

Vote:232

Consulate in Guangzhou

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.419	0.105	0.105	25.0%	25.0%	100.0%
	Non Wage	4.126	1.031	1.031	25.0%	25.0%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.545	1.136	1.136	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.545	1.136	1.136	25.0%	25.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.545	1.136	1.136	25.0%	25.0%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.545	1.136	1.136	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		4.545	1.136	1.136	25.0%	25.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.54	1.14	1.14	25.0%	25.0%	100.0%
Total for Vote	4.54	1.14	1.14	25.0%	25.0%	100.0%

Matters to note in budget execution

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product and promotion materials
2. Rising costs for the maintenance of the Utility Van

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

N/A

Vote:232

Consulate in Guangzhou

QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhance national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
-Number of cooperation frameworks negotiated,	Number	2	0
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Consulate Guangzhou			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	8	2
Number of Visas issued to foreigners travelling to Uganda	Number	25	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	3	1
No. of export markets accessed.	Number		1

Performance highlights for the Quarter

Vote:232 Consulate in Guangzhou

QUARTER 1: Highlights of Vote Performance

1. Organized and facilitated a visit of an official Delegation from Guangzhou Municipal People's Government, composed of Officials from the Foreign Affairs Office, Department of Commerce and the Guangzhou Chapter of the China Chamber for the Promotion of International Trade.
2. Participated in the 2019 China International Tourism Industry Expo (CITIE) where twelve (12) tourists expressed immediate interest to travel to Uganda.
3. Participated in the 2019 Trade and BusinessFacilitation Symposium at Mombasa, aimed at addressing issues of concern in the import-export value chain, attended by appropriate MDAs - including Committees of Parliament.
4. Carried out field visits/market research to Nantia, Huangpu and Shenzhen Ports to establish and understand the requirements for the importation of goods to China - with a view to advising Ugandan exporters.
- 5 - As Dean of the Consular Corps, chaired monthly meetings of the Consul Corps and met the Governor of Guangdong Province, Mr. Ma Jingrui to discuss matters of interest for Uganda and the Consular Corps.
6. Approved and paid for the Detailed Designs for the Construction of the Chancery and Official Residence.
7. Provided consular services to Ugandans in distress, especially relating to Ugandans in detention centers for overstay and those looking for exit amnesty; and prison visits.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.54	1.14	1.14	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	<i>4.54</i>	<i>1.14</i>	<i>1.14</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.19	0.55	0.55	25.0%	25.0%	100.0%
165202 Consulars services	1.95	0.49	0.49	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.10	0.10	25.0%	25.0%	100.0%
Total for Vote	4.54	1.14	1.14	25.0%	25.0%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>4.54</i>	<i>1.14</i>	<i>1.14</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.03	0.26	0.26	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.42	0.10	0.10	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.37	0.09	0.09	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.14	0.04	0.04	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.02	0.02	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.17	0.04	0.04	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.10	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%

Vote:232

Consulate in Guangzhou

QUARTER 1: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	1.20	0.30	0.30	25.0%	25.0%	100.0%
223005 Electricity	0.01	0.00	0.00	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	0.27	0.07	0.07	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.28	0.07	0.07	25.0%	25.0%	100.0%
227002 Travel abroad	0.35	0.09	0.09	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	25.0%	100.0%
Total for Vote	4.54	1.14	1.14	25.0%	25.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.54	1.14	1.14	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	4.54	1.14	1.14	25.0%	25.0%	100.0%
Total for Vote	4.54	1.14	1.14	25.0%	25.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

Vote:232 Consulate in Guangzhou

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Consulate Guangzhou

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Improved public image and good bilateral relations	As Dean of the Consular Corps, chaired monthly meetings of the Consul Corps and met the Governor of Guangdong Province, Mr. Ma Jingrui to discuss matters of interest for Uganda and the Consular Corps.	211103 Allowances (Inc. Casuals, Temporary)	116,044
		211105 Missions staff salaries	104,781
12 host-country seminars and conferences attended		213001 Medical expenses (To employees)	46,612
		221001 Advertising and Public Relations	1,375
	Attend National Days and participated at monthly African Group meetings of Consuls-General	221002 Workshops and Seminars	7,750
	Attend National Days and participated at monthly African Group meetings of Consuls-General	221005 Hire of Venue (chairs, projector, etc)	6,700
		221007 Books, Periodicals & Newspapers	420
		221008 Computer supplies and Information Technology (IT)	420
		221009 Welfare and Entertainment	15,010
		221011 Printing, Stationery, Photocopying and Binding	1,340
		221012 Small Office Equipment	200
		222001 Telecommunications	1,500
		222002 Postage and Courier	750
		223003 Rent – (Produced Assets) to private entities	149,600
		223005 Electricity	500
		223006 Water	250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
		225002 Consultancy Services- Long-term	66,575
		226001 Insurances	250
		227001 Travel inland	6,500
		227002 Travel abroad	17,945
		227004 Fuel, Lubricants and Oils	750
		228002 Maintenance - Vehicles	1,956

Reasons for Variation in performance

No variations

	Total	547,477
	Wage Recurrent	104,781
	Non Wage Recurrent	442,696
	<i>AIA</i>	0

Output: 02 Consulars services

Vote:232

Consulate in Guangzhou

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least 100 consular cases of Ugandans in distress handled and addressed	Provided consular services to Ugandans in distress, especially relating to: Ugandans in detention centers for overstay and those looking for exit amnesty; and prison visits	Item	Spent
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	121,044
Diplomatic visas and Temporary Travel Documents issued		213001 Medical expenses (To employees)	46,612
		221001 Advertising and Public Relations	1,375
		221002 Workshops and Seminars	7,750
		221005 Hire of Venue (chairs, projector, etc)	8,300
		221007 Books, Periodicals & Newspapers	580
		221008 Computer supplies and Information Technology (IT)	580
		221009 Welfare and Entertainment	17,290
		221011 Printing, Stationery, Photocopying and Binding	1,910
		221012 Small Office Equipment	300
		221017 Subscriptions	500
		222001 Telecommunications	20,000
		222002 Postage and Courier	1,250
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	149,600
		223005 Electricity	1,250
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		226001 Insurances	1,250
		227001 Travel inland	38,500
		227002 Travel abroad	49,137
		227003 Carriage, Haulage, Freight and transport hire	9,250
		227004 Fuel, Lubricants and Oils	3,971
		228002 Maintenance - Vehicles	4,254
		228004 Maintenance – Other	1,000
Reasons for Variation in performance		Total	488,703
No variations		Wage Recurrent	0
		Non Wage Recurrent	488,703
		<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:232 Consulate in Guangzhou

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5 tourism promotion events and FAM Tours organized, targeting Tour and Travel Operators and Media	Participated in the 2019 China International Tourism Industry Expo (CITIE) – where twelve tourists expressed immediate interest to travel to Uganda. However, they cancelled due to the Ebola outbreak	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 20,000 20,000 10,000 2,500
At least 246 tourist and business visas processed	Carried out field visits/market research to Nantia, Huangpu and Shenzhen Ports to establish and understand the requirements for importation of goods into China – with a view to advising Ugandan exporters	222001 Telecommunications 227001 Travel inland 227002 Travel abroad	2,500 25,000 20,000
Market research on Ugandan strategic products carried out and reports submitted	Successfully organized and facilitated a visit of an Official Delegation from Guangzhou Municipal People's Government, composed of Officials from the Foreign Affairs Office, Department of Commerce and the Guangzhou Chapter of the China Chamber for the Promotion of International Trade		
3 trade and business promotion events participated in	Attended and participated in the Budget Conference for FY 2020/21		
3 MOUs/contracts and joint ventures concluded	Attended and participated in the 2019 Trade and Business Facilitation Symposium at Mombasa, aimed at addressing issues of concern in the import-export value chain – attended by appropriate MDAs – including Committees of Parliament.		
At least two (2) business delegations to travel to Uganda to explore investment opportunities			
4 Diaspora sensitization events organized on available economic and commercial diplomacy opportunities			
At least 8 issues affecting Diaspora addressed			
4 Investment Conferences organized in strategic sectors			
48 potential investors targeted and engaged to invest in Uganda			
Transfer of appropriate Technology to Uganda Promoted			
At least one MOU on cooperation in appropriate technology transfer signed			

Reasons for Variation in performance

No variations

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
<i>AIA</i>	0
Total For SubProgramme	1,136,180
Wage Recurrent	104,781
Non Wage Recurrent	1,031,399

Vote:232

Consulate in Guangzhou

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		<i>AIA</i>	0
		GRAND TOTAL	1,136,180
		Wage Recurrent	104,781
		Non Wage Recurrent	1,031,399
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:232

Consulate in Guangzhou

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Consulate Guangzhou			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Improved public image and good bilateral relations4 host-country seminars and conferences attended	As Dean of the Consular Corps, chaired monthly meetings of the Consul Corps and met the Governor of Guangdong Province, Mr. Ma Jingrui to discuss matters of interest for Uganda and the Consular Corps.	Item	Spent
	Attend National Days and participated at monthly African Group meetings of Consuls-GeneralAttend National Days and participated at monthly African Group meetings of Consuls-General		
	211103 Allowances (Inc. Casuals, Temporary)	116,044	
	211105 Missions staff salaries	104,781	
	213001 Medical expenses (To employees)	46,612	
	221001 Advertising and Public Relations	1,375	
	221002 Workshops and Seminars	7,750	
	221005 Hire of Venue (chairs, projector, etc)	6,700	
	221007 Books, Periodicals & Newspapers	420	
	221008 Computer supplies and Information Technology (IT)	420	
	221009 Welfare and Entertainment	15,010	
	221011 Printing, Stationery, Photocopying and Binding	1,340	
	221012 Small Office Equipment	200	
	222001 Telecommunications	1,500	
	222002 Postage and Courier	750	
	223003 Rent – (Produced Assets) to private entities	149,600	
	223005 Electricity	500	
	223006 Water	250	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	
	225002 Consultancy Services- Long-term	66,575	
	226001 Insurances	250	
	227001 Travel inland	6,500	
	227002 Travel abroad	17,945	
	227004 Fuel, Lubricants and Oils	750	
	228002 Maintenance - Vehicles	1,956	
Total			547,477
Wage Recurrent			104,781
Non Wage Recurrent			442,696
AIA			0

Reasons for Variation in performance

No variations

Output: 02 Consulars services

Vote:232 Consulate in Guangzhou

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
At least 25 consular cases of Ugandans in distress handled and addressed	Provided consular services to Ugandans in distress, especially relating to: Ugandans in detention centers for overstay and those looking for exit amnesty; and prison visits	Item	Spent
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	121,044
Diplomatic visas and Temporary Travel Documents issued		213001 Medical expenses (To employees)	46,612
		221001 Advertising and Public Relations	1,375
		221002 Workshops and Seminars	7,750
		221005 Hire of Venue (chairs, projector, etc)	8,300
		221007 Books, Periodicals & Newspapers	580
		221008 Computer supplies and Information Technology (IT)	580
		221009 Welfare and Entertainment	17,290
		221011 Printing, Stationery, Photocopying and Binding	1,910
		221012 Small Office Equipment	300
		221017 Subscriptions	500
		222001 Telecommunications	20,000
		222002 Postage and Courier	1,250
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	149,600
		223005 Electricity	1,250
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		226001 Insurances	1,250
		227001 Travel inland	38,500
		227002 Travel abroad	49,137
		227003 Carriage, Haulage, Freight and transport hire	9,250
		227004 Fuel, Lubricants and Oils	3,971
		228002 Maintenance - Vehicles	4,254
		228004 Maintenance – Other	1,000
Reasons for Variation in performance		Total	488,703
No variations		Wage Recurrent	0
		Non Wage Recurrent	488,703
		AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:232 Consulate in Guangzhou

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 tourism promotion events and FAM Tours organized, targeting Tour and Travel Operators and MediaAt least 66 tourist and business visas processedMarket research on Ugandan strategic products carried out and reports submitted	Participated in the 2019 China International Tourism Industry Expo (CITIE) – where twelve tourists expressed immediate interest to travel to Uganda. However, they cancelled due to the Ebola outbreak	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221002 Workshops and Seminars	20,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
1 trade and business promotion event participated in	Carried out field visits/market research to Nantia, Huangpu and Shenzhen Ports to establish and understand the requirements for importation of goods into China – with a view to advising Ugandan exporters	222001 Telecommunications	2,500
1 MOU/contract and joint ventures concludedAt least one business delegation to travel to Uganda to explore investment opportunities1 Diaspora sensitization event organized on available economic and commercial diplomacy opportunities	Successfully organized and facilitated a visit of an Official Delegation from Guangzhou Municipal People's Government, composed of Officials from the Foreign Affairs Office, Department of Commerce and the Guangzhou Chapter of the China Chamber for the Promotion of International Trade	227001 Travel inland	25,000
At least 2 issues affecting Diaspora addressed1 Investment Conference organized in strategic sectors	Attended and participated in the Budget Conference for FY 2020/21	227002 Travel abroad	20,000
12 potential investors targeted and engaged to invest in UgandaTransfer of appropriate Technology to Uganda Promoted	Attended and participated in the 2019 Trade and Business Facilitation Symposium at Mombasa, aimed at addressing issues of concern in the import-export value chain – attended by appropriate MDAs – including Committees of Parliament.		
At least one MOU on cooperation in appropriate technology transfer initiated			

Reasons for Variation in performance

No variations

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0
Total For SubProgramme	1,136,180
Wage Recurrent	104,781
Non Wage Recurrent	1,031,399
AIA	0
GRAND TOTAL	1,136,180
Wage Recurrent	104,781
Non Wage Recurrent	1,031,399
GoU Development	0
External Financing	0
AIA	0

Vote:232 Consulate in Guangzhou

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
----------------------	--	--