

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	4.126	4.126	4.126	4.126	100.0%	100.0%	100.0%
Devt. GoU	0.300	0.300	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	4.845	4.845	4.845	4.845	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.845	4.845	4.845	4.845	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.845	4.845	4.845	4.845	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	4.845	4.845	4.845	4.845	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	4.845	4.845	4.845	4.845	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	4.84	4.84	4.84	100.0%	100.0%	100.0%
Total for Vote	4.84	4.84	4.84	100.0%	100.0%	100.0%

Matters to note in budget execution

The following challenges still exist;-

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 four provinces of Southern China, namely: Fujian; Guangdong; Guangxi; and Hainan.
3. Staff capacity gaps especially for language and training on new financial management tools.
4. High rental costs for the Chancery.

Vote:232

Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

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

No Data Found

(ii) Expenditures in excess of the original approved budget

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 2018/19	Actuals By END Q4
-Number of cooperation frameworks negotiated,	Number	2	2
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Uganda consulate in Guangzhou registered the following key achievements during the fourth quarter (Q4), FY 2018/19:

Participated and supported the President's involvement (as Chief Guest) at the Africa-China Expo 2019 in Changsha where Uganda's products like coffee were exhibited.

Organized an investment conference in Zhongshan City to woo City companies to invest in Uganda. During the visit, follow-up was done with Guangdong Jiashili Nano New Material Co. Ltd - a company that has already acquired an Investment License and is now finalising with UIA on land issues prior to commencement of construction of its paint factory.

Vote:232

Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

Participated at the 125th Canton Fair, with particular emphasis of the machinery phase, to identify and generate a data base of companies with appropriate machinery for Uganda's SMEs. Members of the National Economy Committee of Parliament also participated.

Carried out targeted field visits to Jieyang and Zhongshan Cities, as well as follow-up visits to companies in Meizhou and Maoming for investment undertakings in Uganda's key strategic sectors.

Participated and supported the President's visit to China for the First FOCAC Summit follow-up meeting, during which a high-level bilateral meeting was held to discuss important matters of interest to Uganda. A number of agreements related to cultural and people-to-people cooperation; political, economic and social cooperation; project grants agreement; and support to the hosting of the G77 and China Summit were also signed.

Undertook a visit to Yantian Port to explore possibilities of utilizing its existing e-commerce platform based on the model utilized by countries of Eastern and Central Europe to market their products.

Provided consular services to Ugandans in distress - including: rescuing and repatriating five (5) girls trafficked into prostitution; securing amnesty for eight (8) Ugandans in overstay; and issuing ten (10) ETDs to those with lost passports

Carried out 4 consular visits to Ugandans in detention centers and prisons.

Attended three meetings of the African Consular Corps and participated fifteen activities as Dean of the Consular Corps

Provided protocol services to official visiting delegations including visits by H.E the President as well as the visit by the National Economy Committee of Parliament.

Successfully held an Annual Staff Retreat to review performance for the year ending June 2019 and plans for FY 2019/20

V3: Details of Releases and Expenditure

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

Vote:232

Consulate in Guangzhou

QUARTER 4: 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	4.84	4.84	4.84	100.0%	100.0%	100.0%
Class: Outputs Provided	4.54	4.54	4.54	100.0%	100.0%	100.0%
165201 Cooperation frameworks	2.58	2.58	2.58	100.0%	100.0%	100.0%
165202 Consulars services	1.57	1.57	1.57	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.40	0.40	100.0%	100.0%	100.0%
Class: Capital Purchases	0.30	0.30	0.30	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	4.84	4.84	4.84	100.0%	100.0%	100.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.54	4.54	4.54	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.96	0.96	0.96	100.0%	100.0%	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	0.12	0.12	100.0%	100.0%	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	0.11	0.11	0.11	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	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	1.13	1.13	1.13	100.0%	100.0%	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%
225002 Consultancy Services- Long-term	1.00	1.00	1.00	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	0.24	0.24	100.0%	100.0%	100.0%
227002 Travel abroad	0.25	0.25	0.25	100.0%	100.0%	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%

Vote:232

Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.30	0.30	0.30	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	4.84	4.84	4.84	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	4.84	4.84	4.84	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	4.54	4.54	4.54	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	4.84	4.84	4.84	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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Vote:232 Consulate in Guangzhou

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			
Improved public image and good bilateral relations.	Successfully organized two high level visits, namely: the visit of President to the FOCAC Summit, during which several three (3) cooperation agreements with the Government of China were signed; and the visit to Uganda of Mr. Wang Yanshi, Vice Chairman of the Standing Committee of Guangdong Provincial People's Congress – for the opening of the Tororo Industrial Park.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	430,025
		211105 Missions staff salaries	419,124
		213001 Medical expenses (To employees)	36,448
		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	28,940
		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	563,398
		223005 Electricity	2,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		225002 Consultancy Services- Long-term	1,000,000
		226001 Insurances	1,000
		227001 Travel inland	6,000
		227002 Travel abroad	22,090
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	2,824
	Participated and supported the President's visit to China for the First FOCAC Summit follow-up meeting, during which a high-level bilateral meeting was held to discuss important matters of interest to Uganda. A number of agreements related to cultural and people-to-people cooperation; political, economic and social cooperation; project grants agreement; and support to the hosting of the G77 and China Summit were also signed.		
	Published and distributed Newsletters to appropriate stakeholders highlighting the major activities undertaken by the Consulate.		
	Attended the 2018 21st Century Maritime Silk Road China (Guangdong) International Communication Forum in Zhuhai City to build networks and cooperation		
	Attended three meetings of the African Consular Corps and participated fifteen activities as Dean of the Consular Corps		
	Organized and celebrated Uganda's 56th Independence Anniversary – presided over by the Vice Governor of Guangdong Province. During the celebrations, Uganda's culture and food was exhibited		
Reasons for Variation in performance			
No Variations			
Total			2,575,669
Wage Recurrent			419,124

Vote:232 Consulate in Guangzhou

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
		Non Wage Recurrent	2,156,545
		AIA	0

Output: 02 Consular services

		Item	Spent
100 consular cases of Ugandans in distress handled and addressed.	Provided protocol services to official visiting delegations including visits by H.E the President as well as the visit by the National Economy Committee of Parliament.	211103 Allowances (Inc. Casuals, Temporary)	450,025
Protocol services offered to all entitled officials		213001 Medical expenses (To employees)	36,449
		221001 Advertising and Public Relations	5,500
		221002 Workshops and Seminars	21,000
Diplomatic visas and Temporary Travel Documents issued	Assisted with the rescue and repatriation of Seven (7) girls trafficked into prostitution.	221005 Hire of Venue (chairs, projector, etc)	23,200
		221007 Books, Periodicals & Newspapers	2,320
	Negotiated an amnesty with the Public Security Bureau for sixteen (16) Ugandans in overstay to return to Uganda without the mandatory detention.	221008 Computer supplies and Information Technology (IT)	2,320
		221009 Welfare and Entertainment	38,060
		221011 Printing, Stationery, Photocopying and Binding	4,640
	Carried out 08 consular visits to Ugandans in detention centers and prisons and attended court sessions for two (2) Ugandans on trial.	221012 Small Office Equipment	1,200
		221017 Subscriptions	2,000
		222001 Telecommunications	80,000
	Issued 21 Emergency Travel Documents (ETDs) to those with lost passports.	222002 Postage and Courier	4,000
		223001 Property Expenses	4,000
	Handled other consular cases including verifying nationalities of individuals in detention.	223003 Rent – (Produced Assets) to private entities	563,399
		223005 Electricity	5,000
		223006 Water	4,000
	Jointly with Uganda Embassy in Beijing, held a Diaspora Meeting during the President's visit for the FOCAC Summit to discuss the various challenges faced by the Ugandan Diaspora.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		226001 Insurances	5,000
		227001 Travel inland	134,000
	Attended six meetings of the African Consular Corps and organized three seminars for the Consular Corps in Guangzhou in the capacity of Dean of the Consular Corps.	227002 Travel abroad	146,948
		227004 Fuel, Lubricants and Oils	15,884
		228002 Maintenance - Vehicles	12,014
		228004 Maintenance – Other	4,000

Reasons for Variation in performance

No variations

	Total	1,568,959
	Wage Recurrent	0
	Non Wage Recurrent	1,568,959
	AIA	0

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

		Item	Spent
At least 8 Diaspora issues addressed in regard to available economic and commercial diplomacy opportunities	Participated in the 2018 Hainan Coffee Congress and Expo, as well as the 2018	211103 Allowances (Inc. Casuals, Temporary)	80,000
		221002 Workshops and Seminars	80,000

Vote:232

Consulate in Guangzhou

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Market research on 3 Ugandan strategic products (Sesame, Chia and Coffee) carried out and reports submitted	Guangzhou Trade Fair and shared with participants unique attributes of Uganda's Coffee, as well as opportunities and practical cooperation in the Coffee sector. Uganda Coffee Development Authority (UCDA) and 14 Ugandan coffee exporters participated in the Hainan Coffee Congress and Expo and secured business opportunities.	221009 Welfare and Entertainment	40,000
3 trade and business promotion events participated in.	Participated and supported the President's involvement (as Chief Guest) at the Africa-China Expo 2019 in Changsha where Uganda's products including coffee were exhibited.	221011 Printing, Stationery, Photocopying and Binding	10,000
3 MOUs/contracts and joint ventures on trade and investment concluded	Organized the 2018 Trade and Business Facilitation Symposium aimed at addressing issues of concern in the import-export value chain. The symposium was attended by the relevant Sectors and Committee of Parliament.	222001 Telecommunications	10,000
5 Investment Conferences organised in strategic sectors	Undertook a visit to Yantian Port to explore possibilities of utilizing its existing e-commerce platform based on the model utilized by countries of Eastern and Central Europe to market their products	227001 Travel inland	100,000
7 Potential investors targeted and engaged to invest in Uganda.	Participated at the 125th Canton Fair, with particular emphasis of the machinery phase, to identify and generate a data base of companies with appropriate machinery for Uganda's SMEs. Members of the National Economy Committee of Parliament also participated.	227002 Travel abroad	80,090
8 tourism promotion events and FAM Tours organized, targeting Tour and Travel Operators and Media.	Organized an investment conference in Zhongshan City to woo City companies to invest in Uganda. During the visit, follow-up was done with Guangdong Jiashili Nano New Material Co. Ltd – a company that has already acquired an Investment License and is now finalising with UIA on land issues prior to commencement of construction of its paint factory.		
At least 500 tourist and business visas issued	Organized and coordinated a visit to Uganda of a Business Delegation from the Guangdong Building Materials Association, led by Mr. Jianguo Zhao, GBMA's Vice President, who is also the Director of Guangdong Geological Exploration Bureau, with a view to exploring investment opportunities in Uganda, especially in the mining and construction sectors.		
20 training/scholarships and capacity building opportunities sourced.	Held meetings with Guangdong Weiye		
2 MOUs on cooperation in appropriate technology transfer signed.			

Vote:232

Consulate in Guangzhou

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Tailapia Hatchery Co. Ltd on investing in Uganda's aquaculture value chain. A feasibility study was developed, suggesting a consortium (involving: Maoming Changda Feeding Co. Ltd; Huazhou Hongye Aquaculture products Co. Ltd; Maoming Bangqi Co. Ltd; and Maoming Agro Products Processing and Logistics Association) with a grant from the Chinese Government.

Held follow-up meetings with Guangdong Jiashili Nano New Materials Co. Ltd – which is interested in investing in special paint production in Uganda.

Carried out targeted field visits and held meetings with companies in:- Shanwei, Shaoguan and Qingyuan Cities of Guangdong Province; Jieyang and Zhongshan Cities; as well as follow-up visits to companies in Meizhou and Maoming to woo them to invest in Uganda's key strategic sectors

Participated in the 2018 China International Tourism Industry Expo (CITIE) and showcased Uganda's tourist attractions, including cultural heritage

Coordinated meetings between Promote Uganda Ltd., Baikegang International Exhibitions Co. Ltd. and Silence Great wall International Tourism Ltd on the proposed Uganda-China Machine Expo and tourism excursion for Chinese entrepreneurs, aimed at supporting value addition and government's import substitution drive as well as tourism promotion.

Reasons for Variation in performance

No variations

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Total	400,090
Wage Recurrent	0
Non Wage Recurrent	400,090
<i>AIA</i>	0
Total For SubProgramme	4,544,718
Wage Recurrent	419,124
Non Wage Recurrent	4,125,594
<i>AIA</i>	0

Vote:232

Consulate in Guangzhou

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
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Development Projects

Project: 1169 Strengthening Consulate in Guangzhou

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Representation Car procured	Item	Spent
Procured a new Representation Car	312201 Transport Equipment	300,000

Reasons for Variation in performance

No variation

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0
Total For SubProgramme	300,000
GoU Development	300,000
External Financing	0
AIA	0
GRAND TOTAL	4,844,718
Wage Recurrent	419,124
Non Wage Recurrent	4,125,594
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			
Improved public image and good bilateral relations.	Participated and supported the President's visit to China for the First FOCAC Summit follow-up meeting, during which a high-level bilateral meeting was held to discuss important matters of interest to Uganda. A number of agreements related to cultural and people-to-people cooperation; political, economic and social cooperation; project grants agreement; and support to the hosting of the G77 and China Summit were also signed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	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	7,235
		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	140,850
		223005 Electricity	500
		223006 Water	250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
		225002 Consultancy Services- Long-term	250,000
		226001 Insurances	250
		227001 Travel inland	1,500
		227002 Travel abroad	5,590
		227004 Fuel, Lubricants and Oils	750
		228002 Maintenance - Vehicles	706
			Total
			643,985
			Wage Recurrent
			104,781
			Non Wage Recurrent
			539,204
			AIA
			0

Reasons for Variation in performance

No Variations

Output: 02 Consular services

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
At least 25 consular cases of Ugandans in distress handled and addressed.	Provided protocol services to official visiting delegations including visits by H.E the President as well as the visit by the National Economy Committee of Parliament.	Item	Spent
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	112,506
		213001 Medical expenses (To employees)	9,112
		221001 Advertising and Public Relations	1,375
Diplomatic visas and Temporary Travel Documents issued	Provided consular services to Ugandans in distress – including: rescuing and repatriating five (5) girls trafficked into prostitution; securing amnesty for eight (8) Ugandans in overstay; and issuing ten (10) ETDs to those with lost passports	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
	Carried out 4 consular visits to Ugandans in detention centers and prisons	221009 Welfare and Entertainment	9,515
		221011 Printing, Stationery, Photocopying and Binding	1,160
		221012 Small Office Equipment	300
		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	140,850
		223005 Electricity	1,250
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		226001 Insurances	1,250
		227001 Travel inland	33,500
		227002 Travel abroad	36,737
		227004 Fuel, Lubricants and Oils	3,971
		228002 Maintenance - Vehicles	3,004
		228004 Maintenance – Other	1,000
Reasons for Variation in performance		Total	392,240
No variations		Wage Recurrent	0
		Non Wage Recurrent	392,240
		AIA	0

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

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
		Item	Spent
At least 2 Diaspora issues addressed in regard to available economic and commercial diplomacy opportunities	Participated and supported the President's involvement (as Chief Guest) at the Africa-China Expo 2019 in Changsha where Uganda's products like coffee were exhibited.	211103 Allowances (Inc. Casuals, Temporary)	20,000
Market research on 3 Ugandan strategic products (Sesame, Chia and Coffee) carried out and reports submitted		221002 Workshops and Seminars	20,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
At least 1 trade and business promotion events participated in.	Undertook a visit to Yantian Port to explore possibilities of utilizing its existing e-commerce platform based on the model utilized by countries of Eastern and Central Europe to market their products	222001 Telecommunications	2,500
		227001 Travel inland	25,000
At least 1 MOUs/contracts and joint ventures on trade and investment concluded		227002 Travel abroad	19,955
At least 1 Investment Conferences organised in strategic sectors	Participated at the 125th Canton Fair, with particular emphasis of the machinery phase, to identify and generate a data base of companies with appropriate machinery for Uganda's SMEs. Members of the National Economy Committee of Parliament also participated.		
At least 1 Investment Conferences organised in strategic sectors			
2 Potential investors targeted and engaged to invest in Uganda.			
2 Potential investors targeted and engaged to invest in Uganda.	Organized an investment conference in Zhongshan City to woo City companies to invest in Uganda. During the visit, follow-up was done with Guangdong Jiashili Nano New Material Co. Ltd – a company that has already acquired an Investment License and is now finalising with UIA on land issues prior to commencement of construction of its paint factory.		
Atleast 2 tourism promotion events and FAM Tours organized, targeting Tour and Travel Operators and Media.			
At least 125 tourist and business visas issued	Carried out targeted field visits to Jieyang and Zhongshan Cities, as well as follow-up visits to companies in Meizhou and Maoming to woo them to investment in Uganda's key strategic sectors.		
5 training/scholarships and capacity building opportunities sourced.			
A MOU on cooperation in appropriate technology transfer negotiated/signed.	Promoted Uganda's tourism potential alongside the various Mission activities undertaken during the quarter.		

Reasons for Variation in performance

No variations

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Total	99,955
Wage Recurrent	0
Non Wage Recurrent	99,955
A/A	0
Total For SubProgramme	1,136,179

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	UShs Thousand
		Wage Recurrent	104,781
		Non Wage Recurrent	1,031,398
		AIA	0

Development Projects

Project: 1169 Strengthening Consulate in Guangzhou

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	312201 Transport Equipment	75,000
	A new Representation Car had already been procured in the previous quarters	

Reasons for Variation in performance

No variation

	Total	75,000
	GoU Development	75,000
	External Financing	0
	AIA	0
	Total For SubProgramme	75,000
	GoU Development	75,000
	External Financing	0
	AIA	0
	GRAND TOTAL	1,211,179
	Wage Recurrent	104,781
	Non Wage Recurrent	1,031,398
	GoU Development	75,000
	External Financing	0
	AIA	0