

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.419	0.419	0.210	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	3.282	100.0 %	43.8 %	43.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.200	11.511	9.546	5.280	85.2 %	47.1 %	55.3 %
Total GoU+Ext Fin (MTEF)		11.200	11.511	9.546	5.280	85.2 %	47.1 %	55.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.200	11.511	9.546	5.280	85.2 %	47.1 %	55.3 %
<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	5.280	85.2 %	47.1 %	55.3 %
Total Vote Budget Excluding Arrears		11.200	11.511	9.546	5.280	85.2 %	47.1 %	55.3 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	11.200	11.246	9.412	5.171	84.0 %	46.2 %	54.9%
Sub SubProgramme:01 Overseas Mission Services	11.200	11.246	9.412	5.171	84.0 %	46.2 %	54.9%
Total for the Vote	11.200	11.246	9.412	5.171	84.0 %	46.2 %	54.9 %

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

Departments , Projects

Programme: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
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Reason: Funds that would have been for Quarter 4 were released at once in Quarter 3. The unspent funds therefore are meant to be utilized in the 4th Quarter of the Financial Year

Items

0.003	UShs	221012 Small Office Equipment
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Reason:

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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 3
Number of reports prepared	Number	5	4
Project:1710 Retooling of Uganda Mission in Guangzhou			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports prepared	Number	1	1

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Performance highlights for the Quarter

The Consulate had an engagement with GZL International Travel Company Limited and discussed various ways in which Uganda could be marketed as an attractive tour destination and potential tour packages. The Company is currently working together with the Consulate and Guangzhou coffee association to organise a farm tour for 2 groups of coffee stakeholders from Guangzhou to Uganda

Participated in one (1) trade and investment promotion event i.e. Coffee Exhibition week in Jiangmen where Ugandan Arabica and Robusta coffee was showcased and promoted through coffee tasting and cupping and through various coffee exporters exhibit their coffee. Various potential Uganda coffee importers were engaged

Organised one (1) diaspora engagement on Women's Day for Ugandan Women in China to discuss various issues including the rising complaints received regarding the conduct Ugandan women in Guangzhou that was affecting Uganda's image in China. A business skills sharing session was also undertaken during this engagement in which various business opportunities were shared

The construction commencement permit has been awarded by the Guangdong construction Authorities and relocation of greenery on the construction site was concluded. A ground breaking ceremony is being organised to lay the foundation and is scheduled for April 2024

Held 8 Consular visits/engagements to promote social and Economic bilateral relations with provinces. These included; Factory visits to Chongqing Shang Feng Technology Co. Ltd, BYD, ASY Counterfeiting Technology & Dev't Group and Shenzen Foreign Affairs Office. A meeting with Agricultural Bank of China, the 2nd largest bank in China was held during which various ways to increase financing options for Uganda's Agricultural sector were discussed. Additionally, a follow up visit was made to a sourced Chinese investor, Mr. Shang You Rong of Dongguan Quyi Furniture Ltd who is currently building a furniture factory in Nakasongola on 20,000 acres of leased land

Variations and Challenges

High costs of Travel to China. Compared to the pre-Covid period, the cost of air transport to and from China is still very high. This accompanied by the cutting of mission funds on travel abroad have constrained the missions ability to coordinate investment and tourism delegations to Uganda, limited the number of investors willing to travel to Uganda for potential business investments and the number of Uganda private investors coming to China for business

Delayed commencement of a direct flight between Entebbe and Guangzhou by Uganda Airlines. There are numerous trade and commercial connections and opportunities to be reaped from the commencement of this flight for example affordable flight costs to and from Uganda for Chinese tourists and potential investors and timely transportation of Ugandan Agricultural products like Coffee, Beef, fruits and vegetables among others which are on a very high demand

Limited Funding. Much as the Consulate has done its best to identify potential investors, there is need to have follow up engagements including coordinating investment delegations to Uganda. This requires a reasonable amount of additional funding which the Mission has not been able to secure despite many justifiable requests for additional funding. This will in turn continue to undermine the efforts and costs incurred in identifying investors

PBS system technical anomalies. The seasoned system / network errors on the Programme Based Budgeting system sometimes results to delayed submission of Quarterly performance reports

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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 Q3	Spent by End Q3	% 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 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services		0.097	0.049	0.049	0.0 %	0.0 %	100.0 %
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	5.171	84.0 %	46.2 %	54.9 %
Sub SubProgramme:01 Overseas Mission Services	11.200	11.246	9.412	5.171	84.0 %	46.2 %	54.9 %
000003 Facilities and Equipment Management	7.500	7.500	7.500	3.282	100.0 %	43.8 %	43.8 %
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	5.279	85.2 %	47.1 %	55.3 %

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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 Q3	Spent by End Q3	% 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	3.215	100.0 %	43.2 %	43.2 %
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	0.066	100.0 %	132.7 %	132.7 %
Total for the Vote	11.200	11.511	9.545	5.279	85.2 %	47.1 %	55.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	11.200	11.246	9.412	5.171	84.04 %	46.17 %	54.94 %
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	3.282	100.0 %	43.8 %	43.8 %
Total for the Vote	11.200	11.246	9.412	5.171	84.0 %	46.2 %	54.9 %

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

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Quarter 3: 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		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
1 trade and investment promotion Conference organised / participated . Trade and investment promotional materials printed. Atleast 11 Potential Investors identified	<p>Participated in two (2) trade & investment promotion exhibition for the coffee sector. i.e CAFEEX Shanghai and Coffee Exhibition week in Jiangmen in which information leaflets and links of various information on Uganda Coffee investment and trade opportunities in the sector were shared.</p> <p>Coordinated an investment delegation to Uganda from Sinovo Incubator that was seeking investment opportunities in Uganda on behalf of their members. On return, one of the members finalised his decision of setting up a coffee shop selling Uganda coffee. The Coffee shop was officially opened during the Uganda Independence Day celebrations in Panyu.</p> <p>Over 15 potential investors were identified during the exhibitions and events attended, additional information was provided to them and the Consulate is following up on them. These include Luckin Coffee , Jynda Coffee Group, Guangzhou Coffee Association among others</p>	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
	Total For Budget Output	
	0.000	
Wage Recurrent	0.000	
Non Wage Recurrent	0.000	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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***Department:001 Consulate in Guangzhou, China****Budget Output:120009 Tourism Promotion**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 1 Tourism promotion Expo / Conference. 2 Chinese tour operators engaged to market Uganda's tourism industry. Tourism promotion materials translated, printed and disseminated	<p>Participated in one (1) tourism promotion expos i.e The the 9th Hainan International Tourism and 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</p> <p>Tourism related promotional material was translated, printed and disseminated during the Exhibitions. The Consulate held two engagements with Silence Great wall International Tourism Ltd, a Chinese tour and travel company that led to the latter organizing two groups of Chinese tourists to travel to Uganda.</p> <p>The Consulate also had an engagement with GZL International Travel Company Limited and discussed various ways in which Uganda could be marketed as an attractive tourism destination and potential tour packages. The Company is currently working together with the Consulate and Guangzhou coffee association to organise a fam tour for 2 groups to Uganda</p>	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Guangzhou, China		
Budget Output:000014 Administrative and Support Services		
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:		
Two (2) Consular telephone sets purchased		
25 Flags for official Ceremonies Purchased		
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 84 Consular cases for Ugandans in distress especially relating to processing of Emergency Travel documents, passport replacement and renewal, obtaining exit visas, certification of documents and correspondences between prisoners and their relatives	N/A
Diplomatic and protocol services provided to 1 official Delegations from Uganda	Provided Diplomatic and protocol services to one (1) delegation from Uganda i.e. a delegation from Ministry of Public Service and Ministry of Energy and Mineral Development on a familiarization tour of Companies/factories in Guangzhou, Chongqing and Shenzhen i.e. Chongqing Shengfeng Technology Co. Ltd and BYD	
Non Aligned Movement (NAM) Summit and the Third South summit (G77) attended	Non-Aligned Movement (NAM) summit and Third South summit (G77) attended	
15 host country and Consular Corps events and activities (including National Days, Africa Day and Expos) coordinated / attended.	Attended 16 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	

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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		
Two (2) events promoting Tourism , Trade and Investment opportunities in Uganda organised/attended	Participated in one (1) trade and investment promotion event i.e. Coffee Exhibition week in Jiangmen where Ugandan Arabica and Robusta coffee was showcased and promoted by allowing coffee cupping and having various coffee exporters exhibit their coffee. Various potential Ugandan coffee importers were engaged and asked to scan the UCDA WeChat code for easy follow up	One (1) Event promoting Tourism ,trade and investment opportunities in Uganda organised /attended
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 3	
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	
1 Visits made to Ugandans in prisons & detention centres	One (1) quarterly prison and detention centre visit was made to Ugandan prisoners and detainees in Panyu prison, Dongguan Men’s prison, Heyuan Men’s prison, Yingde Men’s prison Guangzhou Women’s prison, Shenzhen and Nanhai detention centres to check on their welfare, sentences, status of deportation process and update them on any correspondences from their loved ones	
1 Diaspora engagements on consular issues, education, business trade facilitation and investment organized with themes focusing on the youth, women and other vulnerable groups.	Organised one (1) diaspora engagement on Women’s Day for Ugandan Women in China, to discuss various issues including the rising complaints received regarding the conduct Ugandan women in Guangzhou that was affecting Uganda’s image in China. A business skills sharing session was also undertaken during this engagement in which various business opportunities were shared	
1 Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences organised and attended	1 Quarterly performance review meeting was held in which achieved and pending activities as per the annual work plan were discussed. Timelines and schedules to undertake due activities were set	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	Staff members were trained by technical staff from MoFPED on the Programme Based Budgeting System (PBS)) on which the Missions entire Budgeting process is documented and executed	
7 consular visits to promote social and economic bilateral relations with provinces coordinated/attended.	Held 8 Consular visits/engagements to promote social and Economic bilateral relations with provinces. These included; Factory visits to Chongqing Shang Feng Technology Co. Ltd, BYD, ASY Counterfeiting Technology & Dev't Group and Shenzen Foreign Affairs Office. A meeting with Agricultural Bank of China, the 2nd largest bank in China was held during which various ways to increase financing options for Uganda's Agricultural sector were discussed. Additionally a follow up visit was made to a sourced Chinese investor, Mr. Shang You Rong of Dongguan Quyi Furniture Ltd who is currently building a furniture factory in Nakasongola on 20,000 acres of leased land. This has led to increased employment opportunities in the region	
Two (2) Consular telephones purchased		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 construction commenced	Guangdong construction Authorities and relocation of greenery on the construction site was concluded. A ground breaking ceremony is being organised to lay the foundation and is scheduled for April 2024	
	Furniture and fittings for the Chancery and Official residence were procured in accordance to the PPDA regulations.	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	3,091,721.053
312235 Furniture and Fittings - Acquisition	48,185.810
Total For Budget Output	3,139,906.862
GoU Development	3,139,906.862
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,139,906.862
GoU Development	3,139,906.862
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,139,906.862
Wage Recurrent	0.000
Non Wage Recurrent	0.000
GoU Development	3,139,906.862
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3: 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	
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased	
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing	
NA	<p>Participated in two (2) trade & investment promotion exhibition for the coffee sector. i.e CAFEEX Shanghai and Coffee Exhibition week in Jiangmen in which information leaflets and links of various information on Uganda Coffee investment and trade opportunities in the sector were shared.</p> <p>Coordinated an investment delegation to Uganda from Sinovo Incubator that was seeking investment opportunities in Uganda on behalf of their members. On return, one of the members finalised his decision of setting up a coffee shop selling Uganda coffee. The Coffee shop was officially opened during the Uganda Independence Day celebrations in Panyu.</p> <p>Over 15 potential investors were identified during the exhibitions and events attended, additional information was provided to them and the Consulate is following up on them. These include Luckin Coffee , Jynda Coffee Group, Guangzhou Coffee Association among others</p>
NA	NA

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

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

NA	<p>Participated in one (1) tourism promotion expos i.e The the 9th Hainan International Tourism and 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</p> <p>Tourism related promotional material was translated, printed and disseminated during the Exhibitions.</p> <p>The Consulate held two engagements with Silence Great wall International Tourism Ltd, a Chinese tour and travel company that led to the latter organizing two groups of Chinese tourists to travel to Uganda.</p> <p>The Consulate also had an engagement with GZL International Travel Company Limited and discussed various ways in which Uganda could be marketed as an attractive tourism destination and potential tour packages. The Company is currently working together with the Consulate and Guangzhou coffee association to organise a fam tour for 2 groups to Uganda</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Consulate in Guangzhou, China	
Budget Output:000014 Administrative and Support Services	
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:	
NA	NA
NA	NA
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 253 Consular cases for Ugandans in distress especially relating to processing of Emergency Travel documents, passport replacement and renewal, obtaining exit visas, certification of documents and correspondences between prisoners and their relatives
2 official Chinese Delegations to Uganda. coordinated and supported	Coordinated a delegation from 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, Ministry of Public Service and Ministry of Energy and Mineral Development on a familiarization visit to selected companies and factories i.e. Chongqing Shengfeng Technology Co. Ltd and BYD
Non Aligned Movement (NAM) Summit and the Third South summit (G77) attended	Non-Aligned Movement (NAM) summit and Third South summit (G77) attended

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

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	
60 host country and Consular Corps events and activities (including National Days, Women's Day, Africa Day) coordinated / attended.	Attended 48 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 Cafe that sells exclusively Ugandan coffee was launched. The guests also experienced Uganda's key tourist sites and attractions through metaverse technology which provides digital experience as a replica of the real world.
Eight (8) promotional events promoting Uganda's tourism, trade and Investment opportunities organised/attended.	Attended /Participated in five (5) Tourism, trade and trade & investment promotion events / exhibitions. i.e. Xiamen Cultural Industries Fair, (CITIE), 1st Hainan International tropical food supply chain expo 2023, Xiamen International Coffee Fair and the Coffee exhibition week in Jiangmen. During these events, Uganda's tourism potential, key attractions and cultural heritage were showcased. Various promotional materials with key information on Uganda's tourism sector and tour packages were shared, various Ugandan agricultural products like nuts, chia seeds and honey were exhibited and key information on UG Airlines flight and 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. Various Ugandan coffee companies were also given an opportunity to exhibit their coffee and interact with potential business partners.
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 and 3
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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

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	
4 Visits made to Ugandans in prisons & detention centres	Three (3) quarterly prison and detention centre visit was made to Ugandan prisoners and detainees in Panyu prison, Dongguan Men's prison, Heyuan Men's prison, Yingde Men's prison Guangzhou Women's prison, Guangxi & Fujian Women's prison, Fujian Men'sprison, Dongguan, Futian, Shenzhen, Nanhai and Longgua detention centres to check on their welfare, sentences, status of deportation process 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 two (2) Diaspora Engagements i.e. a Diaspora Symposium in Yiwu and a Women's Day celebration for Ugandan women in China. During these engagements, issues 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 ideas and experiences shared. A business skills sharing session was also undertaken and various business opportunities and skills were 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 Held 1 Quarterly performance review meeting in which achieved and pending activities as per the annual work plan were discussed. Timelines and schedules to undertake due activities were set
Capacity building and staff training for 5 staff undertaken	Staff members were trained on the NAVISION accounting and book keeping software. Staff also undertook Chinese language classes to improve their fluency in Chinese Language and were also trained on the Programme Based Budgeting System (PBS) on which the Missions entire Budgeting process is documented and executed
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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

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	
28 consular visits to promote social and economic bilateral relations with provinces coordinated/attended.	Held 22 Consular visits to promote social and Economic bilateral relations with provinces. i.e. 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 Cross border Technology Company , 4 companies in the Sanya Business Association , a visit to 3 companies dealing in Pharmaceuticals , Iron ore and Doors in Lianzhou City, Factory visits to Chongqing Shang Feng Technology Co. Ltd , BYD , ASY Counterfeiting Technology & Dev't Group and 4 provincial visits attend provincial expos including; the 2023 CAEXPO Tourism in Guilin, 2023 World Food & Agricultural Expo (Shenzhen) . A follow up visit was made to a Chinese investor, Mr. Shang You Rong of Dongguan Quyi Furniture Ltd who is currently building a furniture factory in Nakasongola on 20,000 acres of land. A A meeting with Agric Bank of China was held where various ways to increase finance options for Uganda's Agric sector were discussed
NA	NA

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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
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		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>Chancery and Official Residence constructed</p>	<p>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 Relocation of greenery on the construction site was concluded. The company has to date commenced on this exercise which will be concluded prior to the upcoming Ground breaking ceremony scheduled in April 2024</p>
<p>Chancery and Official residence furniture and fittings procured</p>	<p>Furniture and fittings for the Chancery and Official residence were procured in accordance to the PPDA regulations.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312121 Non-Residential Buildings - Acquisition	3,215,357.292
312235 Furniture and Fittings - Acquisition	66,327.714
Total For Budget Output	3,281,685.006
GoU Development	3,281,685.006
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,281,685.006
GoU Development	3,281,685.006
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	5,278,798.957
Wage Recurrent	209,561.950
Non Wage Recurrent	1,787,552.001

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	3,281,685.006
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:04 Manufacturing		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
NA	NA	1 trade and investment promotion Conference organised / participated . Trade and investment promotional materials printed. 1 Investment delegation to Uganda Coordinated. Atleast 11 Potential Investors identified
NA	NA	
<i>Develoment Projects</i>		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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:		
NA	NA	Uganda Tourism Potential Showcased in 1 Tourism promotion Expo / Conference. 2 Chinese tour operators engaged to market Uganda's tourism industry. Tourism promotion materials translated, printed and disseminated
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Consulate in Guangzhou, China		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	
Budget Output:000014 Administrative and Support Services		
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:		
NA	NA	
NA	NA	
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	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 one (1) official Delegations from Uganda
Non Aligned Movement (NAM) Summit and the Third South summit (G77) attended	NA	
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	Three (3) 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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

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
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.	1 Quarterly Performance Review , Annual Retreat , and Capacity Development Conferences organised and attended	1 Quarterly Performance Review , 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	1 Partnership between Uganda and Chinese Institutions initiated	
1 Twinning / sister-city relations initiated	NA	1 Twinning / Sister 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.
NA	NA	

*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	NA	
Chancery and Official residence furniture and fittings procured	NA	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

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 Q3
142206	Other migration permits (excluding passport and visa fees)	0.000	0.003
Total		0.000	0.003

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 3

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 Q3	0.004
Performance as of End of Q3	Maintained gender balance among staff at the Consulate. Had a gender equity sensitisation during the Diaspora Event and Independence day event
Reasons for Variations	NA

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 Q3	0.00027

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Performance as of End of Q3	Had an HIV sensitisation session during the Diaspora Event. Provided HIV management literature to Prisoners with HIV AIDs
Reasons for Variations	NA

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 Q3	0.0013
Performance as of End of Q3	Procured environmentally friendly dust /waste bins at the Mission . Had a sensitisation meeting at the Consulate to discuss ways in which the Missions procurements can be eco friendly / green procurement .
Reasons for Variations	NA

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 Q3	0.001
Performance as of End of Q3	Purchased self testing Covid -19 kits for all staff. Printed out and shared SOPs relevant in Covid 19 prevention. Procured Facemasks and hand Sanitisers for all staff
Reasons for Variations	