

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.419	0.105	0.105	0.105	25.0%	25.0%	100.0%
Non Wage	3.126	1.050	1.050	1.050	33.6%	33.6%	100.0%
Devt. GoU	0.300	0.080	0.080	0.080	26.7%	26.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.845	1.235	1.235	1.235	32.1%	32.1%	100.0%
Total GoU+Ext Fin (MTEF)	3.845	1.235	1.235	1.235	32.1%	32.1%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.845	1.235	1.235	1.235	32.1%	32.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.845	1.235	1.235	1.235	32.1%	32.1%	100.0%
Total Vote Budget Excluding Arrears	3.845	1.235	1.235	1.235	32.1%	32.1%	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	3.84	1.23	1.23	32.1%	32.1%	100.0%
Total for Vote	3.84	1.23	1.23	32.1%	32.1%	100.0%

Matters to note in budget execution

The Consulate is faced with;-

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product
2. Limited resources for effective representation in the Consular District
3. Staff capacity gaps especially for language and training on new financial management tools
4. High rental costs for the Chancery

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

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QUARTER 1: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible 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 foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
-Number of cooperation frameworks negotiated, and concluded. -Percentage change of foreign exchange inflows. -rating of Uganda's image abroad.	Percentage	50%	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

During the Quarter, the following achievements were realized;-

1. Organized a Trade Facilitation Symposium involving traders, Uganda Revenue Authority (URA), National Bureau of Standards (UNBS) and other stakeholders to address challenges affecting traders importing from China
2. Assumed the responsibility of Dean of the Consular Corps in Guangzhou, which is contributing to strengthening Uganda's positive image
3. Attended and participated in the 2017 Hainan International Coffee Congress and Beverages Expo
4. With support by Ministry of Foreign Affairs, concluded the procurement and signing of the Contract for Consultancy Services for the Preparation of a Design, Project Management and Construction Supervision of the Consulate's Chancery Building and the Official Residence. Construction designs were also approved.
5. Participated in and facilitated a Ugandan Cultural Group to perform at the Opening of the 2017 China (Guangdong) International Tourism Industry Expo (CITIE), where a Uganda Tourism Promotion Event was also organized, targeting tour and travel operators
6. Organized an Investment and Tourism Promotion Conference in Nanning City, Guangxi Province and provided information of Uganda's tourism sector and available investment opportunities.
7. Carried out targeted engagements with potential investors in Uganda's strategic sectors; with particular focus on energy, agriculture, mining, tourism and infrastructure.
8. Participated at the 121st China Import and Export Expo (Canton Fair) and introduced Chia Seed as a new product, in collaboration with the private sector
9. Mobilized the Diaspora in Southern China to organize themselves into a unified voice, leading to the establishment of their association "Ugandan Community in China".
10. In collaboration with the Uganda Embassy, Beijing, organized an Investment Conference in Fuzhou City, Fujian Province and shared information on existing opportunities, focusing on the mining sector.
11. In collaboration with the Uganda Embassy, Beijing, organized tourism promotion events in Guangzhou, Shanghai and Hong Kong targeting tour and travel operators to promote outbound Chinese tourism to Uganda. A familiarization (FAM) tour to Uganda was also undertaken.
12. The consulate also managed to visit 35 Ugandans imprisoned in various prisons

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by 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
Program 1652 Overseas Mission Services	3.84	1.23	1.23	32.1%	32.1%	100.0%
<i>Class: Outputs Provided</i>	<i>3.54</i>	<i>1.15</i>	<i>1.15</i>	<i>32.6%</i>	<i>32.6%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.15	0.55	0.55	47.6%	47.6%	100.0%
165202 Consulars services	1.99	0.51	0.51	25.6%	25.6%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.10	0.10	24.2%	24.2%	100.0%
<i>Class: Capital Purchases</i>	<i>0.30</i>	<i>0.08</i>	<i>0.08</i>	<i>26.7%</i>	<i>26.7%</i>	<i>100.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.23	0.08	0.08	34.8%	34.8%	100.0%
165278 Purchase of Furniture and fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.84	1.23	1.23	32.1%	32.1%	100.0%

Table V3.2: 2017/18 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>3.54</i>	<i>1.15</i>	<i>1.15</i>	32.6%	32.6%	100.0%
211103 Allowances	0.96	0.24	0.24	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)	0.07	0.02	0.02	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	0.12	0.03	0.03	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.01	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	0.10	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.00	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	10.0%	10.0%	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%
223003 Rent – (Produced Assets) to private entities	1.15	0.60	0.60	52.2%	52.2%	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%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.24	0.03	0.03	12.3%	12.3%	100.0%
227002 Travel abroad	0.24	0.05	0.05	19.5%	19.5%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	25.0%	100.0%

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<i>Class: Capital Purchases</i>	0.30	0.08	0.08	26.7%	26.7%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.08	0.08	80.0%	80.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.04	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.09	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.84	1.23	1.23	32.1%	32.1%	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	3.84	1.23	1.23	32.1%	32.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	3.54	1.15	1.15	32.6%	32.6%	100.0%
<i>Development Projects</i>						
1169 Strengthening Consulate in Guangzhou	0.30	0.08	0.08	26.7%	26.7%	100.0%
Total for Vote	3.84	1.23	1.23	32.1%	32.1%	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 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Consulate Guangzhou			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Corporation frameworks in the areas of agriculture, science and technology, trade, investment and tourism signed..	Assumed the responsibility of Dean of the Consular Corps in Guangzhou, which is contributing to strengthening Uganda's positive image	Item	Spent
	Coordinated the Live interview on Guangdong TV by the Minister of Tourism, Wildlife and Antiquities on Uganda's tourism industry.	211103 Allowances	107,506
		211105 Missions staff salaries	104,781
		213001 Medical expenses (To employees)	9,112
		221001 Advertising and Public Relations	1,375
		221002 Workshops and Seminars	5,250
		221005 Hire of Venue (chairs, projector, etc)	4,200
		221007 Books, Periodicals & Newspapers	420
		221008 Computer supplies and Information Technology (IT)	420
		221009 Welfare and Entertainment	5,985
		221011 Printing, Stationery, Photocopying and Binding	840
		221012 Small Office Equipment	200
		222001 Telecommunications	1,500
		222002 Postage and Courier	500
		223003 Rent – (Produced Assets) to private entities	300,000
		223005 Electricity	500
		223006 Water	250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
		226001 Insurances	250
		227001 Travel inland	1,500
		227002 Travel abroad	3,045
		227004 Fuel, Lubricants and Oils	750
		228002 Maintenance - Vehicles	351
			Total
			548,986
			Wage Recurrent
			104,781
			Non Wage Recurrent
			444,205
			<i>AIA</i>
			0
Output: 02 Consular services			

Reasons for Variation in performance

No Variation

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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	UShs Thousand
Mission client charter developed and implemented	Mobilized the Diaspora in Southern China to organize themselves into a unified voice, leading to the establishment of their association "Ugandan Community in China".	Item	Spent
Consular services offered to Ugandans in distress		211103 Allowances	112,506
Protocol services offered to Ugandans abroad	Issued 90 Visas and several Emergency Travel Documents (ETDs)	213001 Medical expenses (To employees)	9,112
Data base for Ugandans in Diaspora established		221001 Advertising and Public Relations	1,375
	Visited 35 Ugandans imprisoned in various prisons	221002 Workshops and Seminars	5,250
		221005 Hire of Venue (chairs, projector, etc)	5,800
		221007 Books, Periodicals & Newspapers	580
		221008 Computer supplies and Information Technology (IT)	580
		221009 Welfare and Entertainment	8,265
		221011 Printing, Stationery, Photocopying and Binding	1,160
		221017 Subscriptions	500
		222001 Telecommunications	20,000
		222002 Postage and Courier	1,000
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	300,000
		223005 Electricity	1,250
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		226001 Insurances	1,250
		227001 Travel inland	3,050
		227002 Travel abroad	26,737
		227004 Fuel, Lubricants and Oils	3,971
		228002 Maintenance - Vehicles	2,649
		228004 Maintenance – Other	1,000

Reasons for Variation in performance

No Variations

Total	509,036
Wage Recurrent	0
Non Wage Recurrent	509,036
<i>AIA</i>	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Investors in agriculture, mining, real estate, energy and transport infrastructure attracted. (large scale investments)	Carried out targeted engagements with potential investors in Uganda's strategic sectors; with particular focus on energy, agriculture, mining, tourism and infrastructure.	211103 Allowances	20,000
Investment forum organized in South China provinces		221002 Workshops and Seminars	20,000
		221009 Welfare and Entertainment	10,000
	In collaboration with the Uganda Embassy, Beijing, organized an Investment Conference in Fuzhou City, Fujian Province and shared information on existing opportunities, focusing on the mining sector.	221011 Printing, Stationery, Photocopying and Binding	2,500
Familiarization trip of Chinese tour operators organized		222001 Telecommunications	2,500
		227001 Travel inland	25,000
Road show organized – Uganda week		227002 Travel abroad	16,817
Twining initiatives including capacity building in tourism and culture organized	Organized an Investment and Tourism Promotion Conference in Nanning City, Guangxi Province and provided information of Uganda's tourism sector and available investment opportunities.		
Tourism expos organized			
	Attended and participated in the 2017 Hainan International Coffee Congress and Beverages Expo		
Ventures for partnership identified and linked to responsible entities in areas of tourism	Participated at the 121st China Import and Export Expo (Canton Fair) and introduced Chia Seed as a new product, in collaboration with the private sector		
Ventures for partnership identified and linked to responsible entities in areas of manufacturing, trade and industry	Participated in and facilitated a Ugandan Cultural Group to perform at the Opening of the 2017 China (Guangdong) International Tourism Industry Expo (CITIE), where a Uganda Tourism Promotion Event was also organized, targeting tour and travel operators		
Trade expos organized	Organized a Uganda Tourism Promotion Event at the 2017 CITIE; and a Ministerial Tourism Promotion Conference in Nanning City, Guangxi Province to showcase tourism Uganda's attractions		
	Organized a Trade Facilitation Symposium involving traders, Uganda Revenue Authority (URA), National Bureau of Standards (UNBS) and other stakeholders to address challenges affecting traders importing from China		
	In collaboration with the Uganda Embassy, Beijing, organized tourism promotion events in Guangzhou, Shanghai and Hong Kong targeting tour and travel operators to promote outbound Chinese tourism to Uganda. A familiarization (FAM) tour to Uganda was also undertaken.		

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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	UShs Thousand
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Reasons for Variation in performance

No Variation

Total	96,817
Wage Recurrent	0
Non Wage Recurrent	96,817
AIA	0
Total For SubProgramme	1,154,839
Wage Recurrent	104,781
Non Wage Recurrent	1,050,058
AIA	0

Development Projects

Project: 1169 Strengthening Consulate in Guangzhou

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Designs for the Chancery and official Concluded	With support by Ministry of Foreign Affairs, concluded the procurement and signing of the Contract for Consultancy Services for the Preparation of a Design, Project Management and Construction Supervision of the Consulate's Chancery Building and the Official Residence. Construction designs were also approved.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 80,000
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Reasons for Variation in performance

No Variations

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0
Total For SubProgramme	80,000
GoU Development	80,000
External Financing	0
AIA	0
GRAND TOTAL	1,234,839
Wage Recurrent	104,781
Non Wage Recurrent	1,050,058
GoU Development	80,000
External Financing	0
AIA	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	UShs Thousand	
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Consulate Guangzhou				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
Corporation frameworks in the areas of agriculture, science and technology, trade, investment and tourism signed..	Assumed the responsibility of Dean of the Consular Corps in Guangzhou, which is contributing to strengthening Uganda's positive image	Item	Spent	
	Coordinated the Live interview on Guangdong TV by the Minister of Tourism, Wildlife and Antiquities on Uganda's tourism industry.	211103 Allowances	107,506	
		211105 Missions staff salaries	104,781	
		213001 Medical expenses (To employees)	9,112	
		221001 Advertising and Public Relations	1,375	
		221002 Workshops and Seminars	5,250	
		221005 Hire of Venue (chairs, projector, etc)	4,200	
		221007 Books, Periodicals & Newspapers	420	
		221008 Computer supplies and Information Technology (IT)	420	
		221009 Welfare and Entertainment	5,985	
		221011 Printing, Stationery, Photocopying and Binding	840	
		221012 Small Office Equipment	200	
		222001 Telecommunications	1,500	
		222002 Postage and Courier	500	
		223003 Rent – (Produced Assets) to private entities	300,000	
		223005 Electricity	500	
		223006 Water	250	
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	
		226001 Insurances	250	
		227001 Travel inland	1,500	
		227002 Travel abroad	3,045	
		227004 Fuel, Lubricants and Oils	750	
		228002 Maintenance - Vehicles	351	
			Total	548,986
			Wage Recurrent	104,781
			Non Wage Recurrent	444,205
			<i>AIA</i>	0
Output: 02 Consular services				

Reasons for Variation in performance

No Variation

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	UShs Thousand
Mission client charter developed and implemented Consular services offered to Ugandans in distress	Mobilized the Diaspora in Southern China to organize themselves into a unified voice, leading to the establishment of their association "Ugandan Community in China".	Item	Spent
Protocol services offered to Ugandans abroad		211103 Allowances	112,506
		213001 Medical expenses (To employees)	9,112
		221001 Advertising and Public Relations	1,375
		221002 Workshops and Seminars	5,250
	Issued 90 Visas and several Emergency Travel Documents (ETDs)	221005 Hire of Venue (chairs, projector, etc)	5,800
		221007 Books, Periodicals & Newspapers	580
	Visited 35 Ugandans imprisoned in various prisons	221008 Computer supplies and Information Technology (IT)	580
		221009 Welfare and Entertainment	8,265
		221011 Printing, Stationery, Photocopying and Binding	1,160
		221017 Subscriptions	500
		222001 Telecommunications	20,000
		222002 Postage and Courier	1,000
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	300,000
		223005 Electricity	1,250
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		226001 Insurances	1,250
		227001 Travel inland	3,050
		227002 Travel abroad	26,737
		227004 Fuel, Lubricants and Oils	3,971
		228002 Maintenance - Vehicles	2,649
		228004 Maintenance – Other	1,000

Reasons for Variation in performance

No Variations

Total	509,036
Wage Recurrent	0
Non Wage Recurrent	509,036
<i>AIA</i>	0

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

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QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Investors in agriculture, mining, real estate, energy and transport infrastructure attracted. (large scale investments)	Carried out targeted engagements with potential investors in Uganda's strategic sectors; with particular focus on energy, agriculture, mining, tourism and infrastructure.	211103 Allowances	20,000
Investment forum organized in South China provinces		221002 Workshops and Seminars	20,000
Familiarization trip of Chinese tour operators organized	In collaboration with the Uganda Embassy, Beijing, organized an Investment Conference in Fuzhou City, Fujian Province and shared information on existing opportunities, focusing on the mining sector.	221009 Welfare and Entertainment	10,000
Road show organized – Uganda week		221011 Printing, Stationery, Photocopying and Binding	2,500
Twining initiatives including capacity building in tourism and culture organized		222001 Telecommunications	2,500
Tourism expos organized	Organized an Investment and Tourism Promotion Conference in Nanning City, Guangxi Province and provided information of Uganda's tourism sector and available investment opportunities.	227001 Travel inland	25,000
Ventures for partnership identified and linked to responsible entities in areas of tourism		227002 Travel abroad	16,817
Ventures for partnership identified and linked to responsible entities in areas of manufacturing, trade and industry	Attended and participated in the 2017 Hainan International Coffee Congress and Beverages Expo		
Trade expos organized	Participated at the 121st China Import and Export Expo (Canton Fair) and introduced Chia Seed as a new product, in collaboration with the private sector		
	Participated in and facilitated a Ugandan Cultural Group to perform at the Opening of the 2017 China (Guangdong) International Tourism Industry Expo (CITIE), where a Uganda Tourism Promotion Event was also organized, targeting tour and travel operators		
	Organized a Uganda Tourism Promotion Event at the 2017 CITIE; and a Ministerial Tourism Promotion Conference in Nanning City, Guangxi Province to showcase tourism Uganda's attractions		
	Organized a Trade Facilitation Symposium involving traders, Uganda Revenue Authority (URA), National Bureau of Standards (UNBS) and other stakeholders to address challenges affecting traders importing from China		
	In collaboration with the Uganda Embassy, Beijing, organized tourism promotion events in Guangzhou, Shanghai and Hong Kong targeting tour and travel operators to promote outbound Chinese tourism to Uganda. A familiarization (FAM) tour to Uganda was also undertaken.		

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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
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Reasons for Variation in performance

No Variation

Total	96,817
Wage Recurrent	0
Non Wage Recurrent	96,817
AIA	0
Total For SubProgramme	1,154,839
Wage Recurrent	104,781
Non Wage Recurrent	1,050,058
AIA	0

Development Projects

Project: 1169 Strengthening Consulate in Guangzhou

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Designs for the Chancery and official Concluded	281503 Engineering and Design Studies & Plans for capital works	80,000
	With support by Ministry of Foreign Affairs, concluded the procurement and signing of the Contract for Consultancy Services for the Preparation of a Design, Project Management and Construction Supervision of the Consulate's Chancery Building and the Official Residence. Construction designs were also approved.	

Reasons for Variation in performance

No Variations

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture for the Chancery procured.	To be procured in Quarter two	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	80,000
GoU Development	80,000
External Financing	0
AIA	0

GRAND TOTAL 1,234,839

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Wage Recurrent	104,781
Non Wage Recurrent	1,050,058
GoU Development	80,000
External Financing	0
AIA	0

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 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 releases)
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