

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	100.0 %	100.0 %	100.0 %
	Non-Wage	3.592	3.592	3.591	100.0 %	100.0 %	100.0 %
Dev.	GoU	0.550	0.550	0.456	100.0 %	82.9 %	82.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.561	4.561	4.466	100.0 %	97.9 %	97.9 %
Total GoU+Ext Fin (MTEF)		4.561	4.561	4.466	100.0 %	97.9 %	97.9 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.561	4.561	4.466	100.0 %	97.9 %	97.9 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.561	4.561	4.466	100.0 %	97.9 %	97.9 %
Total Vote Budget Excluding Arrears		4.561	4.561	4.466	100.0 %	97.9 %	97.9 %

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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:01 Agro-Industrialization	0.061	0.061	0.061	0.061	100.0 %	99.5 %	99.5%
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.061	0.061	100.0 %	99.5 %	99.5%
Programme:02 Mineral Development	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Programme:04 Manufacturing	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	4.250	4.250	4.250	4.155	100.0 %	97.8 %	97.8%
Sub SubProgramme:01 Overseas Mission Services	4.250	4.250	4.250	4.155	100.0 %	97.8 %	97.8%
Total for the Vote	4.561	4.561	4.561	4.466	100.0 %	97.9 %	97.9 %

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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:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of product market frameworks with countries of export negotiated	Number	01	01
Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000088 Investment Promotion			
PIAP Output: 02040901 Increased private sector investment along the minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage change in the value of private sector investment in minerals value chain (%);	Percentage	0.5%	0.5%
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Investor Forums	Number	01	01

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	01	01
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	04	04
Project:1710 Retooling of Uganda Mission in Guangzhou			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	04	04

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	20	300
Number of Ugandans facilitated to return home	Number	07	09

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## Performance highlights for the Quarter

Participated in 2 investment Expos (Maritime Silk Road Expo and the 2023 China (Xiamen) International Cross Border E- Commerce Expo) promoted investment opportunities in Uganda, showcased the 2022/2023 Bankable Projects in the various sectors including the minerals /Energy Sector and gave out leaflets and booklets with information on tax incentives available to investors investing and doing business in Uganda.

Carried out field visits to 3 targeted companies in Qingyuan, Da Lingshan and Zengcheng cities in the manufacturing sector to woo them to invest in Uganda. Information on Investment opportunities and tax incentives in this sector was shared. The companies visited include Dongguan Quyi Furniture Co , Family of childhood Group Ltd

Coordinated Dongguan Quyi Furniture Co. Ltd to visit Uganda for a potential investment of 10million Yuan

Participated in 1 Tourism Expo during which Uganda's tourism attractions and cultural heritage were showcased. Brochures with Information on Uganda's Tourism Sector were shared and the upcoming Entebbe - Guangzhou Uganda Airlines flight was promoted

Held engagements with 4 Chinese tour operators I,e Toptour, Onetour , Nice Tour and Tiantai tour and travel agents on how best to promote Uganda's tourism sector and the upcoming Entebbe - Guangzhou Uganda Airlines flight

Coordinated 2 delegations from Uganda to Guangzhou ie Canton Fair delegation, Students delegation to participate in the Shenzhen Huawei ICT Global Competition

Staff training on the PBS Budgeting system and Procurement and Disposal Government procedures undertaken

Carried out Due diligence on four (4)Construction Companies that were recommended by the Guangdong Foreign Affairs service office and on 3 Third party quality testing and monitoring companies for the Project. Bids were thereafter issued ,issued ,returned and evaluated. The contracts of the General construction contractor and the 3rd party company are yet to be approved by the Solicitor General

## Variances and Challenges

The covid resurgence in some provinces and cities in China resulted in the rescheduling of some of the planned Consulate activities leading to a variance between planned and actual outputs and funds spent. The situation has however recently stabilised with the economy being fully re-opened and most Covid - 19 related restrictions waived.

The machine Expo was not held due to financial constraints. As a result of Covid 19 related travel restrictions, travel costs increased exponentially which further reduced the Consulate's capacity to organize the Expo given the constrained budget

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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:01 Agro-Industrialization	0.061	0.061	0.061	0.061	100.0 %	99.5 %	99.5 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.061	0.061	100.0 %	99.5 %	99.5 %
000086 Access to Regional and International Markets	0.061	0.061	0.061	0.061	100.0 %	99.5 %	99.5 %
Programme:02 Mineral Development	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000088 Investment Promotion	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Programme:04 Manufacturing	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
120009 Tourism Promotion	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	4.250	4.250	4.250	4.155	100.0 %	97.8 %	97.8 %
Sub SubProgramme:01 Overseas Mission Services	4.250	4.250	4.250	4.155	100.0 %	97.8 %	97.8 %
000003 Facilities and Equipment Management	0.550	0.550	0.550	0.456	100.0 %	82.9 %	82.9 %
000014 Administrative and Support Services	3.697	3.697	3.697	3.696	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
Total for the Vote	4.561	4.561	4.561	4.466	100.0 %	97.9 %	97.9 %



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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)	1.437	1.437	1.437	1.437	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.373	0.373	0.373	0.372	100.0 %	99.8 %	99.8 %
221003 Staff Training	0.031	0.031	0.031	0.031	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.122	0.122	0.122	0.122	100.0 %	99.8 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	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.	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.201	1.201	1.201	1.201	100.0 %	100.0 %	100.0 %
223005 Electricity	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	99.6 %	99.6 %
225201 Consultancy Services-Capital	0.524	0.524	0.524	0.430	100.0 %	82.1 %	82.1 %
226001 Insurances	0.014	0.014	0.014	0.014	100.0 %	99.8 %	99.8 %
227001 Travel inland	0.144	0.144	0.144	0.143	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
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 %
<b>Total for the Vote</b>	<b>4.561</b>	<b>4.561</b>	<b>4.561</b>	<b>4.466</b>	<b>100.0 %</b>	<b>97.9 %</b>	<b>97.9 %</b>

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<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:01 Agro-Industrialization	0.061	0.061	0.061	0.061	100.00 %	99.52 %	99.52 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.061	0.061	100.00 %	99.52 %	99.5 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	4.011	4.010	100.0 %	100.0 %	100.0 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.550	0.456	100.0 %	82.9 %	82.9 %
Programme:02 Mineral Development	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.061	0.061	100.00 %	99.52 %	99.5 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	4.011	4.010	100.0 %	100.0 %	100.0 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.550	0.456	100.0 %	82.9 %	82.9 %
Programme:04 Manufacturing	0.139	0.139	0.139	0.139	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.061	0.061	100.00 %	99.52 %	99.5 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	4.011	4.010	100.0 %	100.0 %	100.0 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.550	0.456	100.0 %	82.9 %	82.9 %
Programme:05 Tourism Development	0.061	0.061	0.061	0.061	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.061	0.061	100.00 %	99.52 %	99.5 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	4.011	4.010	100.0 %	100.0 %	100.0 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.550	0.456	100.0 %	82.9 %	82.9 %
Programme:16 Governance And Security	4.250	4.250	4.250	4.155	100.00 %	97.77 %	97.77 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.061	0.061	100.00 %	99.52 %	99.5 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	4.011	4.010	100.0 %	100.0 %	100.0 %
Development Projects							

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<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	4.250	4.250	4.250	4.155	100.00 %	97.77 %	97.77 %
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.550	0.456	100.0 %	82.9 %	82.9 %
Total for the Vote	4.561	4.561	4.561	4.466	100.0 %	97.9 %	97.9 %

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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:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
01 Company/ Factories engaged on importation of Uganda products 1 Machine Expo Coordinated	One (1) Engagements held with Dongguan Quyi Furniture Co on value addition to Ugandan timber	The machine Expo was not held due to financial constraints. As a result of Covid 19 related travel restrictions, travel costs increased exponentially which further reduced the Consulate's capacity to organize the Expo given the constrained budget.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560.755	
221009 Welfare and Entertainment	1,910.879	
Total For Budget Output	12,471.634	
Wage Recurrent	0.000	
Non Wage Recurrent	12,471.634	
Arrears	0.000	
AIA	0.000	
Total For Department	12,471.634	
Wage Recurrent	0.000	
Non Wage Recurrent	12,471.634	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:02 Mineral Development		
SubProgramme:01 Mineral exploration, development and value addition		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000088 Investment Promotion		
PIAP Output: 02040901 Increased private sector investment along the minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
2 Investment Promotion Conferences Organised	NA	
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
01 Investment promotion conference organised	Participated in 2 investment Expos (Maritime Silk Road Expo and the 2023 China (Xiamen) International Cross Border E- Commerce Expo) promoted investment opportunities in Uganda, showcased the 2022/2023 Bankable Projects in the various sectors including the minerals /Energy Sector and gave out leaflets and booklets with information on tax incentives available to investors investing and doing business in Uganda.	NA
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
227001 Travel inland	999.241	
Total For Budget Output		999.241
Wage Recurrent		0.000
Non Wage Recurrent		999.241
Arrears		0.000
AIA		0.000
Total For Department		999.241

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	999.241
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
At least 11 Potential investors identified. 2 Investment delegations to Uganda coordinated. 100 copies of 2022 / 2023 Investment Bankable Projects printed and disseminated	Carried out field visits to 3 targeted companies in Qingyuan, Da Lingshan and Zengcheng cities in the manufacturing sector to woo them to invest in Uganda. Information on Investment opportunities and tax incentives in this sector was shared. The companies visited include Dongguan Quyi Furniture Co , Family of childhood Group Ltd  Coordinated Dongguan Quyi Furniture Co. Ltd to visit Uganda for a potential investment of 10million Yuan  Printed and Disseminated the updated URA Tax Incentive guide and the Uganda Investment Authority one stop centre guide	As a result of a resurgence of Covid 19 in China and a constrain in the funds available the Consulate had less field visits than planned and therefore slightly lesser investors identified  1 out of 2 planned investment delegation was coordinated to Uganda. This was as a result of restricted and very costly International flights to Uganda as a result of prevailing Covid 19 travel restrictions
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,553.065
221009 Welfare and Entertainment		0.722

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			109.241
	Total For Budget Output		9,663.028
	Wage Recurrent		0.000
	Non Wage Recurrent		9,663.028
	Arrears		0.000
	AIA		0.000
	Total For Department		9,663.028
	Wage Recurrent		0.000
	Non Wage Recurrent		9,663.028
	Arrears		0.000
	AIA		0.000
Develoment 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:			
04 Chinese tour operator engaged to market Uganda’s tourism industry Uganda Tourism potential showcased in 1 tourism exhibition	Held engagements with 4 Chinese tour operators I,e Toptour, Onetour , Nice Tour and Tiantai tour and travel agents on how best to promote Uganda’s tourism sector and the upcoming Entebbe - Guangzhou Uganda Airlines flight		N/A
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,689.477
	Total For Budget Output		16,689.477



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	16,689.477
	Arrears	0.000
	AIA	0.000
	Total For Department	16,689.477
	Wage Recurrent	0.000
	Non Wage Recurrent	16,689.477
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	1 Partnership Initiated between Haikou CCPIT and Uganda National Chamber of Commerce and Industry	NA
Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance )	All Administrative logistics and amenities for Quarter 4 were provided for the efficient and effective running of the Consulate	N/A
	All issues from held Diaspora Engagements were followed up and addressed	NA

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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>		
Visit made to Ugandans in Prisons and detention centers. Official Chinese Delegations to Uganda Coordinated and supported	<p>Visited Detention Centres in Shenzhen and Futian to check on the welfare of Ugandan detainees</p> <p>Handled 115 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institution</p> <p>Coordinated 1 Chinese delegation to Uganda i.e. Dongguan Quyi Furniture Co. Ltd to visit Uganda for a potential investment of 10million Yuan</p> <p>Coordinated 2 delegations from Uganda to Guangzhou ie Canton Fair delegation, Students delegation to participate in the Shenzhen Huawei ICT Global Competition</p>	N/A
	Coordinated the Entebbe - Meizhou Twinning / Sister city relations	N/A
	Staff training on the PBS Budgeting system undertaken Staff training on Procurement and Disposal Government procedures undertaken	NA
Quarterly Performance Reviews Undertaken Annual Retreat organized Capacity Building / Staff Trainings organized	NA	N/A
One (1) media campaign (interview) organized to articulate Uganda Foreign Positions One (1) newsletter on the work of the Consulate published and distributed	1 Media campaign/interview held i.e China (Outlook New Era) magazine to promote Uganda's image in China	N/A
Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner	Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner	N/A
Quarterly Performance Reviews Undertaken Annual Retreat organized Capacity Building / Staff Trainings organized	End of Financial Year Retreat staff Retreat held to discuss performance of the Consulate during the FY 2022/2023 and how best to implement the Consulate's mandate	N/A

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		139,434.606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		359,883.216
212102 Medical expenses (Employees)		252,055.177
221003 Staff Training		7,016.958
221007 Books, Periodicals & Newspapers		2,332.600
221009 Welfare and Entertainment		-11,829.747
221011 Printing, Stationery, Photocopying and Binding		8,999.499
221012 Small Office Equipment		2,249.570
221017 Membership dues and Subscription fees.		663.239
222001 Information and Communication Technology Services.		35,695.520
222002 Postage and Courier		4,999.656
223003 Rent-Produced Assets-to private entities		363,041.157
223005 Electricity		3,505.775
223006 Water		2,730.167
225201 Consultancy Services-Capital		24,297.616
226001 Insurances		6,666.154
227001 Travel inland		9.717
227002 Travel abroad		-61,400.478
227003 Carriage, Haulage, Freight and transport hire		26,949.520
227004 Fuel, Lubricants and Oils		6,883.471
228002 Maintenance-Transport Equipment		9,029.502
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,612.940
Total For Budget Output		1,188,825.835
Wage Recurrent		139,434.606
Non Wage Recurrent		1,049,391.230
Arrears		0.000
AIA		0.000
Total For Department		1,188,825.835
Wage Recurrent		139,434.606
Non Wage Recurrent		1,049,391.230

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1710 Retooling of Uganda Mission in Guangzhou

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Construction works for the Chancery and Official Residence commenced.	Carried out Due diligence on four (4)Construction Companies that were recommended by the Guangdong Foreign Affairs service office and on three (3) Third party quality testing and monitoring companies for the Project. Bids were thereafter issued ,returned and evaluated. The contracts of the General construction contractor and the 3rd party company are yet to be approved by the Solicitor General  Mapping and surveying company re-engaged on re-establishment of the plot boundary stake points and coordinate datum points which were destroyed. This is required to be done prior to site handover to the general construction contractor	The contracts of the General construction contractor and the 3rd party company are yet to be approved by the Solicitor General . Once approved, construction works will commence.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
225201 Consultancy Services-Capital	405,947.752
Total For Budget Output	405,947.752
GoU Development	405,947.752
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	405,947.752
GoU Development	405,947.752
External Financing	0.000
Arrears	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
Ugandans with lost / expired passports facilitated with certificates of identity documents issued by Ugandan institutions certified	Handled 115 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institution	NA
NA	Handled 115 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institution	NA
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
NA	Handled 115 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institution	NA
NA	Handled 115 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institution	NA

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,748.882
	Total For Budget Output	1,748.882
	Wage Recurrent	0.000
	Non Wage Recurrent	1,748.882
	Arrears	0.000
	AIA	0.000
	Total For Department	1,748.882
	Wage Recurrent	0.000
	Non Wage Recurrent	1,748.882
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,636,345.849
	Wage Recurrent	139,434.606
	Non Wage Recurrent	1,090,963.492
	GoU Development	405,947.752
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
2 Trade shows / exhibitions attended	Four (4) Engagements on importation of Ugandan products held with four companies i.e. JINDA Coffee and Beverage Center on the importation of Ugandan Coffee; Foshan Headly Automation Co. Ltd on providing high standard packaging machinery for Ugandan products especially those for export, Overseas Home - China Africa Cooperation Center on importation and packaging of Ugandan products especially Coffee and Dongguan Quyi Furniture Co on value addition to Ugandan Timber	
1 Trade and business facilitation symposium organized / attended		
1 Machine Expo coordinated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,495.414	
221009 Welfare and Entertainment	19,706.754	
Total For Budget Output		61,202.168
Wage Recurrent		0.000
Non Wage Recurrent		61,202.168
Arrears		0.000
AIA		0.000
Total For Department		61,202.168
Wage Recurrent		0.000
Non Wage Recurrent		61,202.168
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
N/A		
Programme:02 Mineral Development		
SubProgramme:01 Mineral exploration, development and value addition		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000088 Investment Promotion		
PIAP Output: 02040901 Increased private sector investment along the minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
3 Investment promotion conferences organized		
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
3 Investment promotion conferences organized	Participated in three (3) investment expo i.e., the 22nd China International Fair for Investment and Trade in Xiamen and the Maritime Silk Road Expo promoted investment opportunities in Uganda, showcased the 2022/2023 Bankable Projects in the various sectors including the minerals /Energy Sector and gave out leaflets and booklets with information on tax incentives available to investors investing and doing business in Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		49,999.241
Total For Budget Output		49,999.241
Wage Recurrent		0.000
Non Wage Recurrent		49,999.241
Arrears		0.000
AIA		0.000
Total For Department		49,999.241
Wage Recurrent		0.000
Non Wage Recurrent		49,999.241
Arrears		0.000
AIA		0.000



VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, China			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
At least 44 Potential investors identified		Carried out Field visits to 36 targeted companies / potential investors in Foshan, Lishui, Zhuhai, Baiyun ,Shenzen, Nanhai, Haikou, Guangming, Quianshan , Meizhou, Changsha, Qingyuan, Wanning, Dongguan and Zengcheng cities in the agriculture and agro-processing, value addition machinery, and manufacturing sectors to woo them to invest in Uganda. Information on Investment opportunities and tax incentives in these sectors was shared.	
2 Investment delegations to Uganda coordinated		Information on 2022/23 Investment Bankable Projects, the updated URA Tax Incentive guide and the Uganda Investment Authority one stop centre guide was translated, printed and disseminated.	
100 copies of 2019 / 2020 Investment Bankable Projects printed and disseminated		1 investment delegation to Uganda coordinated. Coordinated Dongguan Quyi Furniture Co. Ltd to visit Uganda for a potential investment of 10million Yuan	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,541.573	
221009 Welfare and Entertainment		26,999.722	
227001 Travel inland		73,699.241	
Total For Budget Output		139,240.536	
Wage Recurrent		0.000	
Non Wage Recurrent		139,240.536	
Arrears		0.000	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	139,240.536
	Wage Recurrent	0.000
	Non Wage Recurrent	139,240.536
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Guangzhou, China

Budget Output:120009 Tourism Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

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

Uganda tourism potential showcased in 3 tourism exhibitions	Held engagements with 6 Chinese tour operators i.e. GZL International Travel and HK Shenzhen Merchants Service Ltd on how best to promote Uganda’s tourism sector. GZL advised that Uganda focuses on 1 unique tourism product i.e. the mountain Gorillas, Source of the Nile (the longest river in the world), or the Ugandan Culture. Also discussed how to best to promote the upcoming Entebbe - Guangzhou Uganda Airlines flight and creation of favourable tour packages accommodate the Asian traveller. Three companies interested in organising group tours with Uganda airlines
6 Chinese tour operators engaged to market Uganda's tourism industry	
1 Tourism promotion social media account opened	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,652.779
Total For Budget Output	60,652.779
Wage Recurrent	0.000
Non Wage Recurrent	60,652.779
Arrears	0.000
AIA	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	60,652.779
	Wage Recurrent	0.000
	Non Wage Recurrent	60,652.779
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Guangzhou, China

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1 Partnership between Uganda and Chinese Institutions initiated	1 Partnership Initiated between Haikou CCPIT and Uganda National Chamber of Commerce and Industry
Administrative logistics and amenities provided for the efficient and effective running of the Consulate. (Utilities , postage ,telecom, office equipment, stationery ,insurance ,fuel , transport and maintenance )	All Administrative logistics and amenities for Quarters 1 ,2 , 3and 4 were provided for the efficient and effective running of the Consulate

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	
3 Diaspora engagements organized	3 Diaspora Engagements held . These included ; i) a Ugandan Diaspora Business Conference/ Forum themed "My Investment and Partnership Journey " in which various business experts shared their business experiences and insights with the Ugandan Diaspora with a goal of inspiring them to take up opportunities , transfer technology and investments back home in Uganda ii) a Trade and Business Symposium where all Ugandan traders and Ugandans in Diaspora were educated on various legal business processes and procedures, trading requirements and other relevant business related information iii) An engagement with the Uganda Airlines team and the Uganda business community in China on the upcoming Entebbe-Guangzhou Uganda Airlines flight and to discuss the benefits & opportunities it will create and offer to Ugandans All issues from held Diaspora Engagements were followed up and addressed
Visit made to Ugandans in Prisons and detention centers	Visited and made calls to Ugandan Prisoners to follow up on their welfare.
Official Chinese Delegations to Uganda Coordinated and supported.	Special requests made by the prisoners were followed up on. Newspapers were also provided to the prisoners so as to be up to date with current affairs in Uganda.
Diplomatic and Protocol services provided to 6 delegations	Handled 300 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institution.  Launched a registration Portal for Ugandans living in and travelling to China. This will enable the Consulate to easily get in contact with Ugandans in distress.  Visited Ugandans in Detention Centres to check on their welfare  Coordinated Dongguan Quyi Furniture Co. Ltd to visit Uganda for a potential investment of 10million Yuan  Coordinated 6 delegations from Uganda to Guangzhou

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			
1 Twinning / sister-city relations initiated	Coordinated the Entebbe - Meizhou Twinning / Sister city relations		
Strategic Plan (2020 / 2021 - 2024/ 2025) printed	Staff Training in the Chinese language organized for all Consulate staff undertaken		
Capacity Building / Staff Training	Staff training on the PBS Budgeting system undertaken Staff training on Procurement and Disposal Government procedures undertaken		
Uganda National Day celebrations organized	Uganda National Day Celebrations were held on 7th October 2022 to commemorate Uganda's attainment of Independence. Consulate staff , Ugandans in Diaspora and Chinese Key Panelists were in attendance		
60 official functions organized by host country and Consular Corps participated in			
Two (2) media campaigns (interviews) organized to articulate Uganda Foreign positions	Two (2) media campaign was organized to articulate Uganda Foreign Positions and also celebrate the 60th Anniversary of the Establishment of Diplomatic Relations between Uganda and China		
Two (2) newsletters on the work of the Consulate published and distributed	China (Outlook New Era) magazine		
Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner	All Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner for Quarters 1,2,3 & 4		
Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences(Ambassador Budget Conferences ) Undertaken	Staff Retreat on the Preparation of the Budget Framework Paper Held Staff Retreat on induction of new staff and Review of the Consulate Strategic Workplan held Staff Training in the Chinese language organized Quarterly Finance Committee and quarterly review meeting held where the performance highlights , gaps and detailed projections were discussed and shared		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		419,120.576	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,295,956.950	
212102 Medical expenses (Employees)		372,121.829	
221003 Staff Training		31,320.183	
221007 Books, Periodicals & Newspapers		3,998.200	
221009 Welfare and Entertainment		74,999.944	
221011 Printing, Stationery, Photocopying and Binding		19,999.499	
221012 Small Office Equipment		4,999.570	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221017 Membership dues and Subscription fees.	1,999.661
222001 Information and Communication Technology Services.	95,995.520
222002 Postage and Courier	7,999.656
223003 Rent-Produced Assets-to private entities	1,200,797.000
223005 Electricity	6,999.960
223006 Water	4,980.167
225201 Consultancy Services-Capital	24,297.616
226001 Insurances	13,966.154
227001 Travel inland	19,799.717
227003 Carriage, Haulage, Freight and transport hire	48,999.520
227004 Fuel, Lubricants and Oils	23,883.671
228002 Maintenance-Transport Equipment	14,999.742
228003 Maintenance-Machinery & Equipment Other than Transport	8,883.940
Total For Budget Output	3,696,119.074
Wage Recurrent	419,120.576
Non Wage Recurrent	3,276,998.499
Arrears	0.000
AIA	0.000
Total For Department	3,696,119.074
Wage Recurrent	419,120.576
Non Wage Recurrent	3,276,998.499
Arrears	0.000
AIA	0.000

Development Projects

Project:1710 Retooling of Uganda Mission in Guangzhou

Budget Output:000003 Facilities and Equipment Management

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1710 Retooling of Uganda Mission in Guangzhou			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Construction works for the Chancery and Official Residence commenced.		The Consulate met with the Guangdong Foreign Affairs Service Office to follow up on the request by MoFA, for assistance from the Guangzhou city authorities in identifying suitable Chinese state-owned companies to undertake construction of the Chancery . Carried out Due diligence on 4 Construction Companies that were recommended by the Guangdong Foreign Affairs service office and on 3RD Third party quality testing and monitoring companies for the Project. Bids were thereafter issued ,returned and evaluated. The contracts of the General construction contractor and the 3rd party company are yet to be approved by the Solicitor General  Mapping and surveying company re-engaged on re-establishment of the plot boundary stake points and coordinate datum points which were destroyed. This is required to be done prior to site handover to the general construction contractor  ICT Equipment including Printers required for official duty purchased	
ICT equipment (Computers and Heavy duty printer) procured			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		50,000.000	
225201 Consultancy Services-Capital		405,947.752	
Total For Budget Output		455,947.752	
GoU Development		455,947.752	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		455,947.752	
GoU Development		455,947.752	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:02 Security			

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Consulate in Guangzhou, China			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
Ugandans with lost /expired passports facilitated with Certificates of identity.		Handled 300 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institution.	
Documents issued by Ugandan Institutions certified.			
Ugandans with lost /expired passports facilitated with Certificates of identity.		Handled 300 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institution.	
Documents issued by Ugandan Institutions certified.		Launched a registration Portal for Ugandans living in and travelling to China. This will enable the Consulate to easily get in contact with Ugandans in distress and also contact their next of Kin where necessary.	
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
Ugandans with lost /expired passports facilitated with Certificates of identity.		Handled 300 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institution.	
Documents issued by Ugandan Institutions certified.			
Ugandans with lost /expired passports facilitated with Certificates of identity.		Handled 300 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institution.	
Documents issued by Ugandan Institutions certified.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			2,998.882



VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,998.882
	Wage Recurrent	0.000
	Non Wage Recurrent	2,998.882
	Arrears	0.000
	AIA	0.000
	Total For Department	2,998.882
	Wage Recurrent	0.000
	Non Wage Recurrent	2,998.882
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,466,160.433
	Wage Recurrent	419,120.576
	Non Wage Recurrent	3,591,092.106
	GoU Development	455,947.752
	External Financing	0.000
	Arrears	0.000
	AIA	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 FY2022/23	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
111204	Presumptive Tax-Payable By Corporations and other enterprises	0.000	0.000
Total		0.000	0.000

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

Quarter 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:	Organize sensitization workshops on gender mainstreaming  Maintain gender balance in the composition of both Home Based and Local Staff  Avail facilitates and maintain at the Chancery for women, men and the persons with disabilities
Budget Allocation (Billion):	0.060
Performance Indicators:	04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission  Sanitary facilities to accommodate females, males and people with disabilities Maintained
Actual Expenditure By End Q4	0.06
Performance as of End of Q4	Held 2 meetings on sensitisation meetings on Gender and Euity mainstreaming in the day to day activities in the Mission . Visited Ugandan Prisoners and discussed at length topics of WOmEn Empowerment and a Disapora Engagement on how to ensure Persons with Disabilities are competitive and Productive in Societyet of
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 workshops.  Support a culture of living a responsible lifestyle  Provide medical care and access to counselling services
Budget Allocation (Billion):	0.005
Performance Indicators:	02 Sensitization workshops/meetings on Health living and management organized  Staff facilitated to access appropriate medical and psycho-social services
Actual Expenditure By End Q4	0.005

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Quarter 4

Performance as of End of Q4	Sensitisation sessions/meetings on health living Organised . Staff facilitated to access appropriate medical and psycho - social services . Sensitisation of Prisoners during prison visits on the dangers of unprotected sex and how to live with HIV and address other STDs
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Consulate.
Issue of Concern:	Clean, safe and secure environment
Planned Interventions:	Procure dustbins, cleaning materials and environmentally friendly equipment.  Ensure a safe and secure working environment  As appropriate, encourage a paperless working environment
Budget Allocation (Billion):	0.050
Performance Indicators:	Designated bins for proper waste disposal provided and maintained.
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Dustbins and Environmentally friendly cleaning Equipment were procured. Laptops and Hard drives were procured partly to ensure a paperless environment by soft copy storage rather than hard copy printouts. A clean and proper waste disposal process was maintained at the Consulate
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):	0.090
Performance Indicators:	Sustained provision of COVID -19 personal proactive equipment maintained and Standard Operating procedures (SOPs) ensured.  04 Sensitization meetings on prevention of Pandemics such as COVID-19 organized
Actual Expenditure By End Q4	0.09

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Quarter 4

Performance as of End of Q4	Procured Covid prevention kits and gear for all Consulate staff. Held sensitisation Engagements with staff , Diaspora and Ugandan prisoners on how best to prevent the contacting of Covid 19 and how to recover from the set backs of the Pandemic.
Reasons for Variations	No Variation