

# 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	2.730	2.308	2.308	2.308	84.6%	84.6%	100.0%
Devt. GoU	1.000	1.000	1.000	1.000	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.149</b>	<b>3.622</b>	<b>3.622</b>	<b>3.622</b>	<b>87.3%</b>	<b>87.3%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.149</b>	<b>3.622</b>	<b>3.622</b>	<b>3.622</b>	<b>87.3%</b>	<b>87.3%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.149</b>	<b>3.622</b>	<b>3.622</b>	<b>3.622</b>	<b>87.3%</b>	<b>87.3%</b>	<b>100.0%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.149</b>	<b>3.622</b>	<b>3.622</b>	<b>3.622</b>	<b>87.3%</b>	<b>87.3%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.149</b>	<b>3.622</b>	<b>3.622</b>	<b>3.622</b>	<b>87.3%</b>	<b>87.3%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.15	3.62	3.62	87.3%	87.3%	100.0%
<b>Total for Vote</b>	<b>4.15</b>	<b>3.62</b>	<b>3.62</b>	<b>87.3%</b>	<b>87.3%</b>	<b>100.0%</b>

### Matters to note in budget execution

The mission still faces limited resources to effectively deliver on its key priorities especially the promotion of Commercial and Economic Diplomacy

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
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

# Vote:232

Consulate in Guangzhou

## QUARTER 3: Highlights of Vote Performance

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
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### Performance highlights for the Quarter

1. Publicized Uganda's investment and tourism potential at Uganda-Fujian Investment Forum and Uganda Guangzhou Tourism night
2. The Consulate participated in various meetings upon invitation by the government of People's Republic of China and other Consulates aimed at strengthening mutual cooperation
3. In an effort to enhance the Uganda's Public image, the Consulate published a Newsletter (January 2017 edition) detailing its activities and Uganda at large.
4. Handled various consular issues including verification of identity of Ugandans, attending court hearing sessions; and assisting Ugandans in distress.
5. Ugandans with cases of lost passports were facilitated with emergency travel documents to go back to Uganda.
6. Issued visas to tourists
7. Made clarifications and final terms of reference on the contract for construction of the chancery. The contract was forwarded to Solicitor General for clearance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.15</b>	<b>3.62</b>	<b>3.62</b>	<b>87.3%</b>	<b>87.3%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>3.15</b>	<b>2.62</b>	<b>2.62</b>	<b>83.3%</b>	<b>83.3%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.05	1.71	1.71	83.2%	83.2%	100.0%
165202 Consulars services	0.19	0.15	0.15	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.90	0.77	0.77	85.3%	85.3%	100.0%
<i>Class: Capital Purchases</i>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165272 Government Buildings and Administrative Infrastructure	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.15</b>	<b>3.62</b>	<b>3.62</b>	<b>87.3%</b>	<b>87.3%</b>	<b>100.0%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<i>Class: Outputs Provided</i>	<b>3.15</b>	<b>2.62</b>	<b>2.62</b>	83.3%	83.3%	100.0%
211103 Allowances	0.89	0.67	0.67	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.42	0.31	0.31	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.04	0.03	0.03	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.05	0.05	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	<del>2.19</del>	0.07	0.07	75.0%	75.0%	100.0%

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### QUARTER 3: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.05	0.05	75.0%	75.0%	100.0%
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%	75.0%	100.0%
221018 Exchange losses/ gains	0.09	0.07	0.07	75.0%	75.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.04	1.04	1.04	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	75.0%	75.0%	100.0%
227001 Travel inland	0.10	0.08	0.08	75.0%	75.0%	100.0%
227002 Travel abroad	0.07	0.05	0.05	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
311101 Land	0.00	0.40	0.40	40.0%	40.0%	100.0%
312101 Non-Residential Buildings	1.00	0.60	0.60	60.0%	60.0%	100.0%
<b>Total for Vote</b>	<b>4.15</b>	<b>3.62</b>	<b>3.62</b>	<b>87.3%</b>	<b>87.3%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.15</b>	<b>3.62</b>	<b>3.62</b>	<b>87.3%</b>	<b>87.3%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	3.15	2.62	2.62	83.3%	83.3%	100.0%
<i>Development Projects</i>						
1169 Strengthening Consulate in Guangzhou	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.15</b>	<b>3.62</b>	<b>3.62</b>	<b>87.3%</b>	<b>87.3%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:232 Consulate in Guangzhou

## QUARTER 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	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Consulate Guangzhou</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
MoUs on trade & investments negotiated and signed	Successfully held Independence Day celebrations to promote Uganda's image in China	<b>Item</b> 211103 Allowances	<b>Spent</b> 516,471
MoUs on Overseas Development Cooperations negotiated and signed	Attended various meetings to network and enhance the public image of Uganda in China	211105 Missions staff salaries 212201 Social Security Contributions	314,343 30,000
Market access secured for Ugandan products due for value addition	Signed a letter of intent for twinning Sanya and Mbarara cities. Twinning comes with increased cooperation and joint ventures between the two cities.	213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars	15,000 5,250 12,000
Increased Foreign Exchange earnings as result of increa	Relatedly, the Mission also held meetings with officials in Shenzhen for possible twinning between Kampala and Shenzhen. The Procedure for twinning was identified and KCCA informed of the opportunity for increased cooperation and joint ventures between the two cities	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221018 Exchange losses/ gains 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227002 Travel abroad	2,250 9,000 68,385 670,000 11,250 52,500
	Facilitated the visit to Uganda by the Vice Chairman of the Standing Committee of Hainan who held meetings with the Deputy Speaker of Parliament, Ministry of Agriculture and Ministry of Tourism to explore possibilities of investment undertakings in the Tourism and Agricultural sectors.		
	In an effort to enhance the Uganda's Public image, the Consulate publishes quarterly Newsletters detailing its activities and Uganda at large		
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>1,706,449</b>
		Wage Recurrent	314,343
		Non Wage Recurrent	1,392,106
		<i>AIA</i>	0

### Output: 02 Consular services

# Vote:232 Consulate in Guangzhou

## 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
2000 Visas issued	Handled various consular issues including verification of identity of Ugandans, attending court hearing sessions; and assisting Ugandans in distress.	<b>Item</b>	<b>Spent</b>
8 passports processed		221008 Computer supplies and Information Technology (IT)	6,000
10 cases handled	Issued Emergency Travel Documents to Ugandans who had lost passports	221011 Printing, Stationery, Photocopying and Binding	12,000
NTR collected		221012 Small Office Equipment	2,250
	Paid consular visits to Fujian, Hong Kong and Macau and interacted with different prisoners. The relevant authorities and family members were contacted accordingly.	221017 Subscriptions	1,500
		222001 Telecommunications	19,500
	Issued tourist visas to tourists	222002 Postage and Courier	4,500
		223001 Property Expenses	16,500
		223005 Electricity	12,000
		223006 Water	10,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	14,250
		228002 Maintenance - Vehicles	5,250
		228004 Maintenance – Other	2,250
		<b>Total</b>	<b>145,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	145,500
		AIA	0

### Reasons for Variation in performance

No variations

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Tourists attracted	Coordinated the Participation of the Vice President's attendance in the Chongqing investment forum which contributed to strengthening of ties between the Government of Uganda and Chongqing Municipal government. During the conference, Uganda's investment opportunities and tourist attractions were highlighted.	211103 Allowances	151,885
Increased inward foreign direct investment		212201 Social Security Contributions	1,086
	Linked Ugandan Women to Vietnam market and authorities to explore opportunities of introducing Ugandan products/services to the Vietnam market	213001 Medical expenses (To employees)	39,673
		221001 Advertising and Public Relations	21,000
	Facilitated the travel of the Peoples' Republic of China Public Security Department to meet with its counterpart Ministry of Internal Affairs-Uganda with the aim of Transferring appropriate technology and skills to Uganda	221005 Hire of Venue (chairs, projector, etc)	67,500
		221009 Welfare and Entertainment	22,500
	Participated in the Guangdong International Tourism Expo and the	221011 Printing, Stationery, Photocopying and Binding	37,500
		223003 Rent – (Produced Assets) to private entities	373,043
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,250
		227001 Travel inland	45,000

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Uganda Guangzhou Tourism night to Show case Uganda's tourism videos, distributed brochures, displayed crafts and coffee.

Participated in Shenyang and Uganda-Fujian investment forums where information on available investment opportunities in Uganda was disseminated. Potential investors and technology transfer for Uganda were also identified

In collaboration with Sungrace, the mission successfully introduced Crane Coffee to the Chinese Market

Attended the Chinese Dongguan International Science Technology Cooperation week to identify available technologies for Uganda Showcased Uganda's products during the Food and Hospitality Expo.

Met with various Ugandan Entrepreneurs and provided them with information on opportunities in China for joint ventures and skills transfer.

Held meetings with CCPIT Guangdong and officials at the Guangdong FTZ to promote trade between Uganda and China especially Uganda's exports

Participated in the 2nd International Overseas Chinese trade Fair and established contacts with the organizers and Shenzhen.

The Mission also discussed the possibility of a city in Uganda twining with a city in Shenzhen

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>770,437</b>
Wage Recurrent	0
Non Wage Recurrent	770,437
AIA	0
<b>Total For SubProgramme</b>	<b>2,622,386</b>
Wage Recurrent	314,343
Non Wage Recurrent	2,308,043
AIA	0

### Development Projects

#### Project: 1169 Strengthening Consulate in Guangzhou

#### Capital Purchases

**Vote:232** Consulate in Guangzhou**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
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Construction of chancery	Made clarifications and final terms of reference on the contract. The contract was forwarded to Solicitor General for clearance	<b>Item</b> 311101 Land 312101 Non-Residential Buildings	<b>Spent</b> 400,000 600,000
<b>Reasons for Variation in performance</b>			
No variations			
			<b>Total</b>
			<b>1,000,000</b>
			GoU Development
			1,000,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,000,000</b>
			GoU Development
			1,000,000
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>3,622,386</b>
			Wage Recurrent
			314,343
			Non Wage Recurrent
			2,308,043
			GoU Development
			1,000,000
			External Financing
			0
			AIA
			0

**Vote:232** Consulate in Guangzhou**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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Consulate Guangzhou</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
MoUs on trade & investments negotiated and signed	The Consulate participated in various meetings upon invitation by the government of People's Republic of China and other Consulates aimed at strengthening mutual cooperation	<b>Item</b> 211103 Allowances	<b>Spent</b> 516,471
MoUs on Overseas Development Cooperations negotiated and signed		211105 Missions staff salaries	314,343
		212201 Social Security Contributions	30,000
Market access secured for Ugandan products due for value addition	In an effort to enhance the Uganda's Public image, the Consulate published a Newsletter (January 2017 edition) detailing its activities and Uganda at large.	213001 Medical expenses (To employees)	15,000
		221001 Advertising and Public Relations	5,250
		221002 Workshops and Seminars	12,000
Increased Foreign Exchange earnings as result of increa		221007 Books, Periodicals & Newspapers	2,250
		221009 Welfare and Entertainment	9,000
		221018 Exchange losses/ gains	68,385
		223003 Rent – (Produced Assets) to private entities	670,000
		223005 Electricity	11,250
		227002 Travel abroad	52,500
			<b>Total</b>
			<b>1,706,449</b>
			Wage Recurrent
			314,343
			Non Wage Recurrent
			1,392,106
			AIA
			0

**Reasons for Variation in performance**

No variations

**Output: 02 Consulars services**

**Vote:232** Consulate in Guangzhou**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
2000 Visas issued	Handled various consular issues including verification of identity of Ugandans, attending court hearing sessions; and assisting Ugandans in distress.	<b>Item</b>	<b>Spent</b>
8 passports processed		221008 Computer supplies and Information Technology (IT)	6,000
10 cases handled	Ugandans with cases of lost passports were facilitated with emergency travel documents to go back to Uganda.	221011 Printing, Stationery, Photocopying and Binding	12,000
NTR collected		221012 Small Office Equipment	2,250
	Issued visas to tourists	221017 Subscriptions	1,500
		222001 Telecommunications	19,500
		222002 Postage and Courier	4,500
		223001 Property Expenses	16,500
		223005 Electricity	12,000
		223006 Water	10,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	14,250
		228002 Maintenance - Vehicles	5,250
		228004 Maintenance – Other	2,250

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>145,500</b>
Wage Recurrent	0
Non Wage Recurrent	145,500
<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Tourists attracted	Publicized Uganda's investment and tourism potential at Uganda-Fujian Investment Forum and Uganda Guangzhou Tourism night	211103 Allowances	151,885
Increased inward foreign direct investment		212201 Social Security Contributions	1,086
		213001 Medical expenses (To employees)	39,673
		221001 Advertising and Public Relations	21,000
		221005 Hire of Venue (chairs, projector, etc)	67,500
		221009 Welfare and Entertainment	22,500
		221011 Printing, Stationery, Photocopying and Binding	37,500
		223003 Rent – (Produced Assets) to private entities	373,043
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,250
		227001 Travel inland	45,000

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>770,437</b>
Wage Recurrent	0
Non Wage Recurrent	770,437

**Vote:232** Consulate in Guangzhou**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
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,622,386</b>
		Wage Recurrent	314,343
		Non Wage Recurrent	2,308,043
		AIA	0

*Development Projects***Project: 1169 Strengthening Consulate in Guangzhou***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Construction of chancery	Made clarifications and final terms of reference on the contract. The contract was forwarded to Solicitor General for clearance	Item	Spent
		311101 Land	400,000
		312101 Non-Residential Buildings	600,000

*Reasons for Variation in performance*

No variations

		<b>Total</b>	<b>1,000,000</b>
		GoU Development	1,000,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,000,000</b>
		GoU Development	1,000,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,622,386</b>
		Wage Recurrent	314,343
		Non Wage Recurrent	2,308,043
		GoU Development	1,000,000
		External Financing	0
		AIA	0

# Vote:232

Consulate in Guangzhou

## QUARTER 4: Revised Workplan

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

#### *Recurrent Programmes*

#### **Subprogram: 01 Consulate Guangzhou**

#### *Outputs Provided*

#### **Output: 01 Cooperation frameworks**

MoUs on trade & investments negotiated and signed

MoUs on Overseas Development Cooperations negotiated and signed

Market access secured for Ugandan products due for value addition

Increased Foreign Exchange earnings as result of increa

#### **Output: 02 Consular services**

2000 Visas issued

8 passports processed

10 cases handled

NTR collected

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

Tourists attracted

Increased inward foreign direct investment

#### *Development Projects*