and technology incubator and Microfuse Computer Technology company, a Ugandan science and technology Company.	
7 consular visits to promote social and economic bilateral relations with provinces coordinated/attended.	Held 7 Consular visits to promote social and Economic bilateral relations with provinces. These included a visit to 4 companies in the Sanya Business Association, a visit to Hainan Baoneng Cross border Technology Company, a visit to 3 companies dealing in Pharmaceuticals, Iron ore and Doors in Lianzhou City and 4 provincial visits to Fujian, Haikou, Guilin and Shenzhen to attend provincial expos. The Expos included; the 2023 CAEXPO Tourism in Guilin, 2023 World Food & Agricultural Expo (Shenzhen) , the 2nd Hainan International Cross Border E- Commerce tradeExhibition and attendance of CAFÉEX expo in Shanghai	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		104,780.975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		322,739.276
212102 Medical expenses (Employees)		38,844.000
221003 Staff Training		20,000.000
221007 Books, Periodicals & Newspapers		375.000
221009 Welfare and Entertainment		35,000.000

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		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,750.000
221012 Small Office Equipment		1,250.000
221017 Membership dues and Subscription fees.		500.000
222001 Information and Communication Technology Services.		24,250.000
222002 Postage and Courier		1,500.000
223003 Rent-Produced Assets-to private entities		309,912.050
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
227001 Travel inland		64,966.200
227004 Fuel, Lubricants and Oils		5,971.000
228002 Maintenance-Transport Equipment		3,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,221.000
	Total For Budget Output	944,709.501
	Wage Recurrent	104,780.975
	Non Wage Recurrent	839,928.526
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	944,709.501
	Wage Recurrent	104,780.975
	Non Wage Recurrent	839,928.526
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1710 Retooling of Uganda Mission in Guangzhou****Budget Output:000003 Facilities and Equipment Management**

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

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

Project: 1710 Retooling of Uganda Mission in Guangzhou

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Chancery and Official Residence constructed	Furniture and fittings for the Chancery and Official residence were procured in accordance to the PPDA regulations.	
	The Consulate signed two key contracts required for commencement of the Construction of the Chancery and Official residence. This included the contract with the Contractor Hengsheng Construction Group Ltd and another with the third-party monitoring and inspection company, Shengtong Engineering and Quality Testing Co. Ltd. A greenery relocation company was procured to relocate all the trees on the plot before construction commences as per the relevant Guangzhou Municipal laws and regulations. The company is yet to conclude the exercise.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		123,636.240
312235 Furniture and Fittings - Acquisition		18,141.904
	Total For Budget Output	141,778.144
	GoU Development	141,778.144
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	141,778.144
	GoU Development	141,778.144
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,194,182.594
	Wage Recurrent	104,780.975
	Non Wage Recurrent	947,623.475

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	141,778.144
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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:04 Manufacturing	
SubProgramme:01 Industrial and Technological Development	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Consulate in Guangzhou, China	
Budget Output:000086 Access to Regional and International Markets	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221005 Official Ceremonies and State Functions	30,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
227001 Travel inland	25,000.000
Total For Budget Output	59,000.000
Wage Recurrent	0.000
Non Wage Recurrent	59,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	59,000.000
Wage Recurrent	0.000
Non Wage Recurrent	59,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:05 Tourism Development**SubProgramme:01 Marketing and Promotion****Sub SubProgramme:01 Overseas Mission Services***Departments*

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Consulate in Guangzhou, China	
Budget Output:120009 Tourism Promotion	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221005 Official Ceremonies and State Functions	26,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
227001 Travel inland	15,194.949
Total For Budget Output	48,694.949
Wage Recurrent	0.000
Non Wage Recurrent	48,694.949
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	48,694.949
Wage Recurrent	0.000
Non Wage Recurrent	48,694.949
Arrears	0.000
<i>AIA</i>	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**

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	
At least 300 Consular services/cases handled	Handled 169 Consular cases for Ugandans especially relating to processing of Emergency Travel documents, passport replacement and renewal, obtaining exit visas, certification of documents, correspondences between prisoners and their relatives
2 official Chinese Delegations to Uganda. coordinated and supported	Coordinated a delegation of the Guangdong Provincial Committee of the Chinese People's Political Consultative Conference to attend the China (Guangdong) – Uganda Economic and Trade cooperation Exchange Conference held in Uganda
Diplomatic and protocol services provided to 6 official Delegations from Uganda	Provided Diplomatic and protocol services to 5 official delegations from Uganda i.e. Delegations from Ministry of Trade, Industry & Cooperatives, Ministry of Agriculture, Fisheries & Animal Husbandry, Uganda Coffee Dev't Authority, Inspectorate of Government, Members of Parliament attending the 134th session of the Canton Fair and Kampala City Council Authority to attend the 2023 Global Mayors Forum & 6th Guangzhou Award
Non Aligned Movement (NAM) Summit and the Third South summit (G77) attended	The Non-Aligned Movement (NAM) summit and Third South summit (G77) was officially rescheduled to take place in Quarter 3
60 host country and Consular Corps events and activities (including National Days, Women's Day, Africa Day) coordinated / attended.	Attended 32 host country and Consular Corps events and activities including African diplomatic Corps events, National days, Remembrance Day Celebrations, Thematic Forum for Youth development and opening ceremonies of key host country events like of expos among others
Uganda's Independence Day celebrations Organised	Organised Uganda's National day / Independence Day celebration with a Theme of Promote Uganda Coffee Origin. Over 200 guests including Diplomats, Coffee sector players in the Chinese market, the Ugandan Diaspora and the Guangdong Province Foreign Service Office attended the event. During the Event, Elgon Café that sells exclusively Ugandan coffee was launched. The guests also experienced Uganda's key tourist sites and attractions through the metaverse technology which provides digital experience as a replica of the real world.

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	
Eight (8) promotional events promoting Uganda's tourism, trade and Investment opportunities organised/attended.	Attended / Participated in four (4) Tourism, trade and trade & investment promotion events / exhibitions. i.e. Xiamen Cultural Industries Fair, China International Tourism Industry Expo (CITIE), First Hainan International tropical food supply chain expo 2023 and Xiamen International Coffee Fair. During these events, Uganda's tourism potential, key attractions and cultural heritage were showcased. Brochures and various promotional materials with key information on Uganda's tourism sector and tour packages were shared, various Ugandan products were exhibited and key information on Uganda's main export products like coffee was shared. Coffee cupping was also held at the expo where various potential investors and coffee industry stakeholders had an opportunity to taste the Ugandan Robusta and Arabica coffee. Additionally, various Ugandan coffee companies were given an opportunity to exhibit their coffee and interact with potential business partners and customers while encouraging visitors
Consulate staff effectively facilitated to carryout their duties (Rent, FSA, medical and other allowances	All Consulate staff were effectively facilitated to carry out their duties (Rent,FSA, medical and other allowances) during Quarters 1& 2
Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities , postage ,telecom, office equipments, stationery ,insurance ,fuel , transport and maintenance)	Administrative logistics and amenities for efficient and effective running of the Consulate were provided in a timely manner
4 Visits made to Ugandans in prisons & detention centres	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, Guangxi & Fujian Women's prison, Fujian Men's prison, Dongguan, Futian and Longgua detention centres to check on their welfare, sentences and update them on any correspondences from their loved ones
3 Diaspora engagements on consular issues, education, business trade facilitation and investment organized with themes focusing on the youth, women and other vulnerable groups.	Attended a Diaspora Symposium in Yiwu where matters affecting the Ugandan Diaspora were discussed and various interventions agreed upon. A session on mental health and personal well being was held during the symposium with various business idea and experiences among the diaspora shared.
4 Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences organised and attended.	Organised a Budget retreat to prepare the Consulate's Budget Framework Paper for FY 2024/2025 and review the Missions Strategic plan in alignment with the NDPIII

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	
Capacity building and staff training for 5 staff undertaken	Staff members were comprehensively trained on the operation of the NAVISION Accounting and book keeping software . Staff also undertook Chinese language classes to improve on their fluency in the Chinese language
1 Partnership between Uganda and Chinese Institutions initiated	One partnership initiated between Wisdom Valley, a Chinese science and technology incubator and Microfuse Computer Technology company, a Ugandan science and technology Company.
1 Twinning / sister-city relations initiated	NA
28 consular visits to promote social and economic bilateral relations with provinces coordinated/attended.	Held 14 Consular visits to promote social and Economic bilateral relations with provinces. These included A tour to Huawei base in Shenzhen and Shongshan lake base in Dongguan , A market research visit to Baoan and Jiangmen districts, a visit to Hainan Baoneng Crossborder Technology Company , 4 companies in the Sanya Business Association , a visit to 3 companies dealing in Pharmaceuticals , Iron ore and Doors in Lianzhou City and 4 provincial visits to Fujian, Haikou, Guilin and Shenzhen to attend provincial expos included; the 2023 CAEXPO Tourism in Guilin,2023 World Food & Agricultural Expo (Shenzhen), the 2nd Hainan International Cross Border E- Commerce tradeExhibition and attendance of CAFÉEX expo in Shanghai

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211102 Contract Staff Salaries	209,561.950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	645,478.552
212102 Medical expenses (Employees)	77,688.000
221003 Staff Training	40,000.000
221007 Books, Periodicals & Newspapers	750.000
221009 Welfare and Entertainment	70,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	48,500.000

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	<i>US\$ Thousand</i>
Item	Spent
222002 Postage and Courier	3,000.000
223003 Rent-Produced Assets-to private entities	619,824.100
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	129,932.400
227004 Fuel, Lubricants and Oils	11,942.000
228002 Maintenance-Transport Equipment	6,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,442.000
Total For Budget Output	1,889,419.002
Wage Recurrent	209,561.950
Non Wage Recurrent	1,679,857.052
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,889,419.002
Wage Recurrent	209,561.950
Non Wage Recurrent	1,679,857.052
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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	
Chancery and Official Residence constructed	Furniture and fittings for the Chancery and Official residence were procured in accordance to the PPDA regulations.

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	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Chancery and Official residence furniture and fittings procured	<p>The Consulate signed two key contracts required for commencement of the Construction of the Chancery and Official residence. This included the contract with the Contractor Hengsheng Construction Group Ltd and another with the third-party monitoring and inspection company, Shengtong Engineering and Quality Testing Co. Ltd.</p> <p>A greenery relocation company was procured to relocate all the trees on the plot before construction commences as per the relevant Guangzhou Municipal laws and regulations. The company is yet to conclude the exercise.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	123,636.240
312235 Furniture and Fittings - Acquisition	18,141.904
Total For Budget Output	141,778.144
GoU Development	141,778.144
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	141,778.144
GoU Development	141,778.144
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,138,892.095
Wage Recurrent	209,561.950
Non Wage Recurrent	1,787,552.001
GoU Development	141,778.144
External Financing	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
At least 300 Consular services/cases handled	At least 75 Consular services/cases handled	At least 75 Consular services/cases handled
2 official Chinese Delegations to Uganda. coordinated and supported	1 official Chinese Delegations to Uganda coordinated and supported	
Diplomatic and protocol services provided to 6 official Delegations from Uganda	Diplomatic and protocol services provided to 2 official Delegations from Uganda	Diplomatic and protocol services provided to 1 official Delegations from Uganda
Non Aligned Movement (NAM) Summit and the Third South summit (G77) attended	NA	Non Aligned Movement (NAM) Summit and the Third South summit (G77) attended
60 host country and Consular Corps events and activities (including National Days, Women's Day, Africa Day) coordinated / attended.	15 host country and Consular Corps events and activities (including National Days, Africa Day and Expos) coordinated / attended.	15 host country and Consular Corps events and activities (including National Days, Africa Day and Expos) coordinated / attended.
Uganda's Independence Day celebrations Organised	NA	
Eight (8) promotional events promoting Uganda's tourism, trade and Investment opportunities organised/attended.	Two (2) events promoting Tourism , Trade and Investment opportunities in Uganda organised/attended	Two (2) events promoting Tourism , Trade and Investment opportunities in Uganda organised/attended
Consulate staff effectively facilitated to carryout their duties (Rent, FSA, medical and other allowances	Consulate staff effectively facilitated to carryout their duties (Rent, FSA, medical and other allowances	Consulate staff effectively facilitated to carryout their duties (Rent, FSA, medical and other allowances
Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities , postage ,telecom, office equipments, stationery ,insurance ,fuel , transport and maintenance)	Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities , postage ,telecom, office equipments, stationery ,insurance ,fuel , transport and maintenance)	Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities , postage ,telecom, office equipments, stationery ,insurance ,fuel , transport and maintenance)
4 Visits made to Ugandans in prisons & detention centres	1 Visits made to Ugandans in prisons & detention centres	1 Visits made to Ugandans in prisons & detention centres

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**

3 Diaspora engagements on consular issues, education, business trade facilitation and investment organized with themes focusing on the youth, women and other vulnerable groups.	1 Diaspora engagements on consular issues, education, business trade facilitation and investment organized with themes focusing on the youth, women and other vulnerable groups.	1 Diaspora engagements on consular issues, education, business trade facilitation and investment organized with themes focusing on the youth, women and other vulnerable groups.
4 Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences organised and attended.	2 Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences organised and attended	1 Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences organised and attended
Capacity building and staff training for 5 staff undertaken	Capacity building and staff training for 5 staff undertaken	
1 Partnership between Uganda and Chinese Institutions initiated	NA	
1 Twinning / sister-city relations initiated	1 Twinning / sister-city relations initiated	
28 consular visits to promote social and economic bilateral relations with provinces coordinated/attended.	7 consular visits to promote social and economic bilateral relations with provinces coordinated/attended.	7 consular visits to promote social and economic bilateral relations with provinces coordinated/attended.

*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**

Chancery and Official Residence constructed	Chancery and Official Residence constructed	Chancery and Official Residence construction commenced
Chancery and Official residence furniture and fittings procured	NA	

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 FY2023/24	Actuals By End Q2
142206	Other migration permits (excluding passport and visa fees)	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:	Organise sensitisation workshops on gender mainstreaming Maintain gender balance in the composition of both Home Based and Local Staff Avail facilities and maintain at the Chancery for women, men and the persons with disabilities
Budget Allocation (Billion):	0.005
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	0.0025
Performance as of End of Q2	Sensitized staff on the importance of gender balance in day to day consular business. Held a staff meeting to discuss ways in which gender balance can be expressed in all Mission activities and Mandates
Reasons for Variations	No Variation

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 meetings / sessions. Support a culture of living a responsible lifestyle Provide medical care and access to counselling services
Budget Allocation (Billion):	0.004
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	0.00185
Performance as of End of Q2	Carried out an online training for staff on HIV prevention measures and treatment interventions

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Reasons for Variations	No Variation
-------------------------------	--------------

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):	0.002
Performance Indicators:	Designated bins for proper waste disposal provided and maintained.
Actual Expenditure By End Q2	0.00075
Performance as of End of Q2	Purchased bins for all offices for proper waste disposal . Purchased storage devices for all staff to encourage a paperless working environment
Reasons for Variations	No Variation

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):	0.001
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	0.0005
Performance as of End of Q2	Purchased facemasks and Covid 19 test its for all staff as a measure to prevent any possibility to acquire the virus during day to day official duty
Reasons for Variations	No Variation