

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.419	0.314	0.294	75.0%	70.1%	93.4%
	Non Wage	4.126	3.094	2.835	75.0%	68.7%	91.6%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.545	3.409	3.128	75.0%	68.8%	91.8%
Total GoU+Ext Fin (MTEF)		4.545	3.409	3.128	75.0%	68.8%	91.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.545	3.409	3.128	75.0%	68.8%	91.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.545	3.409	3.128	75.0%	68.8%	91.8%
Total Vote Budget Excluding Arrears		4.545	3.409	3.128	75.0%	68.8%	91.8%

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	4.54	3.41	3.13	75.0%	68.8%	91.8%
Total for Vote	4.54	3.41	3.13	75.0%	68.8%	91.8%

Matters to note in budget execution

- The outbreak of the Coronavirus in China made it impossible to implement some of the planned activities.
- Rising costs for the maintenance of the Utility Van.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.045 Bn Shs	<i>SubProgram/Project :01 Consulate Guangzhou</i>
Reason: Further performance affected by Corona Virus outbreak and lockdown	
Items	

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28,351,146.916 US\$	221002 Workshops and Seminars
Reason: Affected by Corona virus outbreak and lockdown	
15,000,000.000 US\$	221005 Hire of Venue (chairs, projector, etc)
Reason: Affected by Corona virus outbreak and lockdown	
949,750.000 US\$	228004 Maintenance – Other
Reason: Affected by Corona virus outbreak and lockdown	
500,000.000 US\$	221017 Subscriptions
Reason: Affected by Corona virus outbreak and lockdown	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 2019/20	Actuals By END Q3
-Number of cooperation frameworks negotiated,	Number	2	0
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Consulate Guangzhou			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of official visits facilitated	Number	8	4
Number of Visas issued to foreigners travelling to Uganda	Number	25	0

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QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	3	1
No. of export markets accessed.	Number		0

Performance highlights for the Quarter

Lobbied, coordinated and paid for the shipment of medical supplies (disposable surgical protective suits; disposable isolation gowns; N95 respirators; surgical face masks; ordinary face masks; and thermometers) from Huajian Group, Dongguan City towards the fight against Covid-19.

Held a meeting with the Deputy Head of Mission at the Chinese Embassy on concerns over visas for diplomatic agents and government officials traveling to China in view of the new online application processes.

Provided consular services to Ugandans in distress, especially relating to overstay and those affected by COVID-19 outbreak and lockdown.

Held a meeting with the Director of Citizenship and Immigration to discuss measures to address the issue of Ugandan passports held by foreign nationals arrested in Guangzhou, which continues to affect the image of the country.

Carried out targeted field visits to Chengai and Dongguan Cities and met executives of 8 companies to implore them to invest in Uganda.

In consultation with the PPDA, developed and issued Bid Documents under the "Request for Quotations" arrangement for the construction of the Chancery and Official Residence for the Consulate.

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	4.54	3.41	3.13	75.0%	68.8%	91.8%
<i>Class: Outputs Provided</i>	<i>4.54</i>	<i>3.41</i>	<i>3.13</i>	<i>75.0%</i>	<i>68.8%</i>	<i>91.8%</i>
165201 Cooperation frameworks	2.19	1.64	1.58	75.0%	72.0%	96.0%
165202 Consulars services	1.95	1.47	1.34	75.0%	68.7%	91.6%
165204 Promotion of trade, tourism, education, and investment	0.40	0.30	0.21	75.0%	52.2%	69.6%
Total for Vote	4.54	3.41	3.13	75.0%	68.8%	91.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>4.54</i>	<i>3.41</i>	<i>3.13</i>	<i>75.0%</i>	<i>68.8%</i>	<i>91.8%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.03	0.77	0.68	75.0%	66.1%	88.1%
211105 Missions staff salaries	0.42	0.31	0.29	75.0%	70.1%	93.4%
213001 Medical expenses (To employees)	0.37	0.28	0.28	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.14	0.11	0.08	75.0%	55.0%	73.4%

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221005 Hire of Venue (chairs, projector, etc)	0.06	0.05	0.03	75.0%	50.0%	66.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	68.4%	91.2%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	74.5%	99.3%
221009 Welfare and Entertainment	0.17	0.13	0.11	75.0%	64.2%	85.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	73.7%	98.2%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	50.0%	66.7%
222001 Telecommunications	0.10	0.07	0.07	75.0%	70.9%	94.6%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	70.8%	94.4%
223001 Property Expenses	0.00	0.00	0.00	75.0%	70.0%	93.3%
223003 Rent – (Produced Assets) to private entities	1.20	0.90	0.87	75.0%	72.9%	97.2%
223005 Electricity	0.01	0.01	0.01	75.0%	71.4%	95.2%
223006 Water	0.01	0.00	0.00	75.0%	73.0%	97.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	75.0%	70.0%	93.3%
225002 Consultancy Services- Long-term	0.27	0.20	0.20	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.28	0.21	0.18	75.0%	63.3%	84.4%
227002 Travel abroad	0.35	0.26	0.22	75.0%	63.4%	84.6%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	75.0%	73.3%	97.8%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	74.0%	98.6%
228004 Maintenance – Other	0.00	0.00	0.00	73.7%	50.0%	67.8%
Total for Vote	4.54	3.41	3.13	75.0%	68.8%	91.8%

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	4.54	3.41	3.13	75.0%	68.8%	91.8%
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	4.54	3.41	3.13	75.0%	68.8%	91.8%
Total for Vote	4.54	3.41	3.13	75.0%	68.8%	91.8%

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			
Improved public image and good bilateral relations	As Dean of the Consular Corps, chaired monthly meetings of the Consul Corps and met the Governor of Guangdong Province, Mr. Ma Jingrui to discuss matters of interest for Uganda and the Consular Corps.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations	Spent 316,039 293,661 139,836 4,125
12 host-country seminars and conferences attended	Organized Uganda's 57th Independence Celebrations Attend 13 National Days to build networks and promote cordial relations. Lobbied, coordinated and paid for the shipment of medical supplies (disposable surgical protective suits; disposable isolation gowns; N95 respirators; surgical face masks; ordinary face masks; and thermometers) from Huajian Group, Dongguan City towards the fight against Covid-19 Held a meeting with the Deputy Head of Mission at the Chinese Embassy on concerns over visas for diplomatic agents and government officials travelling to China in view of the new online application processes	221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	22,649 13,400 1,250 1,240 45,040 3,980 600 4,500 1,963 448,799 1,300 700 700 199,724 750 14,059 53,835 2,200 5,862
Reasons for Variation in performance			
No Variation			
Total			1,576,211
Wage Recurrent			293,661
Non Wage Recurrent			1,282,550
AIA			0
Output: 02 Consulars 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
At least 100 consular cases of Ugandans in distress handled and addressed	Provided consular services to 49 Ugandans in distress, especially relating to: Ugandans in detention centers, hospitals, and those looking for exit amnesty.	Item	Spent
Protocol services offered to all entitled officials	The Mission also extended assistance to Ugandans affected by Corona virus outbreak and lock-down	211103 Allowances (Inc. Casuals, Temporary)	323,684
Diplomatic visas and Temporary Travel Documents issued		213001 Medical expenses (To employees)	139,837
	Hosted and facilitated visits by three (03) Parliamentary Committees: National Economy; Human Rights; and Assurances Committees.	221001 Advertising and Public Relations	4,125
		221002 Workshops and Seminars	15,500
		221005 Hire of Venue (chairs, projector, etc)	16,600
		221007 Books, Periodicals & Newspapers	1,485
		221008 Computer supplies and Information Technology (IT)	1,740
		221009 Welfare and Entertainment	43,642
		221011 Printing, Stationery, Photocopying and Binding	5,660
		221012 Small Office Equipment	900
		221017 Subscriptions	1,000
		222001 Telecommunications	58,586
		222002 Postage and Courier	3,700
		223001 Property Expenses	2,800
		223003 Rent – (Produced Assets) to private entities	423,370
		223005 Electricity	3,700
		223006 Water	2,950
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,800
		226001 Insurances	3,750
		227001 Travel inland	113,079
		227002 Travel abroad	120,414
		227003 Carriage, Haulage, Freight and transport hire	27,750
		227004 Fuel, Lubricants and Oils	11,649
		228002 Maintenance - Vehicles	12,507
		228004 Maintenance – Other	2,000
Reasons for Variation in performance		Total	1,343,227
No variation		Wage Recurrent	0
		Non Wage Recurrent	1,343,227
		AIA	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
5 tourism promotion events and FAM Tours organized, targeting Tour and Travel Operators and Media	Participated in the 2019 China International Tourism Industry Expo (CITIE) where twelve tourists expressed immediate interest to travel to Uganda.	211103 Allowances (Inc. Casuals, Temporary)	40,000
At least 246 tourist and business visas processed	However, they cancelled due to the Ebola outbreak.	221002 Workshops and Seminars	40,000
		221009 Welfare and Entertainment	20,000
Market research on Ugandan strategic products carried out and reports submitted		221011 Printing, Stationery, Photocopying and Binding	7,300
		222001 Telecommunications	5,000
3 trade and business promotion events participated in	Carried out field visits/market research to Nantia, Huangpu and Shenzhen Ports to establish and understand the requirements for importation of goods into China with a view to advising Ugandan exporters	227001 Travel inland	50,000
3 MOUs/contracts and joint ventures concluded		227002 Travel abroad	46,635
At least two (2) business delegations to travel to Uganda to explore investment opportunities	Carried out targeted field visits and held meetings with 21 companies in Enping, Fuzhou, Quanzhou, Xiamen, Chengai, and Dongguan Cities to woo them to invest in Uganda's key strategic sectors		
4 Diaspora sensitization events organized on available economic and commercial diplomacy opportunities	Successfully organized and facilitated a visit of an Official Delegation from Guangzhou Municipal People's Government, composed of Officials from the Foreign Affairs Office, Department of Commerce and the Guangzhou Chapter of the China Chamber for the Promotion of International Trade.		
At least 8 issues affecting Diaspora addressed			
4 Investment Conferences organized in strategic sectors			
48 potential investors targeted and engaged to invest in Uganda	Held one (01) Diaspora engagement to share information on major national development and understanding issues of concern to the community		
Transfer of appropriate Technology to Uganda Promoted	Attended and participated in the 2019 Trade and Business Facilitation Symposium at Mombasa, aimed at addressing issues of concern in the import-export value chain attended by appropriate MDAs including Committees of Parliament.		
At least one MOU on cooperation in appropriate technology transfer signed	Participated in 02 Investment Promotion Conference;- the Fuzhou Investment Promotion Conference and the 4th Guangdong Investment Promotion Conference .During the conference, Uganda's Investment opportunities in strategic sectors were shared and discussed with business executives		
	In collaboration with M/S Promote Uganda, a machine expo was organized in Kampala to promote value addition and supporting agri-business		

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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
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Reasons for Variation in performance

No variations

	Total	208,935
Wage Recurrent		0
Non Wage Recurrent		208,935
AIA		0
Total For SubProgramme		3,128,374
Wage Recurrent		293,661
Non Wage Recurrent		2,834,713
AIA		0
GRAND TOTAL		3,128,374
Wage Recurrent		293,661
Non Wage Recurrent		2,834,713
GoU Development		0
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
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 4 host-country seminars and conferences attended	Lobbied, Coordinated and paid for the shipment of medical supplies (disposable surgical protective suits; disposable isolation gowns; N95 respirators; surgical face masks; ordinary face masks; and thermometers) from Huajian Group, Dongguan City towards the fight against Covid-19	Item	Spent
	Held a meeting with the Deputy Head of Mission at the Chinese Embassy on concerns over visas for diplomatic agents and government officials travelling to China in view of the new online application processes		
		211103 Allowances (Inc. Casuals, Temporary)	83,951
		211105 Missions staff salaries	84,099
		213001 Medical expenses (To employees)	46,612
		221001 Advertising and Public Relations	1,375
		221002 Workshops and Seminars	7,149
		221007 Books, Periodicals & Newspapers	410
		221008 Computer supplies and Information Technology (IT)	400
		221009 Welfare and Entertainment	15,020
		221011 Printing, Stationery, Photocopying and Binding	1,300
		221012 Small Office Equipment	200
		222001 Telecommunications	1,500
		222002 Postage and Courier	463
		223003 Rent – (Produced Assets) to private entities	149,600
		223005 Electricity	300
		223006 Water	200
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	200
		225002 Consultancy Services- Long-term	66,575
		226001 Insurances	250
		227001 Travel inland	1,059
		227002 Travel abroad	17,945
		227004 Fuel, Lubricants and Oils	700
		228002 Maintenance - Vehicles	1,950
Reasons for Variation in performance			
No Variation			
Total			481,257
Wage Recurrent			84,099
Non Wage Recurrent			397,158
A/A			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
At least 25 consular cases of Ugandans in distress handled and addressed	Provided consular services to Ugandans in distress, especially relating to overstay and those affected by Corona virus outbreak and lockdown	Item	Spent
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	81,596
Diplomatic visas and Temporary Travel Documents issued	Held a meeting with the Director of Citizenship and Immigration to discuss measures to address the issue of Ugandan passports held by foreign nationals arrested in Guangzhou, which continues to affect the image of the country	213001 Medical expenses (To employees)	46,612
		221001 Advertising and Public Relations	1,375
		221007 Books, Periodicals & Newspapers	325
		221008 Computer supplies and Information Technology (IT)	580
		221009 Welfare and Entertainment	9,062
		221011 Printing, Stationery, Photocopying and Binding	1,840
		221012 Small Office Equipment	300
		222001 Telecommunications	18,586
		222002 Postage and Courier	1,200
		223001 Property Expenses	800
		223003 Rent – (Produced Assets) to private entities	124,170
		223005 Electricity	1,200
		223006 Water	950
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		226001 Insurances	1,250
		227001 Travel inland	36,079
		227002 Travel abroad	22,140
		227003 Carriage, Haulage, Freight and transport hire	9,250
		227004 Fuel, Lubricants and Oils	3,707
		228002 Maintenance - Vehicles	4,000
Reasons for Variation in performance			
No variation			
		Total	365,822
		Wage Recurrent	0
		Non Wage Recurrent	365,822
		<i>AIA</i>	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
1 tourism promotion events and FAM Tours organized, targeting Tour and Travel Operators and MediaAt least 60 tourist and business visas processedMarket research on Ugandan strategic products carried out and reports submitted	Carried out targeted field visits to Chengai and Dongguan Cities and met executives of 8 companies to implore them to invest in Uganda	Item 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	Spent 2,300 6,635
1 trade and business promotion event participated in			
1 MOU/contract and joint ventures concludedAt least one business delegation to travel to Uganda to explore investment opportunities1 Diaspora sensitization event organized on available economic and commercial diplomacy opportunities			
At least 2 issues affecting Diaspora addressed1 Investment Conference organized in strategic sectors			
12 potential investors targeted and engaged to invest in UgandaTransfer of appropriate Technology to Uganda Promoted			
At least one MOU on cooperation in appropriate technology transfer initiated			
Reasons for Variation in performance			
No variations			
Total			8,935
Wage Recurrent			0
Non Wage Recurrent			8,935
AIA			0
Total For SubProgramme			856,015
Wage Recurrent			84,099
Non Wage Recurrent			771,915
AIA			0
GRAND TOTAL			856,015
Wage Recurrent			84,099
Non Wage Recurrent			771,915
GoU Development			0
External Financing			0
AIA			0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</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

Improved public image and good bilateral relations	Item	Balance b/f	New Funds	Total
4 host-country seminars and conferences attended	211103 Allowances (Inc. Casuals, Temporary)	32,093	0	32,093
	211105 Missions staff salaries	20,682	0	20,682
	221002 Workshops and Seminars	601	0	601
	221005 Hire of Venue (chairs, projector, etc)	6,700	0	6,700
	221007 Books, Periodicals & Newspapers	10	0	10
	221008 Computer supplies and Information Technology (IT)	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	40	0	40
	222002 Postage and Courier	287	0	287
	223005 Electricity	200	0	200
	223006 Water	50	0	50
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	50	0	50
	227001 Travel inland	5,441	0	5,441
	227004 Fuel, Lubricants and Oils	50	0	50
	228002 Maintenance - Vehicles	6	0	6
	Total	66,230	0	66,230
	Wage Recurrent	20,682	0	20,682
	Non Wage Recurrent	45,548	0	45,548
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Consulars services				
At least 25 consular cases of Ugandans in distress handled and addressed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	39,488	0	39,488
Protocol services offered to all entitled officials	221002 Workshops and Seminars	7,750	0	7,750
Diplomatic visas and Temporary Travel Documents issued	221005 Hire of Venue (chairs, projector, etc)	8,300	0	8,300
	221007 Books, Periodicals & Newspapers	255	0	255
	221009 Welfare and Entertainment	8,228	0	8,228
	221011 Printing, Stationery, Photocopying and Binding	70	0	70
	221017 Subscriptions	500	0	500
	222001 Telecommunications	1,414	0	1,414
	222002 Postage and Courier	50	0	50
	223001 Property Expenses	200	0	200
	223003 Rent – (Produced Assets) to private entities	25,430	0	25,430
	223005 Electricity	50	0	50
	223006 Water	50	0	50
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	200
	227001 Travel inland	2,421	0	2,421
	227002 Travel abroad	26,997	0	26,997
	227004 Fuel, Lubricants and Oils	264	0	264
	228002 Maintenance - Vehicles	253	0	253
	228004 Maintenance – Other	950	0	950
	Total	122,870	0	122,870
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>122,870</i>	<i>0</i>	<i>122,870</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:232 Consulate in Guangzhou

QUARTER 4: Revised Workplan

US\$ Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 04 Promotion of trade, tourism, education, and investment				
1 tourism promotion events and FAM Tours organized, targeting Tour and Travel Operators and Media	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
At least 60 tourist and business visas processed	221002 Workshops and Seminars	20,000	0	20,000
1 Investment Conference organized in strategic sectors	221009 Welfare and Entertainment	10,000	0	10,000
12 potential investors targeted and engaged to invest in Uganda	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	222001 Telecommunications	2,500	0	2,500
At least one business delegation to travel to Uganda to explore investment opportunities	227001 Travel inland	25,000	0	25,000
	227002 Travel abroad	13,365	0	13,365
Market research on Ugandan strategic products carried out and reports submitted	Total	91,065	0	91,065
	Wage Recurrent	0	0	0
1 trade and business promotion event participated in	Non Wage Recurrent	91,065	0	91,065
1 MOU/contract and joint ventures concluded	AIA	0	0	0
Transfer of appropriate Technology to Uganda Promoted				
At least one MOU on cooperation in appropriate technology transfer signed				
1 Diaspora sensitization event organized on available economic and commercial diplomacy opportunities				
At least 2 issues affecting Diaspora addressed				
Development Projects				
GRAND TOTAL		280,164	0	280,164
Wage Recurrent		20,682	0	20,682
Non Wage Recurrent		259,483	0	259,483
GoU Development		0	0	0
External Financing		0	0	0
AIA		0	0	0