

Vote:232

Consulate in Guangzhou

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.419	0.210	0.210	50.0%	50.0%	100.0%
	Non Wage	4.126	2.063	2.063	50.0%	50.0%	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	2.272	2.272	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.545	2.272	2.272	50.0%	50.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.545	2.272	2.272	50.0%	50.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.545	2.272	2.272	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears		4.545	2.272	2.272	50.0%	50.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.54	2.27	2.27	50.0%	50.0%	100.0%
Total for Vote	4.54	2.27	2.27	50.0%	50.0%	100.0%

Matters to note in budget execution

No major variance

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

N/A

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(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 Q2
-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 Q2
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 Q2
No. of official visits facilitated	Number	8	3
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 Q2
No. of foreign Tourism promotion engagements.	Number	3	0
No. of export markets accessed.	Number		0

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

During Quarter two (Q2), the Consulate registered the following key achievements:

1. Carried out targeted field visits and held meetings with 13 companies in Enping, Fuzhou, Quanzhou and Xiamen Cities of Fujian Province to woo them to invest in Uganda's key strategic sectors.
2. Participated in 02 investment promotion conferences; - the Fuzhou Investment Promotion Conference and the 4th Guangdong Investment Promotion Conference. During the conferences, Uganda's Investment opportunities in strategic sectors were shared and discussed with business executives.
3. In collaboration with M/S Promote Uganda, organized a machine expo in Kampala to promote value addition and support agri-business.
4. Held one (01) Diaspora engagement to share information on major national development and understanding issues of concern to the community.
5. Hosted and facilitated visits by three (03) Parliamentary Committees: National Economy; Human Rights; and Assurances Committees.
6. Provided consular services to (15) Ugandans in distress, especially relating to: Ugandans in detention centers for overstay and those looking for exit amnesty; prison visits; and hospital visits.
7. Promoted Uganda's image through; - Attending 13 National Days and participating in monthly African Group meetings of Consuls-General, as well as Celebrating Uganda's 57th Independence Day.
8. Approved and paid for the Final Designs for the Construction of the Chancery and Official Residence and commenced processes for the procurement of a contractor.
9. Procured a Staff Medical Insurance provider.

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	2.27	2.27	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	4.54	2.27	2.27	50.0%	50.0%	100.0%
165201 Cooperation frameworks	2.19	1.09	1.09	50.0%	50.0%	100.0%
165202 Consulars services	1.95	0.98	0.98	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.20	0.20	50.0%	50.0%	100.0%
Total for Vote	4.54	2.27	2.27	50.0%	50.0%	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>	4.54	2.27	2.27	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.03	0.51	0.51	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.42	0.21	0.21	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.37	0.19	0.19	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.14	0.07	0.07	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.03	0.03	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.17	0.08	0.08	50.0%	50.0%	100.0%

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221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.05	0.05	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.20	0.60	0.60	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.00	0.00	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.27	0.13	0.13	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.28	0.14	0.14	50.0%	50.0%	100.0%
227002 Travel abroad	0.35	0.17	0.17	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
Total for Vote	4.54	2.27	2.27	50.0%	50.0%	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	2.27	2.27	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	4.54	2.27	2.27	50.0%	50.0%	100.0%
Total for Vote	4.54	2.27	2.27	50.0%	50.0%	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
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QUARTER 2: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Consulate Guangzhou			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
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.	Item	Spent
12 host-country seminars and conferences attended	Celebrated Uganda's 57th Independence.	211103 Allowances (Inc. Casuals, Temporary)	232,088
	Attended 13 National Days and participated in monthly African Group meetings of Consuls-General.	211105 Missions staff salaries	209,562
	-	213001 Medical expenses (To employees)	93,224
		221001 Advertising and Public Relations	2,750
		221002 Workshops and Seminars	15,500
		221005 Hire of Venue (chairs, projector, etc)	13,400
		221007 Books, Periodicals & Newspapers	840
		221008 Computer supplies and Information Technology (IT)	840
		221009 Welfare and Entertainment	30,020
		221011 Printing, Stationery, Photocopying and Binding	2,680
		221012 Small Office Equipment	400
		222001 Telecommunications	3,000
		222002 Postage and Courier	1,500
		223003 Rent – (Produced Assets) to private entities	299,199
		223005 Electricity	1,000
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		225002 Consultancy Services- Long-term	133,149
		226001 Insurances	500
		227001 Travel inland	13,000
		227002 Travel abroad	35,890
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	3,912
Total			1,094,954
Wage Recurrent			209,562
Non Wage Recurrent			885,392
<i>AIA</i>			0
Output: 02 Consulars services			

Reasons for Variation in performance

No variations
No variations

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QUARTER 2: 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 46 Ugandans in distress, especially relating to: Ugandans in detention centers for overstay and those looking for exit amnesty; prison visits; and hospital visits.	Item	Spent
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	242,088
		213001 Medical expenses (To employees)	93,225
		221001 Advertising and Public Relations	2,750
		221002 Workshops and Seminars	15,500
Diplomatic visas and Temporary Travel Documents issued	Hosted and facilitated visits by three (03) Parliamentary Committees: National Economy; Human Rights; and Assurances Committees.	221005 Hire of Venue (chairs, projector, etc)	16,600
		221007 Books, Periodicals & Newspapers	1,160
		221008 Computer supplies and Information Technology (IT)	1,160
		221009 Welfare and Entertainment	34,580
		221011 Printing, Stationery, Photocopying and Binding	3,820
		221012 Small Office Equipment	600
		221017 Subscriptions	1,000
		222001 Telecommunications	40,000
		222002 Postage and Courier	2,500
		223001 Property Expenses	2,000
		223003 Rent – (Produced Assets) to private entities	299,200
		223005 Electricity	2,500
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		226001 Insurances	2,500
		227001 Travel inland	77,000
		227002 Travel abroad	98,274
		227003 Carriage, Haulage, Freight and transport hire	18,500
		227004 Fuel, Lubricants and Oils	7,942
		228002 Maintenance - Vehicles	8,507
		228004 Maintenance – Other	2,000
Reasons for Variation in performance		Total	977,405
No variations		Wage Recurrent	0
		Non Wage Recurrent	977,405
		AIA	0

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

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QUARTER 2: 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 40,000 40,000 20,000 5,000
At least 246 tourist and business visas processed			
Market research on Ugandan strategic products carried out and reports submitted	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	5,000 50,000 40,000
3 trade and business promotion events participated in			
3 MOUs/contracts and joint ventures concluded	Carried out targeted field visits and held meetings with 13 companies in Enping, Fuzhou, Quanzhou and Xiamen Cities of Fujian Province to woo them to invest in Uganda's key strategic sectors.		
At least two (2) business delegations to travel to Uganda to explore investment 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.		
4 Diaspora sensitization events organized on available economic and commercial diplomacy opportunities			
At least 8 issues affecting Diaspora addressed	Attended and participated in the Budget Conference for FY 2020/21.		
4 Investment Conferences organized in strategic sectors	Held one (01) Diaspora engagement to share information on major national development and understanding issues of concern to the community		
48 potential investors targeted and engaged to invest in Uganda	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.		
Transfer of appropriate Technology to Uganda Promoted			
At least one MOU on cooperation in appropriate technology transfer signed	Participated in 02 investment promotion conferences; - the Fuzhou Investment Promotion Conference and the 4th Guangdong Investment Promotion Conference. During the conferences, Uganda's Investment opportunities in strategic sectors were shared and discussed with business executives		
	In collaboration with M/S Promote Uganda, a machine expo was organized in Kampala to promote value addition and supporting agri-business		

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QUARTER 2: 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
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Reasons for Variation in performance

No variations

	Total	200,000
Wage Recurrent		0
Non Wage Recurrent		200,000
AIA		0
Total For SubProgramme		2,272,359
Wage Recurrent		209,562
Non Wage Recurrent		2,062,797
AIA		0
GRAND TOTAL		2,272,359
Wage Recurrent		209,562
Non Wage Recurrent		2,062,797
GoU Development		0
External Financing		0
AIA		0

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QUARTER 2: 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 relations 4 host-country seminars and conferences attended	Celebrated Uganda's 57th Independence Celebrations.	Item	Spent
	Attended 13 National Days and participated in 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

No variations

Output: 02 Consulars services

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QUARTER 2: 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	Hosted and facilitated visits by three (03) Parliamentary Committees: National Economy; Human Rights; and Assurances Committees.	Item	Spent
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	121,044
		213001 Medical expenses (To employees)	46,612
		221001 Advertising and Public Relations	1,375
Diplomatic visas and Temporary Travel Documents issued	Provided consular services to 15 Ugandans in distress, especially relating to: Ugandans in detention centers for overstay and those looking for exit amnesty; prison visits; and hospital visits	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

No variations

Total	488,703
Wage Recurrent	0
Non Wage Recurrent	488,703
<i>AIA</i>	0

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 tourism promotion events and FAM Tours organized, targeting Tour and Travel Operators and MediaAt least 60 tourist and business visas processedMarket research on Ugandan strategic products carried out and reports submitted	Carried out targeted field visits and held meetings with 13 companies in Enping, Fuzhou, Quanzhou and Xiamen Cities of Fujian Province to woo them to invest in Uganda's key strategic sectors	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	Held one (01) Diaspora engagement to share information on major national development and understanding issues of concern to the community	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	Participated in 02 investment promotion conferences; - the Fuzhou Investment Promotion Conference and the 4th Guangdong Investment Promotion Conference. During the conferences, Uganda's Investment opportunities in strategic sectors were shared and discussed with business executives.	227001 Travel inland	25,000
At least 2 issues affecting Diaspora addressed1 Investment Conference organized in strategic sectors		227002 Travel abroad	20,000
12 potential investors targeted and engaged to invest in UgandaTransfer of appropriate Technology to Uganda Promoted	In collaboration with M/S Promote Uganda, organized a machine expo in Kampala to promote value addition and support agri-business		
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

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QUARTER 3: Revised Workplan

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