

# 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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.419	0.210	0.210	0.210	50.0%	50.0%	100.0%
Non Wage	3.126	2.100	2.100	2.100	67.2%	67.2%	100.0%
Devt. GoU	0.300	0.160	0.160	0.160	53.3%	53.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.845</b>	<b>2.470</b>	<b>2.470</b>	<b>2.470</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.845</b>	<b>2.470</b>	<b>2.470</b>	<b>2.470</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.845</b>	<b>2.470</b>	<b>2.470</b>	<b>2.470</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.845</b>	<b>2.470</b>	<b>2.470</b>	<b>2.470</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.845</b>	<b>2.470</b>	<b>2.470</b>	<b>2.470</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>

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	2.47	2.47	64.2%	64.2%	100.0%
<b>Total for Vote</b>	<b>3.84</b>	<b>2.47</b>	<b>2.47</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>

### Matters to note in budget execution

The Consulate continues to face;

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>

# Vote:232

## Consulate in Guangzhou

### QUARTER 2: Highlights of Vote Performance

#### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Enhance national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
-Number of cooperation frameworks negotiated,	Number	50%	

**Table V2.2: Key Vote Output Indicators\***

#### Performance highlights for the Quarter

For Quarter two FY 2017/18, the Consulate achieved the following;

1. Facilitated the visit of an Official Delegation to Mbarara led by Mr. Zhang Yufei, Vice Chairman of the Sanya City People's Congress, Hainan Province during which an Agreement on the Establishment of Sister-City Relationship between Sanya and Hainan was signed, to cooperate in areas of skills development, tourism, infrastructure development, agriculture, economy, trade, science, culture and education.
2. Held meetings with Mindray Bio-Medical Electronics Co. Ltd, to explore possibilities of entering cooperation arrangements with the Uganda Heart Institute, and later with the Ministry of Health to supply high-tech medical equipment to Uganda medical facilities. A meeting with Uganda Heart Institute and Ministry of Health was proposed during the week of 22 - 26 January, 2018 to discuss possible cooperation
3. Promoted Uganda's Investment opportunities at the 21st Century Maritime Silk Route - China Forum, organized by Guangdong Province in Zhuhai to promote outward Chinese Investment
4. Organized a Tourism Promotion Conference for Tour and Travel Operators in Shenzhen and showcased Uganda's tourist attractions, including cultural heritage.
5. Participated at the 122nd Canton Fair, with particular emphasis on the machinery phase, to identify appropriate machinery for Uganda's SMEs. A Database of companies with appropriate machinery for Uganda's SMEs was generated
6. Coordinated the Participation of UCDA and seven Ugandan coffee exporters in the 2017 Hainan Coffee Congress and Expo on sharing opportunities and practical cooperation in the Coffee sector.
7. Together with the Embassy in Beijing, the consulate also attended the 4th Conference on China-Africa Agricultural Cooperation, aimed at implementing the consensus of the Johannesburg FOCAC Summit on "accelerating agricultural cooperation between China and Africa, and discussing cooperative fields among governments, research institutes and financial institutions". The agreed Minutes were signed with the Hainan Department of Agriculture, to among other things: cooperate in coffee promotion; and in the Tropical Fruit Industry, especially exploring opportunities for trade in tropical fruits
8. Held a meeting with the management of Zhuhia Yuren Agricultural Aviation Co. Ltd with a view to learning and sharing experiences about drone irrigation and spray technology for agricultural development. The consulate shared this information with Ministry of Agriculture, Animal Husbandry and Fisheries accordingly.
9. The consulate issued 65 visas and Emergency Travel Documents and also addressed other Consular matters.
10. Jointly with the Embassy in Beijing, held a Diaspora Conference to mobilize them for national development, especially on how they can contribute to economic and commercial diplomacy
11. Secured approval of the preliminary Designs for the construction of a Chancery and Official Residence.
12. Drafted the First Strategic Plan for the Consulate for the period 2017/18 - 2019/20 to guide planning and implementation of Consulate's mandate.

#### V3: Details of Releases and Expenditure

# Vote:232

Consulate in Guangzhou

## QUARTER 2: Highlights of Vote Performance

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
<b>Program 1652 Overseas Mission Services</b>	<b>3.84</b>	<b>2.47</b>	<b>2.47</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>3.54</b>	<b>2.31</b>	<b>2.31</b>	<b>65.2%</b>	<b>65.2%</b>	<b>100.0%</b>
165201 Cooperation frameworks	1.15	0.99	0.99	86.1%	86.1%	100.0%
165202 Consulars services	1.99	1.12	1.12	56.4%	56.4%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.19	0.19	48.4%	48.4%	100.0%
<b>Class: Capital Purchases</b>	<b>0.30</b>	<b>0.16</b>	<b>0.16</b>	<b>53.3%</b>	<b>53.3%</b>	<b>100.0%</b>
165272 Government Buildings and Administrative Infrastructure	0.23	0.16	0.16	69.6%	69.6%	100.0%
165278 Purchase of Furniture and fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.84</b>	<b>2.47</b>	<b>2.47</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>

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
<b>Class: Outputs Provided</b>	<b>3.54</b>	<b>2.31</b>	<b>2.31</b>	65.2%	65.2%	100.0%
211103 Allowances	0.96	0.48	0.48	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)	0.07	0.04	0.04	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	0.12	0.06	0.06	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	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	0.10	0.05	0.05	50.0%	50.0%	100.0%
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	20.0%	20.0%	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	1.15	1.20	1.20	104.4%	104.4%	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%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.24	0.06	0.06	24.6%	24.6%	100.0%
227002 Travel abroad	0.24	0.09	0.09	39.0%	39.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	50.0%	50.0%	100.0%

# Vote:232

Consulate in Guangzhou

## QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.30</b>	<b>0.16</b>	<b>0.16</b>	53.3%	53.3%	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	0.08	0.08	88.9%	88.9%	100.0%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.84</b>	<b>2.47</b>	<b>2.47</b>	64.2%	64.2%	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
<b>Program 1652 Overseas Mission Services</b>	<b>3.84</b>	<b>2.47</b>	<b>2.47</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	3.54	2.31	2.31	65.2%	65.2%	100.0%
<i>Development Projects</i>						
1169 Strengthening Consulate in Guangzhou	0.30	0.16	0.16	53.3%	53.3%	100.0%
<b>Total for Vote</b>	<b>3.84</b>	<b>2.47</b>	<b>2.47</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>

**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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# Vote:232 Consulate in Guangzhou

## 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Consulate Guangzhou</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
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.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	215,013
		211105 Missions staff salaries	104,781
		213001 Medical expenses (To employees)	18,225
	Coordinated the Live interview on Guangdong TV by the Minister of Tourism, Wildlife and Antiquities on Uganda's tourism industry.	221001 Advertising and Public Relations	2,750
		221002 Workshops and Seminars	10,500
		221005 Hire of Venue (chairs, projector, etc)	8,400
	Facilitated the visit of an Official Delegation to Mbarara led by Mr. Zhang Yufei, Vice Chairman of the Sanya City People's Congress, Hainan Province during which an Agreement on the Establishment of Sister-City Relationship between Sanya and Hainan was signed, to cooperate in areas of skills development, tourism, infrastructure development, agriculture, economy, trade, science, culture and education	221007 Books, Periodicals & Newspapers	840
		221008 Computer supplies and Information Technology (IT)	840
		221009 Welfare and Entertainment	11,970
		221011 Printing, Stationery, Photocopying and Binding	1,680
		221012 Small Office Equipment	400
		222001 Telecommunications	3,000
		222002 Postage and Courier	1,000
		223003 Rent – (Produced Assets) to private entities	600,000
	Held a meeting with Mindray Bio-Medical Electronics Co. Ltd, to explore possibilities of entering cooperation arrangements with the Uganda Heart Institute, and later with the MoH to supply high-tech medical equipment to Uganda medical facilities. Agreed for a meeting with Uganda Heart Institute and Ministry of Health during the week of 22 – 26 January, 2018 to discuss possible cooperation	223005 Electricity	1,000
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		226001 Insurances	500
		227001 Travel inland	3,000
		227002 Travel abroad	6,090
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	703
<b>Total</b>			<b>993,191</b>
Wage Recurrent			104,781
Non Wage Recurrent			888,410
AIA			0
<b>Output: 02 Consular services</b>			

### Reasons for Variation in performance

No Variations

# Vote:232 Consulate in Guangzhou

## 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
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".	<b>Item</b>	<b>Spent</b>
Consular services offered to Ugandans in distress		211103 Allowances	225,013
		211105 Missions staff salaries	104,781
Protocol services offered to Ugandans abroad		213001 Medical expenses (To employees)	18,225
		221001 Advertising and Public Relations	2,750
		221002 Workshops and Seminars	10,500
Data base for Ugandans in Diaspora established	The Consulate also held a Diaspora Conference to mobilize them for national development, especially on how they can contribute to economic and commercial diplomacy	221005 Hire of Venue (chairs, projector, etc)	11,600
		221007 Books, Periodicals & Newspapers	1,160
		221008 Computer supplies and Information Technology (IT)	1,160
	Issued 155 Visas and several Emergency Travel Documents (ETDs).	221009 Welfare and Entertainment	16,530
		221011 Printing, Stationery, Photocopying and Binding	2,320
	Visited 35 Ugandans imprisoned in various prisons	221017 Subscriptions	1,000
		222001 Telecommunications	40,000
	Addressed other registered Consular matters.	222002 Postage and Courier	2,000
		223001 Property Expenses	2,000
		223003 Rent – (Produced Assets) to private entities	600,000
		223005 Electricity	2,500
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		226001 Insurances	2,500
		227001 Travel inland	6,100
		227002 Travel abroad	53,474
		227004 Fuel, Lubricants and Oils	7,943
		228002 Maintenance - Vehicles	5,298
		228004 Maintenance – Other	2,000

### Reasons for Variation in performance

No Variations

	<b>Total</b>	<b>1,122,852</b>
	Wage Recurrent	104,781
	Non Wage Recurrent	1,018,071
	<i>AIA</i>	0

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

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.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	40,000
		221002 Workshops and Seminars	40,000
Investment forum organized in South China provinces		221009 Welfare and Entertainment	20,000
	In collaboration with the Uganda Embassy, Beijing, organized an	221011 Printing, Stationery, Photocopying and Binding	5,000

# Vote:232

## Consulate in Guangzhou

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Ventures for partnership identified and linked to responsible entities in areas of tourism	Investment Conference in Fuzhou City, Fujian Province and shared information on existing opportunities, focusing on the mining sector.	222001 Telecommunications	5,000
		227001 Travel inland	50,000
		227002 Travel abroad	33,635
Ventures for partnership identified and linked to responsible entities in areas of manufacturing, trade and industry	Organized an Investment and Tourism Promotion Conference in Nanning City, Guangxi Province and provided information of Uganda's tourism sector and available investment opportunities.		
Trade expos organized	Attended and participated in the 2017 Hainan International Coffee Congress and Beverages Expo.		
Familiarization trip of Chinese tour operators 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		
Road show organized – Uganda week	Promoted Uganda's Investment opportunities at the 21st Century Maritime Silk Route – China Forum, organized by Guangdong Province in Zhuhai to promote outward Chinese Investment		
Twining initiatives including capacity building in tourism and culture organized	Held a meeting with the management of Zhuhia Yuren Agricultural Aviation Co. Ltd with a view to learning and sharing experiences about drone irrigation and spray technology for agricultural development. The consulate shared this information with Ministry of agriculture		
Tourism expos organized	Participated at the 122nd Canton Fair, with particular emphasis on the machinery phase, to identify appropriate machinery for Uganda's SMEs. A Database of companies with appropriate machinery for Uganda's SMEs was generated		
	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 Uganda's tourism attractions.		
	Organized a Trade Facilitation Symposium involving traders, Uganda		

# Vote:232 Consulate in Guangzhou

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.

Organized a Tourism Promotion Conference for Tour and Travel Operators in Shenzhen and showcased Uganda's tourist attractions, including cultural heritage.

Coordinated the Participation of UCDA and seven Ugandan coffee exporters in the 2017 Hainan Coffee Congress and Expo on sharing opportunities and practical cooperation in the Coffee sector.

Together with the Embassy in Beijing, the consulate also attended the 4th Conference on China-Africa Agricultural Cooperation, aimed at implementing the consensus of the Johannesburg FOCAC Summit on "accelerating agricultural cooperation between China and Africa, and discussing cooperative fields among governments, research institutes and financial institutions". The agreed Minutes were signed with the Hainan Department of Agriculture, to among other things: cooperate in coffee promotion; and in the Tropical Fruit Industry, especially exploring opportunities for trade in tropical fruits

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>193,635</b>
Wage Recurrent	0
Non Wage Recurrent	193,635
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,309,677</b>
Wage Recurrent	209,562
Non Wage Recurrent	2,100,115
<i>AIA</i>	0

### Development Projects



# Vote:232

Consulate in Guangzhou

## 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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### 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. Approval of the Preliminary Designs was secured	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	80,000
		312101 Non-Residential Buildings	80,000

#### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>160,000</b>
	GoU Development	160,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>160,000</b>
	GoU Development	160,000
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,469,677</b>
	Wage Recurrent	209,562
	Non Wage Recurrent	2,100,115
	GoU Development	160,000
	External Financing	0
	AIA	0

# Vote:232

Consulate in Guangzhou

## 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Consulate Guangzhou</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Corporation frameworks in the areas of agriculture, science and technology, trade, investment and tourism signed..	Facilitated the visit of an Official Delegation to Mbarara led by Mr. Zhang Yufei, Vice Chairman of the Sanya City People's Congress, Hainan Province during which an Agreement on the Establishment of Sister-City Relationship between Sanya and Hainan was signed, to cooperate in areas of skills development, tourism, infrastructure development, agriculture, economy, trade, science, culture and education	<b>Item</b>	<b>Spent</b>
		211103 Allowances	107,506
		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
<b>Total</b>			<b>444,205</b>
Wage Recurrent			0
Non Wage Recurrent			444,205
A/A			0
<b>Output: 02 Consular services</b>			

### Reasons for Variation in performance

No Variations

# Vote:232 Consulate in Guangzhou

## 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
Mission client charter developed and implemented	The consulate issued 65 visa and Emergency Travel Documents and also addressed other Consular matters.	<b>Item</b>	<b>Spent</b>
Consular services offered to Ugandans in distress		211103 Allowances	112,506
		211105 Missions staff salaries	104,781
Protocol services offered to Ugandans abroad	Jointly with the Embassy in Beijing, held a Diaspora Conference to mobilize them for national development, especially on how they can contribute to economic and commercial diplomacy	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)	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

<b>Total</b>	<b>613,816</b>
Wage Recurrent	104,781
Non Wage Recurrent	509,036
AIA	0

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

# Vote:232 Consulate in Guangzhou

## 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
Investors in agriculture, mining, real estate, energy and transport infrastructure attracted. (large scale investments)	Promoted Uganda's Investment opportunities at the 21st Century Maritime Silk Route – China Forum, organized by Guangdong Province in Zhuhai to promote outward Chinese Investment	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment	<b>Spent</b> 20,000 20,000 10,000
Investment forum organized in South China provinces	Held a meeting with the management of Zhuhia Yuren Agricultural Aviation Co. Ltd with a view to learning and sharing experiences about drone irrigation and spray technology for agricultural development. The consulate shared this information with Ministry of agriculture	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	2,500 2,500
Ventures for partnership identified and linked to responsible entities in areas of tourism		227001 Travel inland 227002 Travel abroad	25,000 16,817
Ventures for partnership identified and linked to responsible entities in areas of manufacturing, trade and industry			
Trade expos organized	Familiarization trip of Chinese tour operators organized		
Road show organized – Uganda week	Participated at the 122nd Canton Fair, with particular emphasis on the machinery phase, to identify appropriate machinery for Uganda's SMEs. A Database of companies with appropriate machinery for Uganda's SMEs was generated		
Twining initiatives including capacity building in tourism and culture organized			
Tourism expos organized	Organized a Tourism Promotion Conference for Tour and Travel Operators in Shenzhen and showcased Uganda's tourist attractions, including cultural heritage.  Coordinated the Participation of UCDA and seven Ugandan coffee exporters in the 2017 Hainan Coffee Congress and Expo on sharing opportunities and practical cooperation in the Coffee sector.  Together with the Embassy in Beijing, the consulate also attended the 4th Conference on China-Africa Agricultural Cooperation, aimed at implementing the consensus of the Johannesburg FOCAC Summit on "accelerating agricultural cooperation between China and Africa, and discussing cooperative fields among governments, research institutes and financial institutions". The agreed Minutes were signed with the Hainan Department of Agriculture, to among other things: cooperate in coffee promotion; and in the Tropical Fruit Industry, especially exploring opportunities for trade in tropical fruits		

### Reasons for Variation in performance

No Variations

**Total** **96,817**  
Wage Recurrent 0

# Vote:232 Consulate in Guangzhou

## 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
		Non Wage Recurrent	96,817
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,154,839</b>
		Wage Recurrent	104,781
		Non Wage Recurrent	1,050,058
		AIA	0
<i>Development Projects</i>			
<b>Project: 1169 Strengthening Consulate in Guangzhou</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Designs for the Chancery and official Concluded	Secured approval of the preliminary Designs for the construction of a Chancery and Official Residence.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 80,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>80,000</b>
		GoU Development	80,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture for the Chancery procured.	Funds for purchase of furniture to be released in Q3	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>80,000</b>
		GoU Development	80,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,234,839</b>
		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 3: Revised Workplan**

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