

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.419	0.419	0.419	0.419	100.0 %	100.0 %	100.0 %
	Non-Wage	3.281	3.592	3.546	3.521	108.0 %	107.3 %	99.3 %
Dev.	GoU	7.500	7.500	7.500	3.546	100.0 %	47.3 %	47.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.200	11.511	11.465	7.486	102.4 %	66.8 %	65.3 %
Total GoU+Ext Fin (MTEF)		11.200	11.511	11.465	7.486	102.4 %	66.8 %	65.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.200	11.511	11.465	7.486	102.4 %	66.8 %	65.3 %
<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	11.465	7.486	102.4 %	66.8 %	65.3 %
Total Vote Budget Excluding Arrears		11.200	11.511	11.465	7.486	102.4 %	66.8 %	65.3 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	11.200	11.246	11.200	7.246	100.0 %	64.7 %	64.7%
Sub SubProgramme:01 Overseas Mission Services	11.200	11.246	11.200	7.246	100.0 %	64.7 %	64.7%
Total for the Vote	11.200	11.246	11.200	7.246	100.0 %	64.7 %	64.7 %

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

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

Programme: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 4
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 4
Number of reports prepared	Number	1	1

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Performance highlights for the Quarter

Coordinated a Business delegation of CN Light Technology Co. Ltd to explore investment opportunities in Uganda. A company intending to invest in the manufacture of laptops, computers, TV screens, and other electronics for schools and homes. The company has concluded the necessary procedures with UIA, has opened up its offices at Plot 7C, Kimera road, Ntinda and are currently for land in Entebbe and Kampala to set up their factory

In collaboration with PACEID and CN Light Co. Ltd, the Consulate organized investment conferences in Guangzhou, Shenzhen and Xiamen to promote trade and investment opportunities in Uganda

Held an engagement with GZL Tours and Travel company limited in which various potential packages for Chinese tourists going to Uganda were discussed. The company is scheduled to visit Uganda for a familiarization tour in November 2024. This will enable them gain firsthand knowledge of Uganda's tourism potential, key tourist spots and in turn help them in coming up with competitive packages for Chinese tourists bound for Uganda

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. To date, the construction permit was been awarded and construction is ongoing. The planned completion date of the project is early 2025

From the various exhibitions, conferences and consular visits, the consulate identified over 11 potential investors 4 of which have invested in Uganda. These are; CN Light Technology, Uganda Shanglong Industry which acquired 2000 acres of leased land in Nakasongola to set up a plywood factory, Dreamerry Juice which has set up a factory in Nakirebe and Elgon Coffee which is importing Uganda Coffee to China.

Variations and Challenges

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Variations

Due to budgetary constraints, the Consulate was unable to make the 4th visit to prisons and detention centres. However, calls were made to detainees to check on their welfare and lobby for their timely release.

Challenges

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

Limited number of developed tourism products for marketing as well as low interest in the Chinese market by Ugandan tour and travel agencies

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 in the Chinese market.

Inadequate volume, quality and range of products to market including lack of detailed export product profiles or information.

Increased human trafficking . Many unsuspecting Ugandans are promised employment in China especially as English teachers only to find that the jobs are non-existent on arrival . This leaves them stranded with no funds to return to Uganda. As a result, this has forced some into overstay and other illegal activities in the effort to raise money to return home or survive in China and has also significantly increased the number of consular cases to be dealt with by the Consulate

Absence of an agreement on transfer of sentenced persons between Uganda and China. Some prisoners are currently diagnosed with terminal illnesses resulting in constant pressure from their families for government to intervene and negotiate their transfer to Uganda where they can serve their remaining sentence.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing		0.168	0.168	0.143	0.0 %	0.0 %	85.1 %
Sub SubProgramme:01 Overseas Mission Services		0.168	0.168	0.143	0.0 %	0.0 %	85.1 %
000086 Access to Regional and International Markets	0.000	0.168	0.168	0.143	0.0 %	0.0 %	85.1 %
Programme:05 Tourism Development		0.097	0.097	0.097	0.0 %	0.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services		0.097	0.097	0.097	0.0 %	0.0 %	100.0 %
120009 Tourism Promotion	0.000	0.097	0.097	0.097	0.0 %	0.0 %	100.0 %
Programme:16 Governance And Security	11.200	11.246	11.200	7.246	100.0 %	64.7 %	64.7 %
Sub SubProgramme:01 Overseas Mission Services	11.200	11.246	11.200	7.246	100.0 %	64.7 %	64.7 %
000003 Facilities and Equipment Management	7.500	7.500	7.500	3.546	100.0 %	47.3 %	47.3 %
000014 Administrative and Support Services	3.700	3.746	3.700	3.700	100.0 %	100.0 %	100.0 %
Total for the Vote	11.200	11.511	11.465	7.486	102.4 %	66.8 %	65.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.419	0.419	0.419	0.419	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.291	1.291	1.291	1.291	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.126	0.126	0.126	0.126	100.0 %	99.8 %	99.8 %
221003 Staff Training	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.000	0.130	0.130	0.121	0.0 %	0.0 %	93.1 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.130	0.161	0.130	0.130	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.046	0.046	0.045	219.0 %	214.3 %	97.8 %
221012 Small Office Equipment	0.005	0.008	0.005	0.005	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.097	0.100	0.097	0.097	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.300	1.300	1.300	1.300	100.0 %	100.0 %	100.0 %
223005 Electricity	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223006 Water	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
226001 Insurances	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.183	0.293	0.293	0.278	160.4 %	152.2 %	94.9 %
227004 Fuel, Lubricants and Oils	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	7.450	7.450	7.450	3.496	100.0 %	46.9 %	46.9 %
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	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	11.200	11.511	11.465	7.486	102.4 %	66.8 %	65.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	11.200	11.246	11.200	7.246	100.00 %	64.69 %	64.69 %
Sub SubProgramme:01 Overseas Mission Services	11.200	11.246	11.200	7.246	100.00 %	64.69 %	64.7 %
<i>Departments</i>							
001 Consulate in Guangzhou, China	3.700	3.746	3.700	3.700	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1710 Retooling of Uganda Mission in Guangzhou	7.500	7.500	7.500	3.546	100.0 %	47.3 %	47.3 %
Total for the Vote	11.200	11.246	11.200	7.246	100.0 %	64.7 %	64.7 %

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

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Quarter 4: 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		
<p>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</p>	<p>In collaboration with PACEID and CN Light Co. Ltd, the Consulate organized investment conferences in Guangzhou, Shenzhen and Xiamen to promote trade and investment opportunities in Uganda.</p> <p>Coordinated a business delegation of CN light Technology Co. Ltd to explore investment opportunities in Uganda. To date the company has concluded the necessary procedures with UIA and has opened up its offices in Nakasero and is now looking for land in kampala to set up their factory manufacturing laptops , computers , TV screens , and other electronics for schools and homes.</p> <p>From the various exhibitions , conferences and consular visits , the consulate identified over 11 potential investors 4 of which have invested in Uganda. These are; CN Light Technology , Uganda Shanglong Industry which acquired 2000 acres of leased land in Nakasongola to set up a plywood factory. , Dreamerry Juice which has set up a factory in Nakirebe and Elgon Coffee which is importing Uganda Coffee to China.</p>	<p>No Variation</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased

Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing

	Coordinated a business delegation of CN light Technology Co.Ltd to explore investment opportunities in Uganda.A company intending to invest in the manufacture of laptops , computers , TV screens , and other electronics for schools and homes.To date the company has concluded the necessary procedures with UIA and has opened up its offices in Nakasero and is now looking for land in kampala to set up their factory	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221005 Official Ceremonies and State Functions	39,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	40,000.000
Total For Budget Output	84,000.000
Wage Recurrent	0.000
Non Wage Recurrent	84,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	84,000.000
Wage Recurrent	0.000
Non Wage Recurrent	84,000.000
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120009 Tourism Promotion**PIAP Output: 05050303 National Tourism Marketing Strategy developed****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

Uganda Tourism Potential Showcased in 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 two (2) tourism promotion expos i.e. China (Shenzhen) International Cultural industries Fair and Shenzhen International tourism Expo (SITE) in which Uganda's cultural products, tourism potential and packages, Agricultural foods and the Entebbe - Guangzhou upcoming flight were show cased.</p> <p>A comprehensive meeting was held with GZL Tours and Travel company limited in which various potential packages for Chinese tourists going to Uganda were discussed. The company is scheduled to visit Uganda for a familiarisation tour in November 2024. This will enable them gain first hand knowledge of Uganda's tourism potential , key tourist spots and in turn help them in coming up with competitive packages for Chinese tourists bound for Uganda</p> <p>Translated , printed and disseminated tourism promotional items i.e. branded shirts, caps , brochures among others</p>	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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****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:****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 86 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	No Variation
1 official Chinese Delegations to Uganda coordinated and supported	Coordinated a delegation of Guangdong province government officials that formed part official the Chinese Delegation to the Non-Aligned Movement (NAM) summit and Third South summit (G77+China) attended	No Variation
Diplomatic and protocol services provided to one (1) official Delegations from Uganda	Provided Diplomatic and protocol services to three (3) delegations from Uganda i.e Officials from PACEID (Presidential Advisory Committee on Exports and Industrial Development), officials from Uganda Airlines and Members of Parliament attending the last phase of the Canton Fair	No Variation

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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		
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, Africa day, Thematic Forum for Youth development and opening ceremonies of key host country events like of expos among others	No Variation
Three (3) events promoting Tourism , Trade and Investment opportunities in Uganda organised/attended	Participated in three (3) events promoting Tourism, Trade and investment opportunities in Uganda i.e China (Guangzhou) International Nutrition health foods and organic products exhibition , Guangzhou coffee, baking and food culture festival and Uganda investment and trade promotion exchange conferences in Xiamen and Shenzhen. During these engagements various Ugandan investors and business persons in the trade and agricultural sectors were invited to showcase their products like coffee, honey, gnuts & shea butter . Uganda's rich tourism and investment potential was showcased and the informative brochures and guides on how to invest in Uganda, tourism packages were shared . Additionally, various Ugandan coffee companies were given an opportunity to exhibit their coffee and interact with potential business partners and customers while encouraging visitors interested in Ugandan coffee to scan the UCDA We Chat QR code for additional information and follow up.	No Variation
Consulate staff effectively facilitated to carryout their duties (Rent, FSA, medical and other allowances	Consulate staff effectively facilitated to carry out their duties (Rent,FSA, medical and other allowances)	No Variation
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	No Variation

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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		
1 Visits made to Ugandans in prisons & detention centres	Calls were made to prison inmates and detainees to check on their welfare and lobby for their timely release	Due to budgetary constraints, the Consulate was unable to make the 4th visit to prisons and detention centres. However, calls were made to detainees to check on their welfare and lobby for their timely release
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 for Ugandans in Guangxi province where various issues affecting Ugandans in this area were discussed. Personal experiences were shared and potential solutions shared. A session on mental health and personal wellbeing was held during the symposium with various business idea and experiences among the diaspora shared.	No Variation
1 Quarterly Performance Review , Annual Retreat , and Capacity Development Conferences organised and attended	Held an end of year staff engagement to review the Missions performance and planned outputs for the next financial year Organized a workshop to review the project of construction of the Chancery and official residence and finalize floor plan , interior decoration , furnishing and ICT requirements of the Chancery	No Variation
	Staff members were trained by a team from Ministry of Internal Affairs on operation of the visa issuance system	No Variation
1 Twinning / Sister relations initiated	The Consulate coordinated the finalization of the twinning MOU between Kampala City and Guangzhou City. Both parties have agreed to sign the MOU and a suitable date for the signing is yet to be agreed upon by both parties During a courtesy call visit to Shenzhen Foreign Affairs Office, a twinning between Shenzhen and Kampala City was proposed. The Consulate is currently following up its actualization	No Variation

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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

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;a maket reseach and courtesy visits to Nanning City and Guangxi province. The companies visited were , Guangxi Yufanghui Garment Co.Ltd , China Unicom Nanning branch , Guangxi shuangbo Machinery technology Co.Ltd and Guangxi crown crane construction Machinery manufacturing Co.Ltd	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	209,561.948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	645,478.550
212102 Medical expenses (Employees)	47,850.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	750.000
221009 Welfare and Entertainment	59,700.000
221011 Printing, Stationery, Photocopying and Binding	13,500.000
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	679,824.100
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	52,932.400
227004 Fuel, Lubricants and Oils	11,942.000
228002 Maintenance-Transport Equipment	8,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,442.000
Total For Budget Output	1,810,280.998

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	209,561.948
	Non Wage Recurrent	1,600,719.050
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,810,280.998
	Wage Recurrent	209,561.948
	Non Wage Recurrent	1,600,719.050
	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****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

	The relocation of greenery on the construction site was concluded , a ground breaking ceremony was organized and construction of the Chancery and official residence commenced	No Variation
	Revised and finalized the floor plan necessary for the preparation of the BOQs for the interior decoration and also finalized the list of the furnishing requirements for the Chancery and Official Residence to support further planning of completion of the project.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		280,501.452
312235 Furniture and Fittings - Acquisition		-16,327.714
	Total For Budget Output	264,173.738
	GoU Development	264,173.738
	External Financing	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
	Total For Project	264,173.738
	GoU Development	264,173.738
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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	GRAND TOTAL	2,207,149.685
	Wage Recurrent	209,561.948
	Non Wage Recurrent	1,733,413.999
	GoU Development	264,173.738
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: 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 three (3) trade & investment promotion exhibitions for the coffee sector. i.e CAFEEX Shanghai , Coffee Exhibition week in Jiangmen and SIGEP China</p> <p>In collaboration with PACEID and CN Light Co. Ltd, the Consulate organized investment conferences in Guangzhou, Shenzhen and Xiamen to promote trade and investment opportunities in Uganda.</p> <p>Coordinated a business delegation of CN light Technology Co. Ltd to explore investment opportunities in Uganda. To date the company has concluded the necessary procedures with UIA and has opened up its offices in Nakasero</p> <p>From the various exhibitions , conferences and consular visits , the consulate identified over 11 potential investors 4 of which have invested in Uganda. These are; CN Light Technology , Uganda Shanglong Industry which acquired 2000 acres of leased land in Nakasongola to set up a plywood factory. , Dreamerry Juice which has set up a factory in Nakirebe and Elgon Coffee which is importing Uganda Coffee to China.</p>

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased

Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing

NA	<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. Coordinated a business delegation of CN Light Technology Co. Ltd to explore investment opportunities in Uganda. A company intending to invest in the manufacture of laptops , computers , TV screens , and other electronics for schools and homes.To date the company has concluded the necessary procedures with UIA and has opened up its offices in Nakaseke</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>
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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	69,000.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
227001 Travel inland	65,000.000
Total For Budget Output	143,000.000
Wage Recurrent	0.000
Non Wage Recurrent	143,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	143,000.000
Wage Recurrent	0.000
Non Wage Recurrent	143,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
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	<p>Participated in three (3) tourism promotion expos i.e 24th Hainan Carnival & the 9th Hainan International Tourism and Food Expo , China (Shenzhen) International Cultural industries Fair and SITE 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. During the promotional expos , two tour agents expressed interest and will be travelling to Uganda in November 2024</p> <p>A comprehensive meeting was held 2 Chinese tour operators engaged to market Uganda's tourism industry. i.e. an engt with Silence Great wall International Tourism Ltd & GZL Tours & Travel company limited, Chinese tour company that led to the latter organizing 2 groups of Chinese tourists to Uganda.</p> <p>Translated , printed & disseminated tourism promotional items i.e. branded shirts, caps , brochures & glass frames with Uganda's most popular attractions</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221005 Official Ceremonies and State Functions		52,000.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
227001 Travel inland		30,389.898
	Total For Budget Output	97,389.898
	Wage Recurrent	0.000
	Non Wage Recurrent	97,389.898
	Arrears	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 97,389.898
	Wage Recurrent 0.000
	Non Wage Recurrent 97,389.898
	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****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 333 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 and supported two (2) official and business chinese delegations to Uganda i.e 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 and a delegation of Guangdong province government officials that formed part official the Chinese Delegation to the Non-Aligned Movement (NAM) summit and Third South summit (G77+China) attended

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

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	
Diplomatic and protocol services provided to 6 official Delegations from Uganda	Provided Diplomatic and protocol services to 9 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 familiarisation visit to selected companies and factories i.e. Chongqing Shengfeng Technology Co. Ltd and BYD, Officials from PACEID (Presidential Advisory Committee on Exports and Industrial Development) visiting selected factories of potential chinese investors, officials from Uganda Airlines finalizing procedures for the upcoming Entebbe Guangzhou flight and Member of Parliament attending the last phase of the Canton Fair
Non Aligned Movement (NAM) Summit and the Third South summit (G77) attended	Non-Aligned Movement (NAM) summit and Third South summit (G77) attended
60 host country and Consular Corps events and activities (including National Days, Women's Day, Africa Day) coordinated / attended.	Attended 64 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	Organized 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 4

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 eight (8) 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, 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. 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
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 1-4
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 during all quarters
4 Visits made to Ugandans in prisons & detention centres	<p>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's prison, Dongguan, Futian, Shenzhen, Nanhai and Longgua detention centers to check on their welfare, sentences, status of deportation process and update them on any correspondences from their loved ones .</p> <p>Through regular prison visits and engagements with prison authorities in Guangdong province, ten prisoner's sentences have been reduced from life imprisonment to fixed terms.</p>

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

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	
<p>3 Diaspora engagements on consular issues, education, business trade facilitation and investment organized with themes focusing on the youth, women and other vulnerable groups.</p>	<p>Attended / Organized four (4) Diaspora Engagements i.e. These engagements included;</p> <p>i) An 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</p> <p>ii) An engagement with the Diaspora community in Nanning, Guangxi Province to discuss how the Diaspora in Nanning can support the Consulate to FDI from Guangxi Province to Uganda</p> <p>iii) Meeting between the Diaspora community dealing in air cargo and Uganda airlines to discuss the possible opportunities for the community, their expectations and how they can support the success of Uganda airlines in China</p> <p>iv) Attended a Diaspora Symposium in Yiwu where matters affecting the Ugandan Diaspora were discussed and various interventions agreed upon.</p>
<p>4 Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences organised and attended.</p>	<p>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</p> <p>Held 2 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</p> <p>Organized a workshop to review the project of construction of the Chancery and official residence and finalize floor plan , interior decoration , furnishing and ICT requirements of the Chancery</p>

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

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	<p>Staff members were trained on the NAVISION accounting and book keeping software.</p> <p>Staff undertook Chinese language classes to improve their fluency in Chinese Language and were also</p> <p>Staff were trained on the Programme Based Budgeting System (PBS) on which the Missions entire Budgeting process is documented and executed.</p> <p>Staff members were also trained by a team from Ministry of Internal Affairs on operation of the visa issuance system</p>
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	<p>The Consulate coordinated the finalization of the twinning MOU between Kampala City and Guangzhou City. Both parties have agreed to sign the MOU and a suitable date for the signing is yet to be agreed upon by both parties</p> <p>During a courtesy call visit to Shenzhen Foreign Affairs Office, a twinning between Shenzhen and Kampala City was proposed. The Consulate is currently following up its actualization</p>
28 consular visits to promote social and economic bilateral relations with provinces coordinated/attended.	Held 30 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 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 to Fujian, Haikou, Guilin and Shenzhen to attend provincial expos including; the 2023 CAEXPO Tourism in Guilin,2023 World Food & Agricultural Expo (Shenzhen), the 2nd Hainan International Cross Border E-Commerce trade Exhibition and attendance of CAFÉEX expo in Shanghai . A visit to companies in Guangxi i.e Guangxi Yufanghui Garment Co.Ltd , China Unicom Nanning branch and Guangxi shuangbo Machinery technology Co.Ltd

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

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	
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	419,123.898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,957.102
212102 Medical expenses (Employees)	125,538.000
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221009 Welfare and Entertainment	129,700.000
221011 Printing, Stationery, Photocopying and Binding	21,000.000
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	97,000.000
222002 Postage and Courier	6,000.000
223003 Rent-Produced Assets-to private entities	1,299,648.200
223005 Electricity	10,000.000
223006 Water	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000
225201 Consultancy Services-Capital	1,000.000
226001 Insurances	9,000.000
227001 Travel inland	182,864.800
227004 Fuel, Lubricants and Oils	23,884.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	8,884.000
Total For Budget Output	3,699,700.000
Wage Recurrent	419,123.898
Non Wage Recurrent	3,280,576.102
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,699,700.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	419,123.898
	Non Wage Recurrent	3,280,576.102
	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****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Chancery and Official Residence constructed	<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 Relocation of greenery on the construction site was concluded. To date, the construction permit was been awarded and construction is ongoing. The planned completion date of the project is early 2025</p> <p>Revised and finalized the floor plan necessary for the preparation of the BOQs for the interior decoration and also finalized the list of the furnishing requirements for the Chancery and Official Residence to support further planning of completion of the project.</p>
Chancery and Official residence furniture and fittings procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	3,495,858.744
312235 Furniture and Fittings - Acquisition	50,000.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1710 Retooling of Uganda Mission in Guangzhou		
	Total For Budget Output	3,545,858.744
	GoU Development	3,545,858.744
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,545,858.744
	GoU Development	3,545,858.744
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	7,485,948.642
	Wage Recurrent	419,123.898
	Non Wage Recurrent	3,520,966.000
	GoU Development	3,545,858.744
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

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 Q4
142206	Other migration permits (excluding passport and visa fees)	0.000	0.005
Total		0.000	0.005

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

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 Q4	0.005
Performance as of End of Q4	4 sensitisation engagements with the diaspora and consulate staff held on gender and equity mainstreaming in day to day Mission activities. Sanitary facilities to accommodate females , men and people with disabilities maintained
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 Q4	0.0037

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Performance as of End of Q4	Availed condoms to staff through the places of convenience. Organised HIV sensitisation meetings / sessions for staff , diaspora and Ugandan prisoners. Encouraged a culture of living a responsible lifestyle Provided medical care and access to counselling services especially to prisoners with HIV / Aids
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 Q4	0.0015
Performance as of End of Q4	Procured dustbins, cleaning materials and environmentally friendly equipment . Encouraged a paperless working environment by procuring data storage disks for all staff
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 Q4	0.001
Performance as of End of Q4	Purchase personal protective equipment for staff i.e sanitiser and face masks. 4 sensitisation meetings on prevention of Covid 19 and any future pandemics held.
Reasons for Variations	No Variation