

Vote:232

Consulate in Guangzhou

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.419	0.419	0.419	0.419	100.0%	100.0%	100.0%
Non Wage	3.126	3.126	3.126	3.126	100.0%	100.0%	100.0%
Devt. GoU	0.300	0.160	0.300	0.300	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.845	3.705	3.845	3.845	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.845	3.705	3.845	3.845	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.845	3.705	3.845	3.845	100.0%	100.0%	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	3.705	3.845	3.845	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	3.845	3.705	3.845	3.845	100.0%	100.0%	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	3.84	3.84	100.0%	100.0%	100.0%
Total for Vote	3.84	3.84	3.84	100.0%	100.0%	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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QUARTER 4: Highlights of Vote Performance

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 Q4
-Number of cooperation frameworks negotiated,	Number	50%	5

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

During the fourth quarter FY 2017/18, the Consulate registered the following key achievements:-

1. Carried out targeted field visits to 14 companies/enterprises in 4 Cities of Guangdong Province, with a view to exploring possibilities of investment in Uganda, as well as purchase of Ugandans agricultural products
2. Participated in the 123rd Canton Fair to identify appropriate machinery for Uganda's SMEs. The database of companies with appropriate machinery for Uganda's SMEs was generated
3. Shared Uganda Investment opportunities in key sectors with business executives at Investment Conferences in Guangzhou and Huizhou Cities.
4. Together with the Uganda Embassy in Beijing carried out a Study Tour to Qinfu Foods and Weiye Tilapia Hatchery Co. Ltd on tilapia aquaculture farming. Agreed Minutes were signed and the company undertook exploratory visits to Uganda with a view to study conditions for establishing an integrated tilapia fish farm; and explore the possibility of producing a tilapia breed for Uganda.
5. Jointly with the Embassy in Beijing organized a Workshop on Market Access and Non-Tariff Barriers with Ugandan importers in China
6. Engaged the leadership of the Diaspora to identify and address trade and consular challenges faced
7. The Consulate also issued visas to foreigners travelling to Uganda as well as various Emergency Travel Documents to Ugandans who had lost their passports.

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	3.84	3.84	100.0%	100.0%	100.0%
Class: Outputs Provided	3.54	3.54	3.54	100.0%	100.0%	100.0%
165201 Cooperation frameworks	1.15	1.22	1.22	105.5%	105.5%	100.0%
165202 Consulars services	1.99	2.04	2.04	102.3%	102.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.29	0.29	73.0%	73.0%	100.0%

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QUARTER 4: 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	0.30	0.30	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.23	0.23	0.23	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.84	3.84	3.84	100.0%	100.0%	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	3.54	3.54	100.0%	100.0%	100.0%
211103 Allowances	0.96	0.73	0.73	75.6%	75.6%	100.0%
211105 Missions staff salaries	0.42	0.42	0.42	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.12	0.10	0.10	83.6%	83.6%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.09	0.09	89.7%	89.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	86.1%	86.1%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	40.0%	40.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.09	0.09	97.4%	97.4%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	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	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.24	0.22	0.22	90.0%	90.0%	100.0%
227002 Travel abroad	0.24	0.21	0.21	87.6%	87.6%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.30	0.30	0.30	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.10	0.10	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.04	0.04	0.04	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.09	0.09	0.09	100.0%	100.0%	100.0%

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312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.84	3.84	3.84	100.0%	100.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.84	3.84	3.84	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	3.54	3.54	3.54	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1169 Strengthening Consulate in Guangzhou	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	3.84	3.84	3.84	100.0%	100.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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)	36,449
		221001 Advertising and Public Relations	5,500
		221002 Workshops and Seminars	21,000
		221005 Hire of Venue (chairs, projector, etc)	16,800
		221007 Books, Periodicals & Newspapers	1,680
		221008 Computer supplies and Information Technology (IT)	1,680
		221009 Welfare and Entertainment	23,940
		221011 Printing, Stationery, Photocopying and Binding	3,360
		221012 Small Office Equipment	800
		222001 Telecommunications	6,000
		222002 Postage and Courier	2,000
		223003 Rent – (Produced Assets) to private entities	750,000
		223005 Electricity	2,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		226001 Insurances	1,000
		227001 Travel inland	6,000
		227002 Travel abroad	12,180
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,405
			Total
			1,216,587
			Wage Recurrent
			104,781
			Non Wage Recurrent
			1,111,806
			AIA
			0
Output: 02 Consular services			

Reasons for Variation in performance

No variations

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QUARTER 4: 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”. The consulate has continued to engage the Diaspora for national development as well as identify and address trade and consular challenges faced	Item	Spent
Consular services offered to Ugandans in distress		211103 Allowances	450,025
		211105 Missions staff salaries	314,343
Protocol services offered to Ugandans abroad		213001 Medical expenses (To employees)	36,449
		221001 Advertising and Public Relations	5,500
		221002 Workshops and Seminars	21,000
Data base for Ugandans in Diaspora established		221005 Hire of Venue (chairs, projector, etc)	23,200
		221007 Books, Periodicals & Newspapers	2,320
	Issued 215 Visas and several Emergency Travel Documents (ETDs).	221008 Computer supplies and Information Technology (IT)	2,320
		221009 Welfare and Entertainment	33,060
	Visited 35 Ugandans imprisoned in various prisons and addressed other registered Consular matters.	221011 Printing, Stationery, Photocopying and Binding	4,640
		221017 Subscriptions	2,000
		222001 Telecommunications	80,000
		222002 Postage and Courier	4,000
		223001 Property Expenses	4,000
		223003 Rent – (Produced Assets) to private entities	723,764
		223005 Electricity	5,000
		223006 Water	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		226001 Insurances	5,000
		227001 Travel inland	134,000
		227002 Travel abroad	146,948
		227004 Fuel, Lubricants and Oils	15,885
		228002 Maintenance - Vehicles	10,595
		228004 Maintenance – Other	4,000
Reasons for Variation in performance			
no variations			
		Total	2,036,048
		Wage Recurrent	314,343
		Non Wage Recurrent	1,721,705
		AIA	0

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

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QUARTER 4: 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
Investors in agriculture, mining, real estate, energy and transport infrastructure attracted. (large scale investments)	Carried out targeted field visits to 33 companies/enterprises in 12 Cities of Guangdong Province, with a view to exploring possibilities of investment in Uganda, as well as purchase of Ugandans agricultural products	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	Spent 60,700 60,000 30,000 7,500 7,500 75,932 50,452
Investment forum organized in South China provinces	Participated at the 123rd Canton Fair to identify appropriate machinery for Uganda's SMEs. Database of companies with appropriate machinery for Uganda's SMEs was generated		
Ventures for partnership identified and linked to responsible entities in areas of tourism	Shared Uganda Investment opportunities in key sectors with business executives at Investment Conferences in Guangzhou and Huizhou Cities		
Ventures for partnership identified and linked to responsible entities in areas of manufacturing, trade and industry	Jointly carried out with Uganda Embassy in Beijing a Study Tour to Qinfu Foods and Weiye Tilapia Hatchery Co. Ltd on tilapia aquaculture farming. Agreed Minutes were signed and the company undertook exploratory visits to Uganda with a view to study conditions for establishing an integrated tilapia fish farm; and explore the possibility of producing a tilapia breed for Uganda.		
Trade expos organized			
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	Jointly with the Embassy in Beijing organized a Workshop on Market Access and Non-Tariff Barriers with Ugandan importers in China		

Reasons for Variation in performance

No variations

Total	292,084
Wage Recurrent	0
Non Wage Recurrent	292,084
AIA	0
Total For SubProgramme	3,544,718
Wage Recurrent	419,124
Non Wage Recurrent	3,125,594
AIA	0

Development Projects

Project: 1169 Strengthening Consulate in Guangzhou

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 4: 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
Designs for the Chancery and official Concluded	Secured approval of the preliminary Designs for the construction of a Chancery and Official Residence.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 100,000 40,000 90,000
<i>Reasons for Variation in performance</i>			
No Variations			
			Total
			230,000
			GoU Development
			230,000
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Furniture and fixtures			
Furniture for the Chancery procured.	Procured Furniture for the Chancery	Item 312203 Furniture & Fixtures	Spent 70,000
<i>Reasons for Variation in performance</i>			
No Variations			
			Total
			70,000
			GoU Development
			70,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			300,000
			GoU Development
			300,000
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			3,844,718
			Wage Recurrent
			419,124
			Non Wage Recurrent
			3,125,594
			GoU Development
			300,000
			External Financing
			0
			AIA
			0

Vote:232 Consulate in Guangzhou

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Consulate Guangzhou			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Corporation frameworks in the areas of agriculture,science and technology ,trade , investment and tourism signed..	Continued to negotiate Corporation frameworks in the areas of agriculture,science and technology ,trade and investment	Item	Spent
		213001 Medical expenses (To employees)	13,668
		221001 Advertising and Public Relations	2,063
		221002 Workshops and Seminars	7,875
		221005 Hire of Venue (chairs, projector, etc)	6,300
		221007 Books, Periodicals & Newspapers	630
		221008 Computer supplies and Information Technology (IT)	630
		221009 Welfare and Entertainment	8,978
		221011 Printing, Stationery, Photocopying and Binding	1,260
		221012 Small Office Equipment	300
		222001 Telecommunications	2,250
		222002 Postage and Courier	750
		223005 Electricity	750
		223006 Water	375
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	375
		226001 Insurances	375
		227001 Travel inland	2,250
		227002 Travel abroad	4,568
		227004 Fuel, Lubricants and Oils	1,125
		228002 Maintenance - Vehicles	527
Total			55,047
Wage Recurrent			0
Non Wage Recurrent			55,047
<i>AIA</i>			0

Output: 02 Consulars services

Reasons for Variation in performance

No variations

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QUARTER 4: 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 also issued visas to foreigners travelling to Uganda as well as various Emergency Travel Documents to Ugandans who had lost their passports.	Item	Spent
Consular services offered to Ugandans in distress		211103 Allowances	168,759
Protocol services offered to Ugandans abroad	Engaged the leadership of the Diaspora to identify and address trade and consular challenges faced	211105 Missions staff salaries	104,781
		213001 Medical expenses (To employees)	13,668
		221001 Advertising and Public Relations	2,063
		221002 Workshops and Seminars	7,875
		221005 Hire of Venue (chairs, projector, etc)	8,700
		221007 Books, Periodicals & Newspapers	870
		221008 Computer supplies and Information Technology (IT)	870
		221009 Welfare and Entertainment	12,398
		221011 Printing, Stationery, Photocopying and Binding	1,740
		221017 Subscriptions	750
		222001 Telecommunications	33,000
		222002 Postage and Courier	1,500
		223001 Property Expenses	1,500
		223005 Electricity	1,875
		223006 Water	1,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		226001 Insurances	1,875
		227001 Travel inland	126,375
		227002 Travel abroad	80,105
		227004 Fuel, Lubricants and Oils	5,957
		228002 Maintenance - Vehicles	3,973
		228004 Maintenance – Other	1,500

Reasons for Variation in performance

no variations

Total	583,133
Wage Recurrent	104,781
Non Wage Recurrent	478,352
<i>AIA</i>	0

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

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QUARTER 4: 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)	Carried out targeted field visits to 14 companies/enterprises in 4 Cities of Guangdong Province, with a view to exploring possibilities of investment in Uganda, as well as purchase of Ugandan agricultural products	Item 211103 Allowances 227001 Travel inland 227002 Travel abroad	Spent 10,000 932 8,409
Investment forum organized in South China provinces 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	Participated at the 123rd Canton Fair to identify appropriate machinery for Uganda's SMEs. Database of companies with appropriate machinery for Uganda's SMEs was generated		
Trade expos organized Familiarization trip of Chinese tour operators organized	Shared Uganda Investment opportunities in key sectors with business executives at Investment Conferences in Guangzhou and Huizhou Cities		
Road show organized – Uganda week			
Twining initiatives including capacity building in tourism and culture organized	Jointly carried out with Uganda Embassy in Beijing a Study Tour to Qinfu Foods and Weiye Tilapia Hatchery Co. Ltd on tilapia aquaculture farming. Agreed Minutes were signed and the company undertook exploratory visits to Uganda with a view to study conditions for establishing an integrated tilapia fish farm; and explore the possibility of producing a tilapia breed for Uganda.		
Tourism expos organized	Jointly with the Embassy in Beijing organized a Workshop on Market Access and Non-Tariff Barriers with Ugandan importers in China		

Reasons for Variation in performance

No variations

Total	19,341
Wage Recurrent	0
Non Wage Recurrent	19,341
AIA	0
Total For SubProgramme	657,521
Wage Recurrent	104,781
Non Wage Recurrent	552,740
AIA	0

Development Projects

Project: 1169 Strengthening Consulate in Guangzhou

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	20,000
		281504 Monitoring, Supervision & Appraisal of capital works	40,000
		312101 Non-Residential Buildings	10,000
Reasons for Variation in performance			
No Variations			
		Total	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture for the Chancery procured.	Procured Furniture for the Chancery	Item	Spent
		312203 Furniture & Fixtures	70,000
Reasons for Variation in performance			
No Variations			
		Total	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0
		Total For SubProgramme	140,000
		GoU Development	140,000
		External Financing	0
		AIA	0
		GRAND TOTAL	797,520
		Wage Recurrent	104,781
		Non Wage Recurrent	552,740
		GoU Development	140,000
		External Financing	0
		AIA	0