

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	0.069	25.0%	16.6%	66.3%
Non Wage	4.126	1.035	0.749	25.1%	18.2%	72.4%
Devt. GoU	3.170	1.585	0.005	50.0%	0.2%	0.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.715	2.725	0.824	35.3%	10.7%	30.3%
Total GoU+Ext Fin (MTEF)	7.715	2.725	0.824	35.3%	10.7%	30.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.715	2.725	0.824	35.3%	10.7%	30.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.715	2.725	0.824	35.3%	10.7%	30.3%
Total Vote Budget Excluding Arrears	7.715	2.725	0.824	35.3%	10.7%	30.3%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	7.71	2.72	0.82	35.3%	10.7%	30.3%
Sub-SubProgramme: 52 Overseas Mission Services	7.71	2.72	0.82	35.3%	10.7%	30.3%
Total for Vote	7.71	2.72	0.82	35.3%	10.7%	30.3%

Matters to note in budget execution

The re-emergence of the covid-19 threat in Xiamen and Nanjing led to the cancellation of some activities.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.255 Bn Shs	<i>Department/Project :01 Consulate Guangzhou</i>
Reason: The resurgence of the covid-19 threat in Xiamen and Nanjing Provinces led to the cancellation of some planned activities.	

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Items	
91,035,964.109 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Covid-19 related encumbrances affected the Consulate's performance	
49,502,238.925 UShs	213001 Medical expenses (To employees)
Reason: Medical insurance is paid on the quarterly basis and the next payment is in Q2	
29,684,940.530 UShs	227002 Travel abroad
Reason: Covid-19 related encumbrances affected the Consulate's performance	
27,676,816.803 UShs	221009 Welfare and Entertainment
Reason: Covid-19 related encumbrances affected the Consulate's performance	
24,500,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Officer on recall to be facilitated in Q3	
1.580 Bn Shs	<i>Department/Project :1710 Retooling of Uganda Mission in Guangzhou</i>
Reason: The procurement process is ongoing and due for completion in Q2.	
Items	
1,500,000,000.000 UShs	312101 Non-Residential Buildings
Reason: The procurement process is ongoing.	
79,521,362.890 UShs	312201 Transport Equipment
Reason: Paid only the required deposit to kick-start the production of the van and the balance is to be cleared on deliver	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Enhance national security development, the country's image abroad and well being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
-Number of cooperation frameworks negotiated,	Number	1	0
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Department : 01 Consulate Guangzhou

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QUARTER 1: Highlights of Vote Performance

Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	6	0
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	3	2

Performance highlights for the Quarter

1. Carried out Field visits to targeted companies in Qinzhou, Dalingshan, Foshan, and Zhaoqing Cities in the agricultural, medical, and manufacturing sectors to woo them to invest in Uganda. Investment opportunities in these sectors were shared.
2. Participated in the Second China-Africa Economic and Trade Expo (CAETE) in Changsha, where Uganda products were exhibited. CAETE was organized jointly with the Embassy in Beijing
3. Held a meeting with the leadership of the Diaspora and discussed matters of concern to the Ugandans. The main concern was the T-visas that were introduced at the outbreak of Covid-19, which are now becoming more difficult to secure.
4. Participated in image building and public diplomacy activities and events, including: Consular Visits organized by Guangdong Provincial Government and National Days
5. Handled consular cases for Ugandans in distress, especially relating to the renewal of stay visas, issuance of Certificates of Identity, engagement with prisoners, and certification of documents
6. Consultant finalized the review of the Bills of Quantities (BOQs), as a result of the delays caused by the Covid-19 outbreak. Bid Documents for the procurement of the Contractor are being translated before they are issued to the potential contractors.
7. Procurement process for the utility van finalized and paid the initial deposit required to start production of the van .
8. Carried out a retreat to finalize the Strategic Plan for FY 2020/21 – 2024-25, following the review of the Draft and guidance by the Ministry of Foreign Affairs

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	7.71	2.72	0.82	35.3%	10.7%	30.3%
Class: Outputs Provided	4.54	1.14	0.82	25.1%	18.0%	71.8%
165201 Cooperation frameworks	2.06	0.52	0.39	25.1%	18.7%	74.8%
165202 Consular services	2.08	0.52	0.39	25.1%	18.5%	73.8%
165204 Promotion of trade, tourism, education, and investment	0.40	0.10	0.05	25.0%	11.8%	47.2%
165205 HIV/AIDS Mainstreaming	0.01	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	3.17	1.59	0.01	50.0%	0.2%	0.3%
165272 Government Buildings and Administrative Infrastructure	3.00	1.50	0.00	50.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.09	0.01	50.0%	3.2%	6.4%
Total for Vote	7.71	2.72	0.82	35.3%	10.7%	30.3%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.54	1.14	0.82	25.1%	18.0%	71.8%
211103 Allowances (Inc. Casuals, Temporary)	1.13	0.28	0.19	25.0%	16.9%	67.7%
211105 Missions staff salaries	0.42	0.10	0.07	25.0%	16.6%	66.3%
213001 Medical expenses (To employees)	0.37	0.09	0.04	25.0%	11.5%	46.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	24.7%	98.6%
221002 Workshops and Seminars	0.19	0.05	0.05	25.0%	24.3%	97.2%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.02	0.01	25.0%	11.5%	46.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.21	0.05	0.02	25.0%	11.6%	46.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	8.4%	33.7%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.02	0.02	25.0%	25.0%	100.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	11.1%	44.2%
223001 Property Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.20	0.30	0.28	25.0%	23.5%	94.0%
223005 Electricity	0.01	0.00	0.00	25.0%	21.1%	84.4%
223006 Water	0.01	0.00	0.00	25.0%	16.8%	67.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.01	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.01	0.01	0.01	50.0%	36.1%	72.2%

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227001 Travel inland	0.28	0.07	0.06	25.0%	21.2%	84.8%
227002 Travel abroad	0.35	0.09	0.06	25.0%	16.4%	65.7%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.02	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.02	0.01	0.00	25.0%	16.5%	65.9%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	3.17	1.59	0.01	50.0%	0.2%	0.3%
312101 Non-Residential Buildings	3.00	1.50	0.00	50.0%	0.0%	0.0%
312201 Transport Equipment	0.17	0.09	0.01	50.0%	3.2%	6.4%
Total for Vote	7.71	2.72	0.82	35.3%	10.7%	30.3%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	7.71	2.72	0.82	35.3%	10.7%	30.3%
<i>Departments</i>						
01 Consulate Guangzhou	4.54	1.14	0.82	25.1%	18.0%	71.8%
<i>Development Projects</i>						
1710 Retooling of Uganda Mission in Guangzhou	3.17	1.59	0.01	50.0%	0.2%	0.3%
Total for Vote	7.71	2.72	0.82	35.3%	10.7%	30.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Consulate Guangzhou

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
Uganda's National Day celebrated and at least 60 host country events attended	Participated in 11 image building and public diplomacy activities and events, including: Consular Visits organized by Guangdong Provincial Government and National Days NB: re-emergence of the covid-19 threat in Nanjing led to cancellation of some activities.	211103 Allowances (Inc. Casuals, Temporary)	92,931
		211105 Missions staff salaries	69,493
		213001 Medical expenses (To employees)	42,341
		221001 Advertising and Public Relations	1,370
		221002 Workshops and Seminars	9,149
		221008 Computer supplies and Information Technology (IT)	420
		221009 Welfare and Entertainment	5,212
		221011 Printing, Stationery, Photocopying and Binding	153
		222001 Telecommunications	2,629
		223003 Rent – (Produced Assets) to private entities	138,677
		223005 Electricity	611
		226001 Insurances	1,313
		227001 Travel inland	7,645
		227002 Travel abroad	13,493
		228002 Maintenance - Vehicles	329

Reasons for Variation in performance

Covid-19 related encumbrances led to the cancellation of some planned events

Total	385,765
Wage Recurrent	69,493
Non Wage Recurrent	316,272
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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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 300 Consular services/cases handled	Handled 117 consular cases for Ugandans in distress, especially relating to renewal of stay visas, issuance of Certificates of Identity, Passport replacement & renewal, engagement with prisoners & their families, and certification of documents	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	98,121
		213001 Medical expenses (To employees)	131
		221001 Advertising and Public Relations	1,342
		221002 Workshops and Seminars	11,304
		221005 Hire of Venue (chairs, projector, etc)	6,903
		221008 Computer supplies and Information Technology (IT)	580
		221009 Welfare and Entertainment	18,661
		221011 Printing, Stationery, Photocopying and Binding	1,785
		222001 Telecommunications	21,397
		222002 Postage and Courier	885
		223003 Rent – (Produced Assets) to private entities	142,601
		223005 Electricity	867
		223006 Water	840
		226001 Insurances	3,743
		227001 Travel inland	32,056
		227002 Travel abroad	40,840
		228002 Maintenance - Vehicles	3,763

Reasons for Variation in performance

Covid-19 related travel restrictions affected the Consulate's planned activities.

Tightening of Chinese visa policy has forced many Ugandans to try to regularize their stay or to exit which requires document certification.

Replacement of the old passports with the East African e-passport by April, 2022 resulted into increased number of new passport applicants

Total	385,819
Wage Recurrent	0
Non Wage Recurrent	385,819
Arrears	0
<i>AIA</i>	0

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

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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
		Item	Spent
3 Investment promotion conferences organized	Carried out 10 Field visits to targeted companies in Qinzhou, Dalingshan, Foshan and Zhaoqing Cities in the agricultural, medical and manufacturing sectors to woo them to invest in Uganda. Investment opportunities in these sectors were shared.	221002 Workshops and Seminars	25,011
At least 44 Potential investors identified		227001 Travel inland	19,662
		227002 Travel abroad	2,564
1 Investment delegation to Uganda coordinated	100 copies of the 2021/22 Investment Bankable Projects translated and printed		
100 copies of Investment promotion materials published and disseminated	Participated in the 2021 China International Tourism Industry Expo; and the maritime Silk Road and International Expo – during which Uganda's tourism attractions and cultural heritage were showcased		
Uganda's tourism potential showcase in 3 tourism exhibitions	Developed, translated and printed tourism promotion brochures for sharing at the tourism promotion shows and exhibitions		
6 Chinese tour operators engaged to market Uganda's tourism industry	Held a meeting with M/S Travellink, the agent that has been contracted by UTB to support promotion of tourism in China. It was agreed to cooperate to enhance Uganda's visibility on social media platforms and joint participation on tourism promotion expos, where possible.		
1 Twinning / sister-city relations initiated			
1 Tourism promotion social media account opened			
2 Trade shows / exhibitions attended	Participated in the Second China-Africa Economic and Trade Expo (CAETE) in Changsha, where Uganda products were exhibited. CAETE was organised jointly with the Embassy in Beijing		
1 Trade and business facilitation symposium organized / attended			
4 Companies / factories engaged on importation of Ugandan products			
1 Machine Expo coordinated	Held a meeting with the leadership of the Diaspora and discussed matters of concern to the Ugandans. The main concern was the T-visas which were introduced at the outbreak of Covid-19, which are now becoming more difficult to secure.		
1 Partnership between Uganda and Chinese Institutions initiated			
3 Diaspora engagement organized			

Reasons for Variation in performance

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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
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Investment promotion conference planned for Q2

Total	47,237
Wage Recurrent	0
Non Wage Recurrent	47,237
Arrears	0
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

01 HIV sensitization workshop organized

Item

Spent

Staff supported to access Medical care and psychosocial services.

Reasons for Variation in performance

HIV sensitization workshop to be held together with the diaspora event in Q2

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	818,821
Wage Recurrent	69,493
Non Wage Recurrent	749,328
Arrears	0
AIA	0

Development Projects

Project: 1710 Retooling of Uganda Mission in Guangzhou

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction of the Chancery and Official Residence Started

Consultant finalized the review of the Bills of Quantities (BOQs). This was as a result of the delays caused by the Covid-19 outbreak.

Item

Spent

Reasons for Variation in performance

The procurement process for the contractor is ongoing

Total	0
GoU Development	0

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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
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Utility Vehicle procured.	Utility Van procurement process finalized and deposit payment made to start the production of the van	Item	Spent
		312201 Transport Equipment	5,479

Reasons for Variation in performance

The procurement process is ongoing and due for completion in Q2

	Total	5,479
	GoU Development	5,479
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	5,479
	GoU Development	5,479
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	824,300
	Wage Recurrent	69,493
	Non Wage Recurrent	749,328
	GoU Development	5,479
	External Financing	0
	Arrears	0
	AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
Departments			
Department: 01 Consulate Guangzhou			
Outputs Provided			
Budget Output: 01 Cooperation frameworks			
Preparations of Uganda's National Day celebrations undertaken and at least 15 host country events attended	Participated in 11 image building and public diplomacy activities and events, including: Consular Visits organized by Guangdong Provincial Government and National Days NB: re-emergence of the covid-19 threat in Nanjing led to cancellation of some activities.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	92,931
		211105 Missions staff salaries	69,493
		213001 Medical expenses (To employees)	42,341
		221001 Advertising and Public Relations	1,370
		221002 Workshops and Seminars	9,149
		221008 Computer supplies and Information Technology (IT)	420
		221009 Welfare and Entertainment	5,212
		221011 Printing, Stationery, Photocopying and Binding	153
		222001 Telecommunications	2,629
		223003 Rent – (Produced Assets) to private entities	138,677
		223005 Electricity	611
		226001 Insurances	1,313
		227001 Travel inland	7,645
		227002 Travel abroad	13,493
		228002 Maintenance - Vehicles	329
Reasons for Variation in performance			
Covid-19 related encumbrances led to the cancellation of some planned events			
Total			385,765
Wage Recurrent			69,493
Non Wage Recurrent			316,272
AIA			0
Budget Output: 02 Consulars services			

Reasons for Variation in performance

Covid-19 related encumbrances led to the cancellation of some planned events

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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 75 Consular services/cases handled	Handled 117 consular cases for Ugandans in distress, especially relating to renewal of stay visas, issuance of Certificates of Identity, Passport replacement & renewal, engagement with prisoners & their families, and certification of documents	Item	Spent
Diplomatic and Protocol services provided to 1 delegation.		211103 Allowances (Inc. Casuals, Temporary)	98,121
		213001 Medical expenses (To employees)	131
		221001 Advertising and Public Relations	1,342
		221002 Workshops and Seminars	11,304
		221005 Hire of Venue (chairs, projector, etc)	6,903
		221008 Computer supplies and Information Technology (IT)	580
		221009 Welfare and Entertainment	18,661
		221011 Printing, Stationery, Photocopying and Binding	1,785
		222001 Telecommunications	21,397
		222002 Postage and Courier	885
		223003 Rent – (Produced Assets) to private entities	142,601
		223005 Electricity	867
		223006 Water	840
		226001 Insurances	3,743
		227001 Travel inland	32,056
		227002 Travel abroad	40,840
		228002 Maintenance - Vehicles	3,763

Reasons for Variation in performance

Covid-19 related travel restrictions affected the Consulate's planned activities.

Tightening of Chinese visa policy has forced many Ugandans to try to regularize their stay or to exit which requires document certification.

Replacement of the old passports with the East African e-passport by April, 2022 resulted into increased number of new passport applicants

Total	385,819
Wage Recurrent	0
Non Wage Recurrent	385,819
AIA	0

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

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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
		Item	Spent
1 Investment promotion conferences organized	Carried out 10 Field visits to targeted companies in Qinzhou, Dalingshan, Foshan and Zhaoqing Cities in the agricultural, medical and manufacturing sectors to woo them to invest in Uganda. Investment opportunities in these sectors were shared.	221002 Workshops and Seminars	25,011
At least 11 Potential investors identified		227001 Travel inland	19,662
		227002 Travel abroad	2,564
25 copies of Investment promotion materials published and disseminated	100 copies of the 2021/22 Investment Bankable Projects translated and printed		
Uganda's tourism potential showcase in 1 tourism exhibition	Participated in the 2021 China International Tourism Industry Expo; and the maritime Silk Road and International Expo – during which Uganda's tourism attractions and cultural heritage were showcased		
2 Chinese tour operators engaged to market Uganda's tourism industry			
1 Twinning / sister-city relations initiated	Developed, translated and printed tourism promotion brochures for sharing at the tourism promotion shows and exhibitions		
1 Trade show / exhibition attended	Held a meeting with M/S Travellink, the agent that has been contracted by UTB to support promotion of tourism in China. It was agreed to cooperate to enhance Uganda's visibility on social media platforms and joint participation on tourism promotion expos, where possible.		
2 Companies / factories engaged on importation of Ugandan products			
	Participated in the Second China-Africa Economic and Trade Expo (CAETE) in Changsha, where Uganda products were exhibited. CAETE was organised jointly with the Embassy in Beijing		
1 Diaspora engagement organized	Held a meeting with the leadership of the Diaspora and discussed matters of concern to the Ugandans. The main concern was the T-visas which were introduced at the outbreak of Covid-19, which are now becoming more difficult to secure.		

Reasons for Variation in performance

Investment promotion conference planned for Q2

Total	47,237
Wage Recurrent	0
Non Wage Recurrent	47,237

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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
			AIA
Budget Output: 05 HIV/AIDS Mainstreaming			
Preparation for HIV sensitization workshops Undertaken.		Item	Spent
Staff supported to access Medical care and psychosocial services.			
Reasons for Variation in performance			
HIV sensitization workshop to be held together with the diaspora event in Q2			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	818,821
		Wage Recurrent	69,493
		Non Wage Recurrent	749,328
		AIA	0

Development Projects

Project: 1710 Retooling of Uganda Mission in Guangzhou

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Procurement process for the Construction of the Chancery and Official Residence initiated .	Consultant finalized the review of the Bills of Quantities (B0Qs). This was as a result of the delays caused by the Covid-19 outbreak.	Item	Spent
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Reasons for Variation in performance

The procurement process for the contractor is ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process for the utility vehicle initiated.	Utility Van procurement process finalized and deposit payment made to start the production of the van	Item	Spent
		312201 Transport Equipment	5,479

Reasons for Variation in performance

The procurement process is ongoing and due for completion in Q2

Total	5,479
GoU Development	5,479
External Financing	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Project	5,479
		GoU Development	5,479
		External Financing	0
		AIA	0
		GRAND TOTAL	824,299
		Wage Recurrent	69,493
		Non Wage Recurrent	749,328
		GoU Development	5,479
		External Financing	0
		AIA	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Sub-SubProgramme: 52 Overseas Mission Services

*Departments***Department: 01 Consulate Guangzhou***Outputs Provided***Budget Output: 01 Cooperation frameworks**

One National Day celebrated and 15 host country events attended.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	35,613	0	35,613
	211105 Missions staff salaries	35,288	0	35,288
	213001 Medical expenses (To employees)	3,021	0	3,021
	221001 Advertising and Public Relations	5	0	5
	221002 Workshops and Seminars	3,601	0	3,601
	221005 Hire of Venue (chairs, projector, etc)	6,700	0	6,700
	221007 Books, Periodicals & Newspapers	420	0	420
	221009 Welfare and Entertainment	14,423	0	14,423
	221011 Printing, Stationery, Photocopying and Binding	1,187	0	1,187
	221012 Small Office Equipment	575	0	575
	222001 Telecommunications	(1,129)	0	(1,129)
	222002 Postage and Courier	750	0	750
	223003 Rent – (Produced Assets) to private entities	10,923	0	10,923
	223005 Electricity	(111)	0	(111)
	223006 Water	250	0	250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	0	250
	225002 Consultancy Services- Long-term	3,575	0	3,575
	226001 Insurances	1,187	0	1,187
	227001 Travel inland	(1,145)	0	(1,145)
	227002 Travel abroad	11,202	0	11,202
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228002 Maintenance - Vehicles	1,627	0	1,627
	Total	130,212	0	130,212
	Wage Recurrent	35,288	0	35,288
	Non Wage Recurrent	94,924	0	94,924
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Budget Output: 02 Consulars services

At least 75 Consular services /cases handled	Item	Balance b/f	New Funds	Total
Diplomatic and Protocol services provided to 2 delegation	211103 Allowances (Inc. Casuals, Temporary)	35,423	0	35,423
	213001 Medical expenses (To employees)	46,481	0	46,481
	221001 Advertising and Public Relations	33	0	33
	221002 Workshops and Seminars	1,446	0	1,446
	221005 Hire of Venue (chairs, projector, etc)	1,397	0	1,397
	221007 Books, Periodicals & Newspapers	580	0	580
	221009 Welfare and Entertainment	3,254	0	3,254
	221011 Printing, Stationery, Photocopying and Binding	125	0	125
	221012 Small Office Equipment	675	0	675
	221017 Subscriptions	500	0	500
	222001 Telecommunications	(1,397)	0	(1,397)
	222002 Postage and Courier	365	0	365
	223001 Property Expenses	1,000	0	1,000
	223003 Rent – (Produced Assets) to private entities	6,999	0	6,999
	223005 Electricity	383	0	383
	223006 Water	160	0	160
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	226001 Insurances	757	0	757
	227001 Travel inland	6,444	0	6,444
	227002 Travel abroad	1,047	0	1,047
	227003 Carriage, Haulage, Freight and transport hire	24,500	0	24,500
	227004 Fuel, Lubricants and Oils	3,971	0	3,971
	228002 Maintenance - Vehicles	491	0	491
	228004 Maintenance – Other	1,000	0	1,000
	Total	136,634	0	136,634
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>136,634</i>	<i>0</i>	<i>136,634</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
At least 12 potential investors identified	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
	221002 Workshops and Seminars	(5,011)	0	(5,011)
	221009 Welfare and Entertainment	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	222001 Telecommunications	2,500	0	2,500
2 Chinese tour operators engaged to market Uganda's tourism industry	227001 Travel inland	5,338	0	5,338
	227002 Travel abroad	17,436	0	17,436
Negotiations ongoing	Total	52,763	0	52,763
	Wage Recurrent	0	0	0
	Non Wage Recurrent	52,763	0	52,763
	AIA	0	0	0

2 Companies / factories engaged on importation of Ugandan products

1 Diaspora engagement organized

Budget Output: 05 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
HIV sensitization workshop organized	221002 Workshops and Seminars	1,250	0	1,250
	Total	1,250	0	1,250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,250	0	1,250
	AIA	0	0	0

Development Projects

Project: 1710 Retooling of Uganda Mission in Guangzhou

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Bid Documents for the procurement of the Contractor issued	312101 Non-Residential Buildings	1,500,000	0	1,500,000
	Total	1,500,000	0	1,500,000
	GoU Development	1,500,000	0	1,500,000
	External Financing	0	0	0
	AIA	0	0	0

Vote:232 Consulate in Guangzhou

QUARTER 2: Revised Workplan

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Utility Vehicle procured/ delivered	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	79,521	0	79,521
	Total	79,521	0	79,521
	GoU Development	79,521	0	79,521
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	1,900,380	0	1,900,380
	Wage Recurrent	35,288	0	35,288
	Non Wage Recurrent	285,571	0	285,571
	GoU Development	1,579,521	0	1,579,521
	External Financing	0	0	0
	AIA	0	0	0