

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	0.210	0.210	50.1 %	50.1 %	100.0 %
	Non-Wage	3.592	3.592	0.714	0.714	19.9 %	19.9 %	100.0 %
Dev.	GoU	0.550	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.561	4.561	0.924	0.924	20.3 %	20.3 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.561	4.561	0.924	0.924	20.3 %	20.3 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.561	4.561	0.924	0.924	20.3 %	20.3 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.561	4.561	0.924	0.924	20.3 %	20.3 %	100.0 %
Total Vote Budget Excluding Arrears		4.561	4.561	0.924	0.924	20.3 %	20.3 %	100.0 %

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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
Programme:01 AGRO-INDUSTRIALIZATION	0.061	0.061	0.015	0.015	24.4 %	24.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.015	0.015	24.4 %	24.4 %	100.0 %
Programme:02 MINERAL DEVELOPMENT	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Programme:04 MANUFACTURING	0.139	0.139	0.035	0.035	25.1 %	25.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.139	0.139	0.035	0.035	25.1 %	25.1 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.061	0.061	0.015	0.015	24.7 %	24.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.015	0.015	24.7 %	24.7 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	4.250	4.250	0.847	0.847	19.9 %	19.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.250	4.250	0.847	0.847	19.9 %	19.9 %	100.0 %
Total for the Vote	4.561	4.561	0.925	0.925	20.3 %	20.3 %	100.0 %

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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		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Consulate in Guangzhou, China
	Reason: 0	
	0	
	0	
	0	
	0	
	0	

Items

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product market frameworks with countries of export negotiated	Number	01	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage change in the value of private sector investment in minerals value chain (%);	Percentage	0.5%	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	04	01
Project:1710 Retooling of Uganda Mission in Guangzhou			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	04	01
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	20	50
Number of Ugandans facilitated to return home	Number	07	25

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Performance highlights for the Quarter

1. Participated in 2 trade expos where Ugandan products were exhibited, information on Ugandan Products was shared and promoted the upcoming Entebbe Guangzhou Uganda Airlines flight.
2. Held engagements with 1 company on the importation of Ugandan Coffee. As a result, it was agreed that the 13 Ugandan coffee Exporters that expressed interest send their coffee samples to China and a simultaneous coffee tasting and cupping Event with Ugandan Coffee Exporters and Chinese Coffee Importers /Traders be organized
3. Participated in one (1) investment promotion expo where investment opportunities in Uganda were promoted, the 2022/2023 Bankable Projects in the various sectors including the minerals /Energy Sector were showcased and gave out leaflets and booklets with information on tax incentives available to investors investing and doing business in Uganda.
4. Carried out 11 Field visits to targeted companies / potential investors in Foshan, Lishui, Zhuhai cities in the agriculture and agro-processing, value addition machinery, and manufacturing sectors to woo them to invest in Uganda. Investment opportunities and tax incentives in these sectors were shared.
5. Participated in one (1) Tourism Expo during which Uganda's tourism attractions and cultural heritage were showcased. Brochures with Information on Uganda's Tourism Sector were shared
6. Held engagements with GZL International Travel Service Ltd on how best to promote Uganda's tourism sector.
7. Held telephone calls with 69 Prisoners and their relatives regarding their Health and Welfare
8. Handled 75 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 institutions

Variances and Challenges

Limited funding has stalled the project of construction of Official Residence and Chancery. The average initial deposit for most construction companies to commence construction works is 30% (Approx. Ugx.6 billion) which the Consulate is yet to secure.

The strict Covid 19 related travel restrictions still being enforced have limited the Consulates capacity to deliver on a number of its outputs e.g. coordinating of a Chinese delegation to Uganda and visiting Ugandan Prisoners among others

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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
Programme:01 AGRO-INDUSTRIALIZATION	0.061	0.061	0.015	0.015	24.4 %	24.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.015	0.015	24.4 %	24.4 %	100.0 %
000086 Access to Regional and International Markets	0.061	0.061	0.015	0.015	24.4 %	24.4 %	100.0 %
Programme:02 MINERAL DEVELOPMENT	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
000088 Investment Promotion	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Programme:04 MANUFACTURING	0.139	0.139	0.035	0.035	25.1 %	25.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.139	0.139	0.035	0.035	25.1 %	25.1 %	100.0 %
000086 Access to Regional and International Markets	0.139	0.139	0.035	0.035	25.1 %	25.1 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.061	0.061	0.015	0.015	24.7 %	24.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.015	0.015	24.7 %	24.7 %	100.0 %
120009 Tourism Promotion	0.061	0.061	0.015	0.015	24.7 %	24.7 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	4.250	4.250	0.846	0.846	19.9 %	19.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.250	4.250	0.846	0.846	19.9 %	19.9 %	100.0 %
000003 Facilities and Equipment Management	0.550	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.697	3.697	0.845	0.845	22.9 %	22.9 %	100.0 %
460056 Consulars services	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
Total for the Vote	4.561	4.561	0.924	0.924	20.3 %	20.3 %	100.0 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.419	0.419	0.210	0.210	50.1 %	50.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.437	1.437	0.327	0.327	22.8 %	22.8 %	100.0 %
212102 Medical expenses (Employees)	0.373	0.373	0.023	0.023	6.2 %	6.2 %	100.0 %
221003 Staff Training	0.031	0.031	0.008	0.008	25.5 %	25.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.122	0.122	0.031	0.031	25.4 %	25.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.023	0.023	0.006	0.006	26.1 %	26.1 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.096	0.096	0.021	0.021	21.9 %	21.9 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.201	1.201	0.240	0.240	20.0 %	20.0 %	100.0 %
223005 Electricity	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %
223006 Water	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
225201 Consultancy Services-Capital	0.524	0.524	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.014	0.014	0.004	0.004	28.6 %	28.6 %	100.0 %
227001 Travel inland	0.144	0.144	0.036	0.036	25.1 %	25.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.049	0.049	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.024	0.024	0.006	0.006	25.1 %	25.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.002	0.002	22.5 %	22.5 %	100.0 %
Total for the Vote	4.561	4.561	0.926	0.926	20.3 %	20.3 %	100.0 %

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<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
Programme:01 AGRO-INDUSTRIALIZATION	0.061	0.061	0.015	0.015	24.39 %	24.39 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.015	0.015	24.39 %	24.39 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	0.924	0.924	23.0 %	23.0 %	100.0 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:02 MINERAL DEVELOPMENT	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.015	0.015	24.39 %	24.39 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	0.924	0.924	23.0 %	23.0 %	100.0 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 MANUFACTURING	0.139	0.139	0.035	0.035	25.14 %	25.14 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.015	0.015	24.39 %	24.39 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	0.924	0.924	23.0 %	23.0 %	100.0 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.061	0.061	0.015	0.015	24.73 %	24.73 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.015	0.015	24.39 %	24.39 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	0.924	0.924	23.0 %	23.0 %	100.0 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	4.250	4.250	0.846	0.846	19.91 %	19.91 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.015	0.015	24.39 %	24.39 %	100.0 %
Departments							
001 Consulate in Guangzhou, China	4.011	0.061	0.924	0.924	23.0 %	23.0 %	100.0 %
Development Projects							

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<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
Programme:16 GOVERNANCE AND SECURITY	4.250	4.250	0.846	0.846	19.91 %	19.91 %	100.00 %
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	4.561	4.561	0.924	0.924	20.3 %	20.3 %	100.0 %

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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
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		
01 Company/ Factories engaged on importation of Uganda products 1 Trade show/exhibition attended	Participated in 2 trade expos where Ugandan products were exhibited, information on Ugandan Products was shared and promoted the upcoming Entebbe Guangzhou Uganda Airlines flight . The two expos were the China (Xiamen) Crossborder E-Commerce Expo and the Guangzhou Fair. Held engagements with 1 company (JINDA Coffee and Beverage Center) on the importation of Ugandan Coffee. As a result , it was agreed that the 13 Ugandan coffee Exporters that expressed interest send their coffee samples to China and a simultaneous coffee tasting and cupping Event with Ugandan Coffee Exporters and Chinese Coffee Importers /Traders be organised	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,373.864
221009 Welfare and Entertainment		5,000.000
	Total For Budget Output	15,373.864
	Wage Recurrent	0.000
	Non Wage Recurrent	15,373.864

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	15,373.864
	Wage Recurrent	0.000
	Non Wage Recurrent	15,373.864
	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		
NA	Participated in one(1) investment expo i.e. the 22nd China International Fair for Investment and Trade in Xiamen and 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	
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
01 Investment promotion conference organised	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		12,500.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	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

At least 11 Potential investors identified 01 Investment delegation to Uganda coordinated 25 copies of 2019 / 2020 Investment Bankable Projects printed and disseminated	Carried out 11 Field visits to targeted companies / potential investors in Foshan, Lishui, Zhuhai cities in the agriculture and agro-processing, value addition machinery, and manufacturing sectors to woo them to invest in Uganda. Investment opportunities and tax incentives in these sectors were shared.	No Investment Delegation to Uganda Coordinated. Due to the prevailing Covid 19 Flight restrictions and exorbitant flight fees , this was rescheduled to Quarter 3 25 Copies of 2022/23 Investment bankable projects to be printed and disseminated in Quarter 2
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,635.404
221009 Welfare and Entertainment		6,750.000
227001 Travel inland		18,425.000
Total For Budget Output		34,810.404

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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	34,810.404
	Arrears	0.000
	AIA	0.000
	Total For Department	34,810.404
	Wage Recurrent	0.000
	Non Wage Recurrent	34,810.404
	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Uganda tourism potential show cased at 1 tourism exhibition 01 Tourism promotion social media account opened 02 Chinese tour operators engaged to market Uganda’s tourism industry	<p>Participated in one (1)Tourism Expo i.e. the 2022 China International Tourism Industry Expo during which Uganda’s tourism attractions and cultural heritage were showcased. Brochures with Information on Uganda's Tourism Sector were shared</p> <p>Held engagements with 2 Chinese tour operators. These included an engagement with GZL International Travel Service Ltd on how best to promote Uganda’s tourism sector. They advised that Uganda focuses on 1 unique tourism product to promote in the Chinese market i.e. the mountain Gorillas, the Source of the Nile (the longest river in the world), or the Ugandan Culture</p> <p>Boosted following on Uganda's Tourism Promotion social media account (Weibo). This was done at tourism Expos where visitors where encouraged to scan the Weibo account QR code and follow</p>	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,163.207
	Total For Budget Output	15,163.207
	Wage Recurrent	0.000
	Non Wage Recurrent	15,163.207
	Arrears	0.000
	AIA	0.000
	Total For Department	15,163.207
	Wage Recurrent	0.000
	Non Wage Recurrent	15,163.207
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 Partnership between Uganda and Chinese Institutions initiated		Partnership between Uganda and Chinese Institutions to be initiated in Quarter 3
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)	Provided All Administrative logistics and amenities for Quarter 1	No Variation
1 Diaspora engagement organized		Uganda Diaspora Engagement scheduled for the 2nd Quarter
Visit made to Ugandans in Prisons and detention centers. Official Chinese Delegations to Uganda Coordinated and supported	Held telephone calls with 69 Prisoners and their relatives regarding their Health and Welfare as physical visits are suspended Provided 3 Delegations transiting and arriving in Guangzhou with Diplomatic and Protocol services	No Variation
1 Twinning / sister-city relations initiated		Twinning / Sister city relations to be initiated in Quarter 4
Strategic Plan (2020 / 2021 - 2024/ 2025) printed	20 copies of the Strategic Plan (2020/2021-2024/25) were printed	No Variance
Preparations for Uganda National Day celebrations undertaken	Participated in 15 image building and public diplomacy activities and events, including: Consular Visits organised by Guangdong Provincial Government, opening ceremonies of major events and National Days of other Consulates in Guangzhou	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Preparations for media campaigns (interview) to articulate Uganda Foreign Positions undertaken Preparations for media publication and dissemination of newsletters on the work of the Consulate undertaken		
Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner	All staff were facilitated to effectively carry out their duties (Rent , FSA , Medical and other allowances) in a timely manner	No Variation
NA	NA	Quarterly Review Meeting to be held in Q2
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	209,561.949	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	291,740.476	
212102 Medical expenses (Employees)	23,224.250	
221003 Staff Training	7,839.750	
221007 Books, Periodicals & Newspapers	1,000.000	
221009 Welfare and Entertainment	18,750.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
221012 Small Office Equipment	1,250.000	
221017 Membership dues and Subscription fees.	500.000	
222001 Information and Communication Technology Services.	21,000.000	
222002 Postage and Courier	2,000.000	
223003 Rent-Produced Assets-to private entities	240,199.250	
223005 Electricity	1,750.000	
223006 Water	1,250.000	
226001 Insurances	3,500.000	
227001 Travel inland	4,950.000	
227004 Fuel, Lubricants and Oils	5,971.000	
228002 Maintenance-Transport Equipment	3,750.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,221.000	
Total For Budget Output		845,457.675
Wage Recurrent		209,561.949

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	635,895.726
	Arrears	0.000
	AIA	0.000
	Total For Department	845,457.675
	Wage Recurrent	209,561.949
	Non Wage Recurrent	635,895.726
	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

Construction works for the Chancery and Official Residence commenced. ICT equipment (Computers and Heavy duty printer) procured.	NA	Following the non return of bids , due to a limited initial deposit , the Consulate has ongoing consultations with the Contract Management Team in Kampala to guide on the way forward with consideration to re- advertise and hold another bidding process ICT equipment to be procured in Q2 upon release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	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
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	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: 16071402 Consular services provided to Ugandans both at home and abroad		
Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified	Handled 75 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 institutions	No Variation
Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified	Handled 75 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 institutions	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		750.000
	Total For Budget Output	750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	924,055.149
	Wage Recurrent	209,561.949
	Non Wage Recurrent	714,493.200
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	
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			
2 Trade shows / exhibitions attended			
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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,373.864	
221009 Welfare and Entertainment		5,000.000	
Total For Budget Output		15,373.864	
Wage Recurrent		0.000	
Non Wage Recurrent		15,373.864	
Arrears		0.000	
AIA		0.000	
Total For Department		15,373.864	
Wage Recurrent		0.000	
Non Wage Recurrent		15,373.864	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:02 MINERAL DEVELOPMENT			
SubProgramme:01 Mineral exploration, development and value addition			

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

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:000088 Investment Promotion			
PIAP Output: 02040901 Increased private sector investment along the minerals value chain			
3 Investment promotion conferences organized			
PIAP Output: 02040901 Increased private sector investment along minerals value chain			
3 Investment promotion conferences organized		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			12,500.000
Total For Budget Output			12,500.000
Wage Recurrent			0.000
Non Wage Recurrent			12,500.000
Arrears			0.000
AIA			0.000
Total For Department			12,500.000
Wage Recurrent			0.000
Non Wage Recurrent			12,500.000
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			

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

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

At least 44 Potential investors identified	Carried out 11 Field visits to targeted companies / potential investors in Foshan, Lishui, Zhuhai cities in the agriculture and agro-processing, value addition machinery, and manufacturing sectors to woo them to invest in Uganda. Investment opportunities and tax incentives in these sectors were shared.
2 Investment delegations to Uganda coordinated	
100 copies of 2019 / 2020 Investment Bankable Projects printed and disseminated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,635.404
221009 Welfare and Entertainment	6,750.000
227001 Travel inland	18,425.000
Total For Budget Output	34,810.404
Wage Recurrent	0.000
Non Wage Recurrent	34,810.404
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	34,810.404
Wage Recurrent	0.000
Non Wage Recurrent	34,810.404
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

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050303 National Tourism Marketing Strategy developed

Uganda tourism potential showcased in 3 tourism exhibitions
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\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,163.207
Total For Budget Output	15,163.207
Wage Recurrent	0.000
Non Wage Recurrent	15,163.207
Arrears	0.000
AIA	0.000
Total For Department	15,163.207
Wage Recurrent	0.000
Non Wage Recurrent	15,163.207
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

1 Partnership between Uganda and Chinese Institutions initiated	
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)	Provided All Administrative logistics and amenities for Quarter 1

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
3 Diaspora engagements organized			
Visit made to Ugandans in Prisons and detention centers		Held telephone calls with 69 Prisoners and their relatives regarding their Health and Welfare as physical visits are suspended	
Official Chinese Delegations to Uganda Coordinated and supported.		Provided 3 Delegations transiting and arriving in Guangzhou with Diplomatic and Protocol services	
Diplomatic and Protocol services provided to 6 delegations			
1 Twinning / sister-city relations initiated			
Strategic Plan (2020 / 2021 - 2024/ 2025) printed		20 copies of the Strategic Plan (2020/2021-2024/25) were printed	
Capacity Building / Staff Training			
Uganda National Day celebrations organized			
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) newsletters on the work of the Consulate published and distributed			
Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner		All staff were facilitated to effectively carry out their duties (Rent , FSA , Medical and other allowances) in a timely manner	
Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences(Ambassador Budget Conferences) Undertaken		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211102 Contract Staff Salaries		209,561.949	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		291,740.476	
212102 Medical expenses (Employees)		23,224.250	
221003 Staff Training		7,839.750	
221007 Books, Periodicals & Newspapers		1,000.000	
221009 Welfare and Entertainment		18,750.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
221012 Small Office Equipment		1,250.000	
221017 Membership dues and Subscription fees.		500.000	
222001 Information and Communication Technology Services.		21,000.000	

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		UShs Thousand	
Item			Spent
222002 Postage and Courier			2,000.000
223003 Rent-Produced Assets-to private entities			240,199.250
223005 Electricity			1,750.000
223006 Water			1,250.000
226001 Insurances			3,500.000
227001 Travel inland			4,950.000
227004 Fuel, Lubricants and Oils			5,971.000
228002 Maintenance-Transport Equipment			3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,221.000
	Total For Budget Output		845,457.675
	Wage Recurrent		209,561.949
	Non Wage Recurrent		635,895.726
	Arrears		0.000
	AIA		0.000
	Total For Department		845,457.675
	Wage Recurrent		209,561.949
	Non Wage Recurrent		635,895.726
	Arrears		0.000
	AIA		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			
Construction works for the Chancery and Official Residence commenced.		NA	
ICT equipment (Computers and Heavy duty printer) procured			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1710 Retooling of Uganda Mission in Guangzhou		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	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: 16071402 Consular services provided to Ugandans both at home and abroad		
Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified.	Handled 75 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 institutions	
Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified.	Handled 75 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 institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		750.000
Total For Budget Output		750.000
Wage Recurrent		0.000
Non Wage Recurrent		750.000
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
	Total For Department	750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	924,055.149
	Wage Recurrent	209,561.949
	Non Wage Recurrent	714,493.200
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
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		
2 Trade shows / exhibitions attended	01 Company/ Factories engaged on importation of Uganda products	01 Company/ Factories engaged on importation of Uganda products .
1 Trade and business facilitation symposium organized / attended	01 Machine Expo coordinated	
1 Machine Expo coordinated		
Develoment Projects		
N/A		
Programme:02 MINERAL DEVELOPMENT		
SubProgramme:01		
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		
3 Investment promotion conferences organized	NA	NA
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
3 Investment promotion conferences organized	01 Investment promotion conference organised	01 Investment promotion conference organised
Develoment Projects		
N/A		
Programme:04 MANUFACTURING		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
At least 44 Potential investors identified	At least 11 Potential investors identified 1	
2 Investment delegations to Uganda coordinated	Investment delegation to Uganda coordinated 25	
100 copies of 2019 / 2020 Investment Bankable Projects printed and disseminated	copies of 2019 / 2020 Investment Bankable Projects printed and disseminated	
Development Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01		
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		
Uganda tourism potential showcased in 3 tourism exhibitions	Uganda tourism potential show cased at 1	Uganda tourism potential show cased at 1
6 Chinese tour operators engaged to market Uganda's tourism industry	tourism exhibition 02 Chinese tour operators engaged to market Uganda's tourism industry	tourism exhibition 02 Chinese tour operators engaged to market Uganda's tourism industry
1 Tourism promotion social media account opened		
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
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		
1 Partnership between Uganda and Chinese Institutions initiated	1 Partnership between Uganda and Chinese Institutions initiated	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
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)	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)	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)
3 Diaspora engagements organized	1 Diaspora engagement organized	1 Diaspora engagement organized
Visit made to Ugandans in Prisons and detention centers Official Chinese Delegations to Uganda Coordinated and supported. Diplomatic and Protocol services provided to 6 delegations	Visit made to Ugandans in Prisons and detention centers. Official Chinese Delegations to Uganda Coordinated and supported	Visit made to Ugandans in Prisons and detention centers. Official Chinese Delegations to Uganda Coordinated and supported
1 Twinning / sister-city relations initiated	1 Twinning / sister-city relations initiated	
Strategic Plan (2020 / 2021 - 2024/ 2025) printed Capacity Building / Staff Training	Strategic Plan (2020 / 2021 - 2024/ 2025) printed	Strategic Plan (2020 / 2021 - 2024/ 2025) printed
Uganda National Day celebrations organized 60 official functions organized by host country and Consular Corps participated in	Uganda National Day celebrations organized	Uganda National Day celebrations organized 15 functions organised by Host Country and Consular Corps participated in
Two (2) media campaigns (interviews) organized to articulate Uganda Foreign positions Two (2) newsletters on the work of the Consulate published and distributed	One (1) media campaign (interview) organized to articulate Uganda Foreign Positions One (1) newsletter on the work of the Consulate published and distributed	Two (2) media campaign (interview) organized to articulate Uganda Foreign Positions One (1) newsletter on the work of the Consulate published and distributed
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	Staff facilitated to effectively carryout their duties (Rent, FSA, medical and other allowances) in a timely manner
Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences(Ambassador Budget Conferences) Undertaken	Quarterly Performance Reviews Undertaken Capacity Building / Staff Trainings organized	2 Quarterly Performance Reviews Undertaken Capacity Building / Staff Trainings organized

Develoment Projects

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1710 Retooling of Uganda Mission in Guangzhou		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Construction works for the Chancery and Official Residence commenced.	Construction works for the Chancery and Official Residence commenced. ICT equipment (Computers and Heavy duty printer) procured.	Construction works for the Chancery and Official Residence commenced. ICT equipment (Computers and Heavy duty printer) procured.
ICT equipment (Computers and Heavy duty printer) procured		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Ugandans with lost /expired passports facilitated with Certificates of identity.	Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified	Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified
Documents issued by Ugandan Institutions certified.		
Ugandans with lost /expired passports facilitated with Certificates of identity.	Ugandans with lost /expired passports facilitated with Certificates of identity. Documents issued by Ugandan Institutions certified	NA
Documents issued by Ugandan Institutions certified.		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Ugandans with lost /expired passports facilitated with Certificates of identity.	NA	NA
Documents issued by Ugandan Institutions certified.		
Develoment Projects		
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

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.002	0.001
111204	Presumptive Tax-Payable By Corporations and other enterprises	0.000	0.000
Total		0.002	0.001

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

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 Q1	0.015
Performance as of End of Q1	Held a Sensitisation meeting on gender equity mainstreaming in the day to day activities of the Mission
Reasons for Variations	

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 Q1	0.001
Performance as of End of Q1	Organised an HIV sensitisation session during one of the Consulate Management Meetings
Reasons for Variations	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 1

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 Q1	0.01
Performance as of End of Q1	Procured dustbins for proper waste disposal, Enviromentally safe cleaning equipment .
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 Q1	0.03
Performance as of End of Q1	Ensured adherence to Covid-19 Standard Operating procedures. Procured masks, sanitizer and personal protective equipment for staff and clients Organized 1 sensitization meeting on prevention of Covid-19 to update staff on the high and medium risk arears in our area of jurisdiction.
Reasons for Variations	No variation