

Vote:232

Consulate in Guangzhou

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.419	0.314	0.314	0.314	75.0%	75.0%	100.0%
Non Wage	3.126	2.573	2.573	2.573	82.3%	82.3%	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%
GoU Total	3.845	3.047	3.047	3.047	79.3%	79.3%	100.0%
Total GoU+Ext Fin (MTEF)	3.845	3.047	3.047	3.047	79.3%	79.3%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.845	3.047	3.047	3.047	79.3%	79.3%	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	3.047	3.047	3.047	79.3%	79.3%	100.0%
Total Vote Budget Excluding Arrears	3.845	3.047	3.047	3.047	79.3%	79.3%	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	3.05	3.05	79.3%	79.3%	100.0%
Total for Vote	3.84	3.05	3.05	79.3%	79.3%	100.0%

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>

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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 2017/18	Actuals By END Q3
-Number of cooperation frameworks negotiated,	Number	50%	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The following key achievements were realized during the third quarter (Q3), FY 2017/18:-

The consulate carried out targeted field visits to 19 companies/enterprises in 8 of the 21 Cities of Guangdong Province, with a view to exploring possibilities of investment in Uganda, as well as purchase of Ugandan agricultural products

Visited Guangdong Maoming Weiye Tilapia Hatchery Company Ltd. to learn about Tilapia breeding and how this technology can be introduced in Uganda to support Uganda's long-term Tilapia farming and exports. Field visit by Officials of Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) to the Hatchery was scheduled for Q4, FY 2017/18

Handled 20 Consular cases of which 3 were Emergency Travel Documents issued to Ugandans

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	3.84	3.05	3.05	79.3%	79.3%	100.0%
<i>Class: Outputs Provided</i>	<i>3.54</i>	<i>2.89</i>	<i>2.89</i>	<i>81.5%</i>	<i>81.5%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.15	1.16	1.16	100.7%	100.7%	100.0%
165202 Consulars services	1.99	1.45	1.45	73.0%	73.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.27	0.27	68.2%	68.2%	100.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.30	0.16	0.16	53.3%	53.3%	100.0%
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%
Total for Vote	3.84	3.05	3.05	79.3%	79.3%	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
Class: Outputs Provided	3.54	2.89	2.89	81.5%	81.5%	100.0%
211103 Allowances	0.96	0.55	0.55	57.0%	57.0%	100.0%
211105 Missions staff salaries	0.42	0.31	0.31	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.05	0.05	62.5%	62.5%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	62.5%	62.5%	100.0%
221002 Workshops and Seminars	0.12	0.09	0.09	70.7%	70.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.03	62.5%	62.5%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	62.5%	62.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	62.5%	62.5%	100.0%
221009 Welfare and Entertainment	0.10	0.07	0.07	67.7%	67.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	69.4%	69.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	62.5%	62.5%	100.0%
222001 Telecommunications	0.10	0.06	0.06	60.7%	60.7%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	62.5%	62.5%	100.0%
223001 Property Expenses	0.00	0.00	0.00	62.5%	62.5%	100.0%
223003 Rent – (Produced Assets) to private entities	1.15	1.47	1.47	128.2%	128.2%	100.0%
223005 Electricity	0.01	0.00	0.00	62.5%	62.5%	100.0%
223006 Water	0.01	0.00	0.00	62.5%	62.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	62.5%	62.5%	100.0%
226001 Insurances	0.01	0.00	0.00	62.5%	62.5%	100.0%
227001 Travel inland	0.24	0.09	0.09	36.0%	36.0%	100.0%
227002 Travel abroad	0.24	0.12	0.12	48.7%	48.7%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	62.5%	62.5%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	62.5%	62.5%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	62.5%	62.5%	100.0%
Class: Capital Purchases	0.30	0.16	0.16	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%

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QUARTER 3: Highlights of Vote Performance

312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.84	3.05	3.05	79.3%	79.3%	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	3.05	3.05	79.3%	79.3%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	3.54	2.89	2.89	81.5%	81.5%	100.0%
<i>Development Projects</i>						
1169 Strengthening Consulate in Guangzhou	0.30	0.16	0.16	53.3%	53.3%	100.0%
Total for Vote	3.84	3.05	3.05	79.3%	79.3%	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 3: 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
		211103 Allowances	215,013
		211105 Missions staff salaries	104,781
		213001 Medical expenses (To employees)	22,781
		221001 Advertising and Public Relations	3,438
		221002 Workshops and Seminars	13,125
		221005 Hire of Venue (chairs, projector, etc)	10,500
		221007 Books, Periodicals & Newspapers	1,050
		221008 Computer supplies and Information Technology (IT)	1,050
		221009 Welfare and Entertainment	14,963
		221011 Printing, Stationery, Photocopying and Binding	2,100
		221012 Small Office Equipment	500
		222001 Telecommunications	3,750
		222002 Postage and Courier	1,250
		223003 Rent – (Produced Assets) to private entities	750,000
		223005 Electricity	1,250
		223006 Water	625
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	625
		226001 Insurances	625
		227001 Travel inland	3,750
		227002 Travel abroad	7,613
		227004 Fuel, Lubricants and Oils	1,875
		228002 Maintenance - Vehicles	878
	Coordinated the Live interview on Guangdong TV by the Minister of Tourism, Wildlife and Antiquities on Uganda's tourism industry.		
	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		
	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		
Reasons for Variation in performance			
No Variations			
			Total 1,161,540
			Wage Recurrent 104,781
			Non Wage Recurrent 1,056,759
			AIA 0
Output: 02 Consular services			

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QUARTER 3: 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".	Item	Spent
Consular services offered to Ugandans in distress		211103 Allowances	281,266
		211105 Missions staff salaries	209,562
Protocol services offered to Ugandans abroad		213001 Medical expenses (To employees)	22,781
		221001 Advertising and Public Relations	3,438
		221002 Workshops and Seminars	13,125
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)	14,500
		221007 Books, Periodicals & Newspapers	1,450
		221008 Computer supplies and Information Technology (IT)	1,450
	Issued 155 Visas and several Emergency Travel Documents (ETDs).	221009 Welfare and Entertainment	20,663
		221011 Printing, Stationery, Photocopying and Binding	2,900
	Visited 35 Ugandans imprisoned in various prisons and addressed other registered Consular matters.	221017 Subscriptions	1,250
		222001 Telecommunications	47,000
		222002 Postage and Courier	2,500
		223001 Property Expenses	2,500
		223003 Rent – (Produced Assets) to private entities	723,764
		223005 Electricity	3,125
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		226001 Insurances	3,125
		227001 Travel inland	7,625
		227002 Travel abroad	66,843
		227004 Fuel, Lubricants and Oils	9,928
		228002 Maintenance - Vehicles	6,622
		228004 Maintenance – Other	2,500

Reasons for Variation in performance

No variations

Total	1,452,915
Wage Recurrent	209,562
Non Wage Recurrent	1,243,353
AIA	0

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

Investors in agriculture, mining, real estate, energy and transport infrastructure attracted. (large scale investments)	The consulate carried out targeted field visits with a view to exploring possibilities of investment in Uganda's strategic sectors (with particular focus on energy, agriculture, mining, tourism and infrastructure.), as well as purchase of Ugandan agricultural products	Item	Spent
		211103 Allowances	50,700
		221002 Workshops and Seminars	60,000
Investment forum organized in South China provinces		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	7,500

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Ventures for partnership identified and linked to responsible entities in areas of tourism	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.	222001 Telecommunications 227001 Travel inland 227002 Travel abroad	7,500 75,000 42,043
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			
Familiarization trip of Chinese tour operators organized	Attended and participated in the 2017 Hainan International Coffee Congress and Beverages Expo.		
Road show organized – Uganda week			
Twining initiatives including capacity building in tourism and culture 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		
Tourism expos organized	Promoted Uganda's Investment opportunities at the 21st Century Maritime Silk Route – China Forum organized by Guangdong Province in Zhuhai		
	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		
	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		
	Visited Guangdong Maoming Weiye Tilapia Hatchery Company Ltd. to learn about Tilapia breeding and how this technology can be introduced in Uganda to support Uganda's long-term Tilapia farming and exports. Field visit by Officials of Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) to the Hatchery was scheduled for Q4, FY 2017/18		
	Participated in and facilitated a Ugandan Cultural Group to perform at the Opening of the 2017 China (Guangdong) International Tourism Industry Expo		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

(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 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

Total 272,743

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QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	272,743
		AIA	0
		Total For SubProgramme	2,887,198
		Wage Recurrent	314,343
		Non Wage Recurrent	2,572,855
		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	Secured approval of the preliminary Designs for the construction of a Chancery and Official Residence.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	80,000
		312101 Non-Residential Buildings	80,000

Reasons for Variation in performance

No Variations

	Total	160,000
	GoU Development	160,000
	External Financing	0
	AIA	0
	Total For SubProgramme	160,000
	GoU Development	160,000
	External Financing	0
	AIA	0
	GRAND TOTAL	3,047,198
	Wage Recurrent	314,343
	Non Wage Recurrent	2,572,855
	GoU Development	160,000
	External Financing	0
	AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Consulate Guangzhou

Outputs Provided

Output: 01 Cooperation frameworks

Corporation frameworks in the areas of agriculture, science and technology, trade, investment and tourism signed..

Item	Spent
213001 Medical expenses (To employees)	4,556
221001 Advertising and Public Relations	688
221002 Workshops and Seminars	2,625
221005 Hire of Venue (chairs, projector, etc)	2,100
221007 Books, Periodicals & Newspapers	210
221008 Computer supplies and Information Technology (IT)	210
221009 Welfare and Entertainment	2,993
221011 Printing, Stationery, Photocopying and Binding	420
221012 Small Office Equipment	100
222001 Telecommunications	750
222002 Postage and Courier	250
223003 Rent – (Produced Assets) to private entities	150,000
223005 Electricity	250
223006 Water	125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
226001 Insurances	125
227001 Travel inland	750
227002 Travel abroad	1,523
227004 Fuel, Lubricants and Oils	375
228002 Maintenance - Vehicles	176

Reasons for Variation in performance

No Variations

Total	168,349
Wage Recurrent	0
Non Wage Recurrent	168,349
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: 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	Handled 20 Consular cases of which 3 were Emergency Travel Documents issued to Ugandans	Item	Spent
Consular services offered to Ugandans in distress		211103 Allowances	56,253
Protocol services offered to Ugandans abroad		211105 Missions staff salaries	104,781
		213001 Medical expenses (To employees)	4,556
		221001 Advertising and Public Relations	688
		221002 Workshops and Seminars	2,625
		221005 Hire of Venue (chairs, projector, etc)	2,900
		221007 Books, Periodicals & Newspapers	290
		221008 Computer supplies and Information Technology (IT)	290
		221009 Welfare and Entertainment	4,133
		221011 Printing, Stationery, Photocopying and Binding	580
		221017 Subscriptions	250
		222001 Telecommunications	7,000
		222002 Postage and Courier	500
		223001 Property Expenses	500
		223003 Rent – (Produced Assets) to private entities	123,764
		223005 Electricity	625
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		226001 Insurances	625
		227001 Travel inland	1,525
		227002 Travel abroad	13,369
		227004 Fuel, Lubricants and Oils	1,986
		228002 Maintenance - Vehicles	1,324
		228004 Maintenance – Other	500

Reasons for Variation in performance

No variations

Total	330,063
Wage Recurrent	104,781
Non Wage Recurrent	225,282
AIA	0

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

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QUARTER 3: 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)	The consulate carried out targeted field visits to 19 companies/enterprises in 8 of the 21 Cities of Guangdong Province, with a view to exploring possibilities of investment in Uganda, as well as purchase of Ugandan agricultural products	Item	Spent
		211103 Allowances	10,700
		221002 Workshops and Seminars	20,000
Investment forum organized in South China provinces		221009 Welfare and Entertainment	10,000
Ventures for partnership identified and linked to responsible entities in areas of tourism	Visited Guangdong Maoming Weiye Tilapia Hatchery Company Ltd. to learn about Tilapia breeding and how this technology can be introduced in Uganda to support Uganda's long-term Tilapia farming and exports. Field visit by Officials of Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) to the Hatchery was scheduled for Q4, FY 2017/18	221011 Printing, Stationery, Photocopying and Binding	2,500
Ventures for partnership identified and linked to responsible entities in areas of manufacturing, trade and industry		222001 Telecommunications	2,500
		227001 Travel inland	25,000
Trade expos organized		227002 Travel abroad	8,409
Familiarization trip of Chinese tour operators organized			
Road show organized – Uganda week			
Twining initiatives including capacity building in tourism and culture organized			

Tourism expos organized

Reasons for Variation in performance

No variations

Total	79,109
Wage Recurrent	0
Non Wage Recurrent	79,109
AIA	0
Total For SubProgramme	577,521
Wage Recurrent	104,781
Non Wage Recurrent	472,740
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	Secured approval of the preliminary Designs for the construction of a Chancery and Official Residence.	Item	Spent
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Reasons for Variation in performance

No Variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture for the Chancery procured.	Funds for purchase of furniture to be released in Q4	Item	Spent
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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Funds for purchase of furniture to be released in Q4			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	577,521
		Wage Recurrent	104,781
		Non Wage Recurrent	472,740
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Consulate Guangzhou

Outputs Provided

Output: 01 Cooperation frameworks

Corporation frameworks in the areas of agriculture, science and technology, trade, investment and tourism signed..

Output: 02 Consular services

Mission client charter developed and implemented

Consular services offered to Ugandans in distress

Protocol services offered to Ugandans abroad

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

Investors in agriculture, mining, real estate, energy and transport infrastructure attracted. (large scale investments)

Investment forum organized in South China provinces

Familiarization trip of Chinese tour operators organized

Road show organized – Uganda week

Twining initiatives including capacity building in tourism and culture organized

Tourism expos organized

Ventures for partnership identified and linked to responsible entities in areas of tourism

Ventures for partnership identified and linked to responsible entities in areas of manufacturing, trade and industry

Trade expos organized

Development Projects