

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.419	0.419	0.105	0.105	25.0 %	25.0 %	100.0 %
	Non-Wage	5.931	5.931	1.534	1.534	26.0 %	25.9 %	100.0 %
Dev.	GoU	10.543	10.543	4.386	0.460	41.6 %	4.4 %	10.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>16.893</b>	<b>16.893</b>	<b>6.025</b>	<b>2.099</b>	<b>35.7 %</b>	<b>12.4 %</b>	<b>34.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.893</b>	<b>16.893</b>	<b>6.025</b>	<b>2.099</b>	<b>35.7 %</b>	<b>12.4 %</b>	<b>34.8 %</b>
Arrears		3.501	3.501	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>20.394</b>	<b>20.394</b>	<b>6.025</b>	<b>2.099</b>	<b>29.5 %</b>	<b>10.3 %</b>	<b>34.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>20.394</b>	<b>20.394</b>	<b>6.025</b>	<b>2.099</b>	<b>29.5 %</b>	<b>10.3 %</b>	<b>34.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.893</b>	<b>16.893</b>	<b>6.025</b>	<b>2.099</b>	<b>35.7 %</b>	<b>12.4 %</b>	<b>34.8 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:02 Mineral Development</b>	<b>0.050</b>	<b>0.050</b>	<b>0.013</b>	<b>0.013</b>	<b>26.0 %</b>	<b>26.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0%
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.030</b>	<b>0.030</b>	<b>30.0 %</b>	<b>30.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.030	0.030	30.0 %	30.0 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>20.244</b>	<b>20.244</b>	<b>5.982</b>	<b>2.056</b>	<b>29.5 %</b>	<b>10.2 %</b>	<b>34.4%</b>
Sub SubProgramme:01 Overseas Mission Services	20.244	20.244	5.982	2.056	29.5 %	10.2 %	34.4%
<b>Total for the Vote</b>	<b>20.394</b>	<b>20.394</b>	<b>6.025</b>	<b>2.099</b>	<b>29.5 %</b>	<b>10.3 %</b>	<b>34.8 %</b>

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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**

<b>3.926</b>	Bn Shs	Project : 1710 Retooling of Uganda Mission in Guangzhou
		Reason: Ongoing construction works with payments yet to be made in upcoming quarters as per completion levels in the contract

*Items*

<b>3.926</b>	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Ongoing construction works with payments yet to be made in upcoming quarters as per completion levels in the contract

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

<b>Programme:02 Mineral Development</b>			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Guangzhou, China</b>			
Budget Output: 000088 Investment Promotion			
<b>PIAP Output: 02040901 Increased private sector investment along the minerals value chain</b>			
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage change in the value of private sector investment in minerals value chain (%);	Percentage	5%	1.5%
<b>Programme:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Guangzhou, China</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of tourism exhibitions organized	Number	1	
Number of tourism exhibitions participated in	Number	10	
Number of online Adverts in different media (print ant and online)	Number	4	
Number of active media accounts	Number	4	
Tourism Marketing strategy developed	Status	Yes	
Number of China specific tourism promotion videos/documentaries produced	Number	1	

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<b>Programme:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Guangzhou, China</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050303 National Tourism Marketing Strategy developed</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Level of implementation of the National tourism marketing strategy, %	Percentage	100%	100%
Tourism Marketing strategy	Yes/No	Yes	Yes
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>			
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of familiarization tours undertaken	Number	1	
Number of Chinese Tour operators targeted and engaged	Number	10	
Number of Tourism promotion and marketing souvenirs procured and distributed	Number	5000	
Number of Promotional Materials provided by UTB translated, printed and disseminated	Number	5000	
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Guangzhou, China</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16090101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of cross cutting issues coordinated	Number	2	2

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Guangzhou, China</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	1
<b>Project:1710 Retooling of Uganda Mission in Guangzhou</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Guangzhou, China</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>			
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Ugandans at home and abroad provided with consular assistance and protection	Number	200	56
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Guangzhou, China</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Guangzhou, China</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Data mapping tool completed	Process	no	
Number of ECD facilitating equipment procured (laptops, Coffee making machine.)	Number	5	
Number of trade fairs and business promotion activities participated in	Number	10	
Number of investments attracted	Number	5	
A register in place	Number	no	
Number of ECD facilitating equipment procured (laptops, high resolution camera Coffee making machine.)	Number	2	
Number of reports prepared	Number	4	
Number of profiled products under the duty free and quota free	Value	2	
Number of Chinese Companies and Individuals in the coffee industry sourced	Number	20	
Number of engagements with the diaspora on promoting Uganda	Number	4	
Number of joint research projects established	Number	1	
Number of Sister-city/twinning relationship initiated and concluded	Number	1	
Number of Mission staff trained	Number	5	
Number of trainings conducted	Number	3	
Number of promotional materials displayed	Number	2	
Number of Chinese companies linked with their counterparts in Uganda	Number	20	
Number of coffee promotion events to boost Uganda's coffee exports to China organized	Number	3	
Number of investment promotion forums participated in (China International Fair for trade and investment in Xiamen and Africa-Nanning trade and investment conference)	Number	2	
Number of investment promotion conferences organized for the diaspora	Number	3	

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Consulate in Guangzhou, China</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of companies/factories with potential to invest in Uganda visited	Number	44	
Number of outbound trade and investment delegations to Uganda organised	Number	2	
Number of Machine Expos supported / organized	Number	1	
Number of investment promotion forums organized (Shenzhen and Shanghai)	Number	2	



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## Performance highlights for the Quarter

### Key Highlights

A twinning agreement was signed between Jinja City and Shenyang city during the 5th Forum on China Africa Local Government Cooperation held in Guangzhou. The MOU establishing sister city relations between Guangzhou and Kampala was drafted and the date for signing is yet to be agreed upon.

The Consulate procured China Nonferrous Metal Industry's Changsha Survey and Design Institute Co.Ltd which undertook advanced drilling works for the project prior to commencement of ground works by the Contractor. As at the end of Quarter 1, the project was at 20% completion.

Capacity building was carried out for staff in the Chinese language and culture to enable them to seamlessly execute their mandate in China. Consulate and Embassy Staff were also jointly trained on Economic and Commercial Diplomacy Implementation by a team of technical staff from the Ministry of Foreign Affairs.

Participated in the China International Fair for Investment and Trade, attended the CIFIT Going Global Investment Conference during which a presentation on Uganda's trade, tourism and investment opportunities was made to potential investors. From the conference, four companies expressed interest in investing in Uganda and paid a visit to the Ugandan pavilion for more information on investment processes and opportunities in Uganda.

Attended the CAFEEX coffee expo in which various coffee sector players like cafes, professional baristas, coffee importers and coffee association members attended and tasted Uganda coffee. Uganda took part in the coffee cupping session in which Uganda's Arabica and Robusta coffee was tasted by attending participants at the expo including coffee shop owners and importers.

The Consulate participated in three (3) expos i.e. China (Xiamen) Cross Border E-Commerce Expo, and The 32nd Guangzhou Fair and 21st China ASEAN Trade Expo. During these exhibitions a number of Ugandan traders were invited to showcase Ugandan agricultural products.

## Variations and Challenges

### Variations

There is a variance on amount spent on the development funds. This is as a result of ongoing construction works for which payment can only be made after a certain level of completion is attained.

### Challenges

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

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:02 Mineral Development</b>	<b>0.050</b>	<b>0.050</b>	<b>0.013</b>	<b>0.013</b>	<b>26.0 %</b>	<b>26.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.050</b>	<b>0.050</b>	<b>0.013</b>	<b>0.013</b>	<b>26.0 %</b>	<b>26.0 %</b>	<b>100.0 %</b>
000088 Investment Promotion	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.030</b>	<b>0.030</b>	<b>30.0 %</b>	<b>30.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.030</b>	<b>0.030</b>	<b>30.0 %</b>	<b>30.0 %</b>	<b>100.0 %</b>
120009 Tourism Promotion	0.100	0.100	0.030	0.030	30.0 %	30.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>20.241</b>	<b>20.241</b>	<b>5.982</b>	<b>2.056</b>	<b>29.6 %</b>	<b>10.2 %</b>	<b>34.4 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>20.241</b>	<b>20.241</b>	<b>5.982</b>	<b>2.056</b>	<b>29.6 %</b>	<b>10.2 %</b>	<b>34.4 %</b>
000003 Facilities and Equipment Management	14.044	14.044	4.386	0.460	31.2 %	3.3 %	10.5 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.001	0.001	30.5 %	30.5 %	100.0 %
000014 Administrative and Support Services	6.194	6.194	1.595	1.595	25.8 %	25.8 %	100.0 %
<b>Total for the Vote</b>	<b>20.391</b>	<b>20.394</b>	<b>6.025</b>	<b>2.099</b>	<b>29.5 %</b>	<b>10.3 %</b>	<b>34.8 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.419	0.419	0.105	0.105	25.1 %	25.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.654	1.654	0.363	0.363	22.0 %	22.0 %	100.0 %
212102 Medical expenses (Employees)	0.250	0.250	0.100	0.100	40.0 %	40.0 %	100.0 %
221001 Advertising and Public Relations	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.115	0.115	0.029	0.029	25.2 %	25.2 %	100.0 %
221005 Official Ceremonies and State Functions	0.532	0.532	0.133	0.133	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221009 Welfare and Entertainment	0.315	0.315	0.054	0.054	17.2 %	17.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.078	0.078	0.028	0.028	35.9 %	35.9 %	100.0 %
221012 Small Office Equipment	0.030	0.030	0.013	0.013	43.3 %	43.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
222002 Postage and Courier	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.340	1.340	0.335	0.335	25.0 %	25.0 %	100.0 %
223005 Electricity	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
223006 Water	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
226001 Insurances	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
227001 Travel inland	0.459	0.459	0.120	0.120	26.2 %	26.2 %	100.0 %
227002 Travel abroad	0.550	0.550	0.206	0.206	37.5 %	37.5 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.140	0.140	0.038	0.038	27.1 %	27.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.065	0.065	0.016	0.016	24.6 %	24.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.004	0.004	20.0 %	20.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.002	0.002	22.5 %	22.5 %	100.0 %
312121 Non-Residential Buildings - Acquisition	10.543	10.543	4.386	0.460	41.6 %	4.4 %	10.5 %
352899 Other Domestic Arrears Budgeting	3.501	3.501	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>20.394</b>	<b>20.394</b>	<b>6.027</b>	<b>2.101</b>	<b>29.6 %</b>	<b>10.3 %</b>	<b>34.9 %</b>

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:02 Mineral Development</b>	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.0 %
<b>Departments</b>							
001 Consulate in Guangzhou, China	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:05 Tourism Development</b>	0.100	0.100	0.030	0.030	30.00 %	30.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.100	0.100	0.030	0.030	30.00 %	30.00 %	100.0 %
<b>Departments</b>							
001 Consulate in Guangzhou, China	0.100	0.100	0.030	0.030	30.0 %	30.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	20.244	20.244	5.982	2.056	29.55 %	10.16 %	34.37 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	20.244	20.244	5.982	2.056	29.55 %	10.16 %	34.4 %
<b>Departments</b>							
001 Consulate in Guangzhou, China	6.200	6.200	1.596	1.596	25.7 %	25.7 %	100.0 %
<b>Development Projects</b>							
1710 Retooling of Uganda Mission in Guangzhou	14.044	14.044	4.386	0.460	31.2 %	3.3 %	10.5 %
<b>Total for the Vote</b>	<b>20.394</b>	<b>20.394</b>	<b>6.025</b>	<b>2.099</b>	<b>29.5 %</b>	<b>10.3 %</b>	<b>34.8 %</b>

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

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:02 Mineral Development</b>		
<b>SubProgramme:01 Mineral exploration, development and value addition</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Guangzhou, China</b>		
<b>Budget Output:000088 Investment Promotion</b>		
<b>PIAP Output: 02040901 Increased private sector investment along the minerals value chain</b>		
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>		
All Promotional materials on Uganda's minerals translated , printed and disseminated	Translated a PowerPoint presentation on opportunities in Uganda's mining sector, handbook on mineral licensing procedures and requirements, hand book on investment opportunities in Uganda's mineral sector	No variation
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>		
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>		
Targeted Field visits to at least one(1) potential investors in the mining sector undertaken with priority to invest in mineral rich areas /regions like northern and eastern Uganda	One potential investor was identified and visited i.e CINF Engineering company limited . A presentation on Uganda's mining sector was made highlighting the opportunities in the sector. The company appreciated Uganda's abundant Copper and Zinc minerals and requested for additional data on the volume of these minerals, If the data indeed indicates that the minerals are in abundance , they would be willing to partner with their sister company China Copper to explore , mine and process these minerals	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227001 Travel inland		11,250.000
	<b>Total For Budget Output</b>	<b>13,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>13,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,250.000
	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****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:**

	2024 China (Guangdong) International Tourism Industry Expo. During the expo , translated and branded tourism promotional materials like brochures , shirts caps, bags were disseminated. Sideline networking events were attended by invited Ugandan tour companies to foster relationships and gain market insights in to preferences for outbound Chinese tourists to guide on their marekt strategies. The Uganda stall had about 10,000 visitors who learnt about Ugandas wild life , natural endowments and tasted Uganda's high quality coffee . Uganda won the accolade for most organised booth.	No variation
All Uganda Tourism promotional materials translated , printed and disseminated	All Uganda Tourism promotional materials translated, procured, branded, printed and disseminated. These include, tourism brochures, branded shirts, branded caps , branded gift bags and branded plaques	No Variation

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
221005 Official Ceremonies and State Functions	14,500.000

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		13,875.000
227001 Travel inland		1,250.000
	<b>Total For Budget Output</b>	<b>29,625.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,625.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>29,625.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,625.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Guangzhou, China</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>		
1 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners	An HIV sensitisation meeting was held during the Joint staff retreat with Beijing and with the Shenzhen diaspora community where the dangers of HIV and prevention methods were discussed	No variation
All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	No variation



**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		410.110
227001 Travel inland		410.110
	<b>Total For Budget Output</b>	<b>820.220</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	820.220
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
One (1) visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents	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	No Variation
Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others	Capacity building was carried out for staff in the Chinese language and culture to enable seamlessly execute their mandate in China, Consulate and Embassy Staff were also jointly trained on Economic and Commercial diplomacy implementation by a team of technical staff from the Ministry of Foreign Affairs	No Variation
One (1) Diaspora engagements organized with themes focusing on youth and vulnerable groups empowerment , trade and investment among others	Organised a diaspora engagement with the Ugandan community in Shenzhen . During this engagement , the diaspora was sensitized on how they can support Uganda's development through promotion of exports to China, attracting potential investors to Uganda and supporting Ugandans to take up available opportunities in China.	No Variation
01 trade , business and investment Chinese delegations to Uganda coordinated	Rescheduled to Quarter 2	Coordination of a trade business and investment delegation to Uganda scheduled for Quarter 2

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Diplomatic & protocol services provided to two (2) official delegations from Uganda	Coordinated a delegation led by the 3rd Deputy prime minister and the Kyabazinga of Busoga Kingdom and the delegation that attended the FOCAC (Forum on China - Africa Cooperation) summit led by the Vice President of Uganda	No Variation
1 Twinning / sister city relation initiated and concluded to support technological transfers , trade exchanges and capacity building especially for the Youth and other vulnerable groups	A twinning agreement was signed between Jinja City and Shenyang city during the 5th Forum on China Africa Local Government Cooperation held in Guangzhou. The MOU establishing sister city relations between Guangzhou and kampala was drafted and the date for signing is yet to be agreed upon	No Variation
15 Host country and consular corps events and activities coordinated /attended	Participated in 18 Host country and consular corps events and activities including National days and consular visits. These include ; tour of Consular corps in Zhongshan, Nanning ACG business conference , Economic trade seminar for foreign institutions in Shenzhen and international Carbon based new materials industry cooperation & exchange conference in Yangzhou among others	No Variation
One(1) media campaigns organised to articulate Uganda foreign positions	Rescheduled to Quarter 2	Media campaign rescheduled to Quarter 2
Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)	All Consulate staff were effectively facilitated to carry out their duties (Rent, FSA, medical and other allowances) during Quarters one (1)	No Variation
One(1) Quarterly performance review/ annual retreat and capacity development conferences organised and attended	The Consulate organised an End of year staff retreat to review previous Financial Year performance , draft the Consulate ECD implementation plan and draw a road map for implementation of the annual workplan for FY 2024-2025. coorganised a joint staff capacity building retreat with the Uganda Embassy Beijing in which staff ECD	No variation

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Three (3) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development	The Consulate participated in three (3) expos i.e China (Xiamen) cross border E Commerce Expo , and The 32nd Guangzhou Fair and 21st China ASEAN trade expo. During these exhibitions a number of Ugandan traders were invited to showcase Ugandan agricultural products and arts & crafts among others . A total of 15 potential investors contacts were acquired and being followed up with to invest in Uganda's tourism , trade and mining sectors. Brochures and promotional literature were shared and the upcoming Guangzhou Entebbe direct flight promoted	No Variation
One (1) trade and investment conferences organized.	Participated in the China International Fair for investment and Trade, attended the CIFIT Going Global investment conference during which a presentation on Uganda's trade tourism and investment opportunities was made to potential investors. From the conference, four companies expressed interest in investing in Uganda and paid a visit to the Ugandan pavillion for more information on investment processes and opportunities in Uganda . The Ugandan pavillion received approximately 2000 visitors curious about Uganda	No variation
One (1) coffee promotion events to boost Uganda's coffee exports to China organized	Attended the CAFEEX coffee expo in which various coffee sector players like cafes , professional baristas, coffee importers and coffee associations members attended and tasted Uganda coffee. Uganda took part in the coffee cupping session in which Uganda's Arabica and Robusta coffee was tasted by attending participants at the expo including coffee shop owners , importers and the chinese potential coffee consumers at large. A presentation on Uganda's coffee investment opportunities , coffee mapping and details was made.	No Variation
A professional company to promote Uganda's tourism, trade and investment opportunities on Chinese social media platforms i.e. WeChat and Douyin procured	A professional marketing company was procured to develop a comprehensive and informative wechat social media channel on which various literature , videos will be posted to promote Uganda's tourism, trade and investment opportunities	

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

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**

All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured	Various promotional materials and souvenirs i.e. branded caps (1500), gift bags (1000) , shirts , cardigans, plagues were procured and dissemination during promotional events is ongoing	No variation
Targeted field/market visits to 15 potential investors /factories coordinated and organized	Field visits made to 15 potential investors / factories in Guangzhou , Xiamen, Shenzhen , Nanning and Hunan. The investors were given information on the available investment opportunities in Uganda especially in the Agro processing, manufacturing and mining sectors The companies visited include CINF a company dealing comprehensively in Minerals mapping ,mining and export .	No Variation

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

Item	Spent
211102 Contract Staff Salaries	104,780.975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,377.200
212102 Medical expenses (Employees)	100,000.000
221001 Advertising and Public Relations	40,000.000
221003 Staff Training	28,750.000
221005 Official Ceremonies and State Functions	118,500.000
221007 Books, Periodicals & Newspapers	1,250.000
221009 Welfare and Entertainment	53,764.891
221011 Printing, Stationery, Photocopying and Binding	12,500.000
221012 Small Office Equipment	12,500.000
221017 Membership dues and Subscription fees.	1,250.000
222001 Information and Communication Technology Services.	37,500.000
222002 Postage and Courier	6,250.000
223003 Rent-Produced Assets-to private entities	334,897.740
223005 Electricity	3,750.000
223006 Water	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
226001 Insurances	2,500.000
227001 Travel inland	106,803.463

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227002 Travel abroad		206,100.000
227003 Carriage, Haulage, Freight and transport hire		37,500.000
227004 Fuel, Lubricants and Oils		16,250.000
228002 Maintenance-Transport Equipment		3,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,221.000
	<b>Total For Budget Output</b>	<b>1,595,445.269</b>
	Wage Recurrent	104,780.975
	Non Wage Recurrent	1,490,664.294
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,596,265.489</b>
	Wage Recurrent	104,780.975
	Non Wage Recurrent	1,491,484.514
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1710 Retooling of Uganda Mission in Guangzhou</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Ground works for Chancery Construction Commenced	The Consulate procured China Nonferrous Metal industry's Changsha survey and design institute Co. Ltd which undertook advanced drilling works for the project prior to commencement of ground works by the Contractor. As at the end of Quarter 1 , the project was at 20% completion	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312121 Non-Residential Buildings - Acquisition		459,696.826
	<b>Total For Budget Output</b>	<b>459,696.826</b>
	GoU Development	459,696.826

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1710 Retooling of Uganda Mission in Guangzhou</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>459,696.826</b>
	GoU Development	459,696.826
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,098,837.315</b>
	Wage Recurrent	104,780.975
	Non Wage Recurrent	1,534,359.514
	GoU Development	459,696.826
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:02 Mineral Development</b>	
<b>SubProgramme:01 Mineral exploration, development and value addition</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Consulate in Guangzhou, China</b>	
<b>Budget Output:000088 Investment Promotion</b>	
<b>PIAP Output: 02040901 Increased private sector investment along the minerals value chain</b>	
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>	
All Promotional materials on Uganda's minerals translated , printed and disseminated	Translated a PowerPoint presentation on opportunities in Uganda's mining sector, handbook on mineral licensing procedures and requirements, hand book on investment opportunities in Uganda's mineral sector
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>	
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>	
Targeted Field visits to at least 4 potential investors in the mining sector undertaken with priority to invest in mineral rich areas /regions like northern and eastern Uganda	One potential investor was identified and visited i.e CINF Engineering company limited . A presentation on Uganda's mining sector was made highlighting the opportunities in the sector. The company appreciated Uganda's abundant Copper and Zinc minerals and requested for additional data on the volume of these minerals, If the data indeed indicates that the minerals are in abundance , they would be willing to partner with their sister company China Copper to explore , mine and process these minerals
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	11,250.000
<b>Total For Budget Output</b>	<b>13,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,250.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,250.000

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

*Development Projects*

N/A

**Programme:05 Tourism Development****SubProgramme:01 Marketing and Promotion****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Consulate in Guangzhou, China****Budget Output:120009 Tourism Promotion****PIAP Output: 05050303 National Tourism Marketing Strategy developed****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

Participate in the 2024 China (Guangdong) International Tourism Industry Expo to promote Uganda's rich tourism sector and tourism to indigenous communities	2024 China (Guangdong) International Tourism Industry Expo. During the expo , translated and branded tourism promotional materials like brochures , shirts caps, bags were disseminated. Sideline networking events were attended by invited Ugandan tour companies to foster relationships and gain market insights in to preferences for outbound Chinese tourists to guide on their marekt strategies. The Uganda stall had about 10,000 visitors who learnt about Ugandas wild life , natural endowments and tasted Uganda's high quality coffee . Uganda won the accolade for most organised booth.
All Uganda Tourism promotional materials translated, procured, branded, printed and disseminated	All Uganda Tourism promotional materials translated, procured, branded, printed and disseminated. These include, tourism brochures, branded shirts, branded caps , branded gift bags and branded plaques

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
221005 Official Ceremonies and State Functions	14,500.000
221011 Printing, Stationery, Photocopying and Binding	13,875.000
227001 Travel inland	1,250.000
<b>Total For Budget Output</b>	<b>29,625.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,625.000



**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>29,625.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,625.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Guangzhou, China</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>		
2 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners	An HIV sensitisation meeting was held during the Joint staff retreat with Beijing and with the Shenzhen diaspora community where the dangers of HIV and prevention methods were discussed	
All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	
2 HIV / AIDS sensitization meetings /workshops organised with participants including Consulate staff , Diaspora, Students and prisoners	NA	
All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
221009 Welfare and Entertainment	410.110	
227001 Travel inland	410.110	
<b>Total For Budget Output</b>		<b>820.220</b>

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	820.220
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

04 quarterly visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents	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
Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others	Capacity building was carried out for staff in the Chinese language and culture to enable seamlessly execute their mandate in China, Consulate and Embassy Staff were also jointly trained on Economic and Commercial diplomacy implementation by a team of technical staff from the Ministry of Foreign Affairs
one (1) news letter on the work of the Consulate published and distributed	NA
03 Diaspora engagements organised with themes focusing on youth and vulnerable groups empowerment , trade and investment among others	Organised a diaspora engagement with the Ugandan community in Shenzhen . During this engagement , the diaspora was sensitized on how they can support Uganda's development through promotion of exports to China, attracting potential investors to Uganda and supporting Ugandans to take up available opportunities in China.
01 trade , business and investment Chinese delegations to Uganda coordinated	Rescheduled to Quarter 2
Diplomatic & protocol services provided to 8 official delegations from Uganda	Coordinated a delegation led by the 3rd Deputy prime minister and the Kyabazinga of Busoga Kingdom and the delegation that attended the FOCAC (Forum on China - Africa Cooperation) summit led by the Vice President of Uganda

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
1 Twinning / sister city relation initiated and concluded to support technological transfers , trade exchanges and capacity building especially for the Youth and other vulnerable groups	A twinning agreement was signed between Jinja City and Shenyang city during the 5th Forum on China Africa Local Government Cooperation held in Guangzhou. The MOU establishing sister city relations between Guangzhou and kampala was drafted and the date for signing is yet to be agreed upon
Uganda National day celebrations organized with a theme relating to youth , women and vulnerable groups empowerment , business and investment opportunities	NA
60 Host country and consular corps events and activities coordinated /attended	Participated in 18 Host country and consular corps events and activities including National days and consular visits. These include ; tour of Consular corps in Zhongshan, Nanning ACG business conference , Economic trade seminar for foreign institutions in Shenzhen and international Carbon based new materials industry cooperation & exchange conference in Yangzhou among others
Two (2) media campaigns organised to articulate Uganda foreign positions	Rescheduled to Quarter 2
Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)	All Consulate staff were effectively facilitated to carry out their duties (Rent, FSA, medical and other allowances) during Quarters one (1)
Four (4) Quarterly performance reviews , annual retreat and capacity development conferences organised and attended	The Consulate organised an End of year staff retreat to review previous Financial Year performance , draft the Consulate ECD implementation plan and draw a road map for implementation of the annual workplan for FY 2024-2025. coorganised a joint staff capacity building retreat with the Uganda Embassy Beijing in which staff ECD
One (1) Familiarization tourism tour to Uganda for Chinese tour & travel operators and key media to promote Uganda's rich tourism sector and tourism to indigenous communities personnel coordinated	NA
Two (2) Tourism promotion conferences in Uganda and China for Ugandan tour operators to understand and appreciate the enormous potential of the Chinese tourist market and their preferences organized	NA
Twelve (12) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development	The Consulate participated in three (3) expos i.e China (Xiamen) cross border E Commerce Expo , and The 32nd Guangzhou Fair and 21st China ASEAN trade expo. During these exhibitions a number of Ugandan traders were invited to showcase Ugandan agricultural products and arts & crafts among others . A total of 15 potential investors contacts were acquired and being followed up with to invest in Uganda's tourism , trade and mining sectors. Brochures and promotional literature were shared and the upcoming Guangzhou Entebbe direct flight promoted

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Four (4) trade and investment conferences organized.	Participated in the China International Fair for investment and Trade, attended the CIFIT Going Global investment conference during which a presentation on Uganda's trade tourism and investment opportunities was made to potential investors. From the conference, four companies expressed interest in investing in Uganda and paid a visit to the Ugandan pavillion for more information on investment processes and opportunities in Uganda . The Ugandan pavillion received approximately 2000 visitors curious about Uganda
Quarterly coffee promotion events to boost Uganda's coffee exports to China organized	Attended the CAFEEX coffee expo in which various coffee sector players like cafes , professional baristas, coffee importers and coffee associations members attended and tasted Uganda coffee. Uganda took part in the coffee cupping session in which Uganda's Arabica and Robusta coffee was tasted by attending participants at the expo including coffee shop owners , importers and the chinese potential coffee consumers at large. A presentation on Uganda's coffee investment opportunities , coffee mapping and details was made.
One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated	NA
A professional company to promote Uganda's tourism, trade and investment opportunities on Chinese social media platforms i.e. WeChat and Douyin procured	
All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured	Various promotional materials and souvenirs i.e. branded caps (1500), gift bags (1000) , shirts , cardigans, plagues were procured and dissemination during promotional events is ongoing
One (1) machine expo organized and coordinated	NA
Targeted field/market visits to 60 potential investors /factories coordinated and organized	Field visits made to 15 potential investors / factories in Guangzhou , Xiamen, Shenzhen , Nanning and Hunan. The investors were given information on the available investment opportunities in Uganda especially in the Agro processing, manufacturing and mining sectors The companies visited include CINF a company dealing comprehensively in Minerals mapping ,mining and export .
China specific Tourism promotional video/documentary produced	NA

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	104,780.975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,377.200
212102 Medical expenses (Employees)	100,000.000
221001 Advertising and Public Relations	40,000.000
221003 Staff Training	28,750.000
221005 Official Ceremonies and State Functions	118,500.000
221007 Books, Periodicals & Newspapers	1,250.000
221009 Welfare and Entertainment	53,764.891
221011 Printing, Stationery, Photocopying and Binding	12,500.000
221012 Small Office Equipment	12,500.000
221017 Membership dues and Subscription fees.	1,250.000
222001 Information and Communication Technology Services.	37,500.000
222002 Postage and Courier	6,250.000
223003 Rent-Produced Assets-to private entities	334,897.740
223005 Electricity	3,750.000
223006 Water	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
226001 Insurances	2,500.000
227001 Travel inland	106,803.463
227002 Travel abroad	206,100.000
227003 Carriage, Haulage, Freight and transport hire	37,500.000
227004 Fuel, Lubricants and Oils	16,250.000
228002 Maintenance-Transport Equipment	3,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,221.000
<b>Total For Budget Output</b>	<b>1,595,445.269</b>
Wage Recurrent	104,780.975
Non Wage Recurrent	1,490,664.294
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,596,265.489</b>

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	104,780.975
	Non Wage Recurrent	1,491,484.514
	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**

Construction of the Chancery and Official residence completed	The Consulate procured China Nonferrous Metal industry's Changsha survey and design institute Co. Ltd which undertook advanced drilling works for the project prior to commencement of ground works by the Contractor. As at the end of Quarter 1 , the project was at 20% completion
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	459,696.826
<b>Total For Budget Output</b>	<b>459,696.826</b>
GoU Development	459,696.826
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>459,696.826</b>
GoU Development	459,696.826
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>2,098,837.315</b>
Wage Recurrent	104,780.975
Non Wage Recurrent	1,534,359.514
GoU Development	459,696.826
External Financing	0.000
Arrears	0.000

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

**Annual Planned Outputs****Cumulative Outputs Achieved by End of Quarter***AIA*

0.000

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:02 Mineral Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Guangzhou, China</b>		
<b>Budget Output:000088 Investment Promotion</b>		
<b>PIAP Output: 02040901 Increased private sector investment along the minerals value chain</b>		
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>		
All Promotional materials on Uganda's minerals translated , printed and disseminated	All Promotional materials on Uganda's minerals translated , printed and disseminated	All Promotional materials on Uganda's minerals translated , printed and disseminated
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>		
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>		
Targeted Field visits to at least 4 potential investors in the mining sector undertaken with priority to invest in mineral rich areas /regions like northern and eastern Uganda	Targeted Field visits to at least one(1) potential investors in the mining sector undertaken with priority to invest in mineral rich areas /regions like northern and eastern Uganda	Targeted Field visits to at least one(1) potential investors in the mining sector undertaken with priority to invest in mineral rich areas /regions like northern and eastern Uganda
<i>Develoment Projects</i>		
N/A		
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Guangzhou, China</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050303 National Tourism Marketing Strategy developed</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
Participate in the 2024 China (Guangdong) International Tourism Industry Expo to promote Uganda's rich tourism sector and tourism to indigenous communities	Participate in the 2024 China (Guangdong) International Tourism Industry Expo to promote Uganda's rich tourism sector and tourism to indigenous communities	



**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050303 National Tourism Marketing Strategy developed</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
All Uganda Tourism promotional materials translated, procured, branded, printed and disseminated	All Uganda Tourism promotional materials translated , printed and disseminated	All Uganda Tourism promotional materials translated , printed and disseminated
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Consulate in Guangzhou, China</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>		
2 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners	1 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners	1 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners
All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience
2 HIV / AIDS sensitization meetings /workshops organised with participants including Consulate staff , Diaspora, Students and prisoners  All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	NA	

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
04 quarterly visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents	One (1) visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents	One (1) visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents
Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others	Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others	Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others
one (1) news letter on the work of the Consulate published and distributed	NA	
03 Diaspora engagements organised with themes focusing on youth and vulnerable groups empowerment , trade and investment among others	One (1) Diaspora engagements organized with themes focusing on youth and vulnerable groups empowerment , trade and investment among others	One (1) Diaspora engagements organized with themes focusing on youth and vulnerable groups empowerment , trade and investment among others
01 trade , business and investment Chinese delegations to Uganda coordinated	NA	
Diplomatic & protocol services provided to 8 official delegations from Uganda	Diplomatic & protocol services provided to two (2) official delegations from Uganda	Diplomatic & protocol services provided to two (2) official delegations from Uganda
1 Twinning / sister city relation initiated and concluded to support technological transfers , trade exchanges and capacity building especially for the Youth and other vulnerable groups	NA	

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Uganda National day celebrations organized with a theme relating to youth , women and vulnerable groups empowerment , business and investment opportunities	Uganda National day celebrations organized with a theme relating to youth , women and vulnerable groups empowerment , business and investment opportunities	Uganda National day celebrations organized with a theme relating to youth , women and vulnerable groups empowerment , business and investment opportunities
60 Host country and consular corps events and activities coordinated /attended	15 Host country and consular corps events and activities coordinated /attended	15 Host country and consular corps events and activities coordinated /attended
Two (2) media campaigns organised to articulate Uganda foreign positions	NA	One media campaign to organized to articulate Uganda's foreign positions
Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)	Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)	Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)
Four (4) Quarterly performance reviews , annual retreat and capacity development conferences organised and attended	One(1) Quarterly performance review/ annual retreat and capacity development conferences organised and attended	One(1) Quarterly performance review/ annual retreat and capacity development conferences organised and attended
One (1) Familiarization tourism tour to Uganda for Chinese tour & travel operators and key media to promote Uganda's rich tourism sector and tourism to indigenous communities personnel coordinated	One (1) Familiarization tourism tour to Uganda for Chinese tour & travel operators and key media to promote Uganda's rich tourism sector and tourism to indigenous communities personnel coordinated	One (1) Familiarization tourism tour to Uganda for Chinese tour & travel operators and key media to promote Uganda's rich tourism sector and tourism to indigenous communities personnel coordinated
Two (2) Tourism promotion conferences in Uganda and China for Ugandan tour operators to understand and appreciate the enormous potential of the Chinese tourist market and their preferences organized	One (1) Tourism promotion conferences in Uganda and China for Ugandan tour operators to understand and appreciate the enormous potential of the Chinese tourist market and their preferences organized	One (1) Tourism promotion conferences in Uganda and China for Ugandan tour operators to understand and appreciate the enormous potential of the Chinese tourist market and their preferences organized
Twelve (12) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development	Three (3) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development	Three (3) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development
Four (4) trade and investment conferences organized.	One (1) trade and investment conferences organized.	One (1) trade and investment conferences organized.
Quarterly coffee promotion events to boost Uganda's coffee exports to China organized	One (1) coffee promotion events to boost Uganda's coffee exports to China organized	One (1) coffee promotion events to boost Uganda's coffee exports to China organized

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

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**

One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated	One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated	One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated
A professional company to promote Uganda's tourism, trade and investment opportunities on Chinese social media platforms i.e. WeChat and Douyin procured	NA	
All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured	All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured	All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured
One (1) machine expo organized and coordinated	One (1) machine expo organized and coordinated	One (1) machine expo organized and coordinated
Targeted field/market visits to 60 potential investors /factories coordinated and organized	Targeted field/market visits to 15 potential investors /factories coordinated and organized	Targeted field/market visits to 15 potential investors /factories coordinated and organized
China specific Tourism promotional video/documentary produced	China specific Uganda Tourism promotional video/documentary produced	China specific Uganda Tourism promotional video/documentary produced

*Development Projects***Project:1710 Retooling of Uganda Mission in Guangzhou****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Construction of the Chancery and Official residence completed	50% of Chancery Construction completed	30% of Chancery Construction completed
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**SubProgramme:02****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Consulate in Guangzhou, China**

**VOTE: 530 Uganda Consulate in China, Guangzhou**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 460056 Consular services</b>		
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
At least 200 Consular services provided / cases handled to Ugandans in distress especially single mothers , students and vulnerable groups	At least 50 Consular services provided / cases handled to Ugandans in distress especially single mothers , students and vulnerable groups	At least 50 Consular services provided / cases handled to Ugandans in distress especially single mothers , students and vulnerable groups
<i>Development Projects</i>		
N/A		

**VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.003	0.001
144149	Miscellaneous receipts/income	0.003	0.001
<b>Total</b>		<b>0.006</b>	<b>0.002</b>

# **VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

# **VOTE: 530 Uganda Consulate in China, Guangzhou**

Quarter 1

## **Table 4.3: Vote Crosscutting Issues**

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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