

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	0.419	0.314	0.314	75.0%	75.0%	100.0%
Non Wage	4.126	4.126	3.094	3.094	75.0%	75.0%	100.0%
Devt. GoU	0.300	0.300	0.225	0.225	75.0%	75.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.845	4.845	3.634	3.634	75.0%	75.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.845	4.845	3.634	3.634	75.0%	75.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.845	4.845	3.634	3.634	75.0%	75.0%	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	3.634	3.634	75.0%	75.0%	100.0%
Total Vote Budget Excluding Arrears	4.845	4.845	3.634	3.634	75.0%	75.0%	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	3.63	3.63	75.0%	75.0%	100.0%
Total for Vote	4.84	3.63	3.63	75.0%	75.0%	100.0%

Matters to note in budget execution

The Consulate still faces;

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

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QUARTER 3: 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 Q3
-Number of cooperation frameworks negotiated,	Number	2	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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The Consulate registered the following key achievements in the Third quarter (Q3), FY 2018/19:

Coordinated meetings between Promote Uganda Ltd., Baikegang International Exhibitions Co. Ltd. and Silence Greatwall 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

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

Addressed consular matters of 21 Ugandans in distress. In particular, assisted with the rescue and repatriation of two (2) girls trafficked into prostitution; negotiated an amnesty with the Public Security Bureau for eight (8) Ugandans in overstay to return to Uganda without the mandatory detention; verified nationalities of individuals in detention; and issued eleven (11) ETDs to Ugandan nationals without valid travel documents

Carried out 04 consular visits to Ugandans in detention centers and prisons and attended court sessions for two (2) Ugandans on trial

Organized a joint meeting of the Consultant and the Contract Management Team for the construction of the Chancery and Official Residence during which the draft Scheme Designs were approved. Other third party works such as pipeline detection were also carried out

Procured a new Representation Car

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.84	3.63	3.63	75.0%	75.0%	100.0%
Class: Outputs Provided	4.54	3.41	3.41	75.0%	75.0%	100.0%
165201 Cooperation frameworks	2.58	1.93	1.93	75.0%	75.0%	100.0%
165202 Consulars services	1.57	1.18	1.18	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.30	0.30	75.0%	75.0%	100.0%
Class: Capital Purchases	0.30	0.23	0.23	75.0%	75.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.23	0.23	75.0%	75.0%	100.0%
Total for Vote	4.84	3.63	3.63	75.0%	75.0%	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	3.41	3.41	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.96	0.72	0.72	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.42	0.31	0.31	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.05	0.05	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	0.12	0.09	0.09	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.03	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.11	0.08	0.08	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	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%
222001 Telecommunications	0.10	0.07	0.07	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	0.00	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.13	0.85	0.85	75.0%	75.0%	100.0%
223005 Electricity	0.01	0.01	0.01	75.0%	75.0%	100.0%
223006 Water	0.01	0.00	0.00	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	75.0%	75.0%	100.0%
225002 Consultancy Services- Long-term	1.00	0.75	0.75	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.24	0.18	0.18	75.0%	75.0%	100.0%
227002 Travel abroad	0.25	0.19	0.19	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%

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<i>Class: Capital Purchases</i>	0.30	0.23	0.23	75.0%	75.0%	100.0%
312201 Transport Equipment	0.30	0.23	0.23	75.0%	75.0%	100.0%
Total for Vote	4.84	3.63	3.63	75.0%	75.0%	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	3.63	3.63	75.0%	75.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	4.54	3.41	3.41	75.0%	75.0%	100.0%
<i>Development Projects</i>						
1169 Strengthening Consulate in Guangzhou	0.30	0.23	0.23	75.0%	75.0%	100.0%
Total for Vote	4.84	3.63	3.63	75.0%	75.0%	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 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	
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 FOAC 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	
	Published and distributed to appropriate stakeholders the Consulate's Annual Newsletter highlighting the major activities undertaken during Financial Year 2017/18	211103 Allowances (Inc. Casuals, Temporary)	322,519	
	Attended the 2018 21st Century Maritime Silk Road China (Guangdong) International Communication Forum in Zhuhai City to build networks and cooperation	211105 Missions staff salaries	314,343	
	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	213001 Medical expenses (To employees)	27,336	
		221001 Advertising and Public Relations	4,125	
		221002 Workshops and Seminars	15,750	
		221005 Hire of Venue (chairs, projector, etc)	12,600	
		221007 Books, Periodicals & Newspapers	1,260	
		221008 Computer supplies and Information Technology (IT)	1,260	
		221009 Welfare and Entertainment	21,705	
		221011 Printing, Stationery, Photocopying and Binding	2,520	
		221012 Small Office Equipment	600	
		222001 Telecommunications	4,500	
		222002 Postage and Courier	1,500	
		223003 Rent – (Produced Assets) to private entities	422,549	
		223005 Electricity	1,500	
		223006 Water	750	
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	750	
		225002 Consultancy Services- Long-term	750,000	
		226001 Insurances	750	
		227001 Travel inland	4,500	
		227002 Travel abroad	16,500	
		227004 Fuel, Lubricants and Oils	2,250	
		228002 Maintenance - Vehicles	2,118	
			Total	1,931,684
			Wage Recurrent	314,343
			Non Wage Recurrent	1,617,341
			<i>AIA</i>	0
Output: 02 Consular services				

Reasons for Variation in performance

No Variations

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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
100 consular cases of Ugandans in distress handled and addressed.	Assisted with the rescue and repatriation of two (2) girls trafficked into prostitution.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 337,519
Protocol services offered to all entitled officials	Negotiated an amnesty with the Public Security Bureau for eight (8) Ugandans in overstay to return to Uganda without the mandatory detention.	213001 Medical expenses (To employees)	27,337
Diplomatic visas and Temporary Travel Documents issued	Carried out 04 consular visits to Ugandans in detention centers and prisons and attended court sessions for two (2) Ugandans on trial	221001 Advertising and Public Relations 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	4,125 15,750 17,400 1,740 1,740 28,545
	Issued 21 Visas and Emergency Travel Documents (ETDs)	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	3,480 900
	Handled other consular cases including verifying nationalities of individuals in detention	221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier	1,500 60,000 3,000
	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.	223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity	3,000 422,549 3,750
	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.	223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	3,000 3,000 3,750 100,500 110,211 11,913 9,011 3,000

Reasons for Variation in performance

No Variations

Total	1,176,720
Wage Recurrent	0
Non Wage Recurrent	1,176,720
<i>AIA</i>	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	211103 Allowances (Inc. Casuals, Temporary)	60,000
Market research on 3 Ugandan strategic products (Sesame, Chia and Coffee) carried out and reports submitted	221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	60,000 30,000 7,500
	Participated in the 2018 Hainan Coffee Congress and Expo 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	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

3 trade and business promotion events participated in.	exporters participated in the Expo and secured business opportunities	222001 Telecommunications	7,500
		227001 Travel inland	75,000
3 MOUs/contracts and joint ventures on trade and investment concluded	Exhibited Ugandan products, particularly coffee as well as Tourism products at the 2018 Guangzhou Trade Fair.	227002 Travel abroad	60,135
5 Investment Conferences organised in strategic sectors	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.		
7 Potential investors targeted and engaged to invest in Uganda.			
8 tourism promotion events and FAM Tours organized, targeting Tour and Travel Operators and Media.	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.		
At least 500 tourist and business visas issued			
20 training/scholarships and capacity building opportunities sourced.			
2 MOUs on cooperation in appropriate technology transfer signed.	Held meetings with Guangdong Weiye 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 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 Greatwall International Tourism Ltd on the proposed Uganda-China Machine Expo and tourism excursion for Chinese		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

entrepreneurs, aimed at supporting value addition and government's import substitution drive as well as tourism promotion.

Reasons for Variation in performance

No Variations

	Total	300,135
Wage Recurrent		0
Non Wage Recurrent		300,135
AIA		0
Total For SubProgramme		3,408,539
Wage Recurrent		314,343
Non Wage Recurrent		3,094,196
AIA		0

Development Projects

Project: 1169 Strengthening Consulate in Guangzhou

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Representation Car procured	Procured a new Representation Car	312201 Transport Equipment	225,000

Reasons for Variation in performance

No Variation

	Total	225,000
GoU Development		225,000
External Financing		0
AIA		0
Total For SubProgramme		225,000
GoU Development		225,000
External Financing		0
AIA		0
GRAND TOTAL		3,633,539
Wage Recurrent		314,343
Non Wage Recurrent		3,094,196
GoU Development		225,000
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
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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.

Engaged in Meetings with Government Officials from the provinces of Southern China aimed at enhancing mutual relations.

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	5,500
227004 Fuel, Lubricants and Oils	750
228002 Maintenance - Vehicles	706

Reasons for Variation in performance

No Variations

Total	643,895
Wage Recurrent	104,781
Non Wage Recurrent	539,114
<i>AIA</i>	0

Output: 02 Consular 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	<i>UShs Thousand</i>
At least 25 consular cases of Ugandans in distress handled and addressed.	Addressed consular matters of 21 Ugandans in distress. In particular, assisted with the rescue and repatriation of two (2) girls trafficked into prostitution; negotiated an amnesty with the Public Security Bureau for eight (8) Ugandans in overstay to return to Uganda without the mandatory detention; verified nationalities of individuals in detention; and issued eleven (11) ETDs to Ugandan nationals without valid travel documents	Item	Spent
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	112,506
Diplomatic visas and Temporary Travel Documents issued	Carried out 04 consular visits to Ugandans in detention centers and prisons and attended court sessions for two (2) Ugandans on trial	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)	5,800
		221007 Books, Periodicals & Newspapers	580
		221008 Computer supplies and Information Technology (IT)	580
		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
		Total	392,240
		Wage Recurrent	0
		Non Wage Recurrent	392,240
		<i>AIA</i>	0

Reasons for Variation in performance

No Variations

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
		Item	Spent
At least 2 Diaspora issues addressed in regard to available economic and commercial diplomacy opportunities	Participated in Various Expos to promote Uganda Products especially coffee as well as Tourism products.	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
	Held further meetings with Guangdong Weiye 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.	221009 Welfare and Entertainment	10,000
At least 1 trade and business promotion events participated in.		221011 Printing, Stationery, Photocopying and Binding	2,500
	Held follow-up meetings with Guangdong Jiashili Nano New Materials Co. Ltd – which is interested in investing in special paint production in Uganda.	222001 Telecommunications	2,500
At least 1 MOUs/contracts and joint ventures on trade and investment concluded		227001 Travel inland	25,000
	Coordinated meetings between Promote Uganda Ltd., Baikegang International Exhibitions Co. Ltd. and Silence Greatwall 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.	227002 Travel abroad	20,045
At least 1 Investment Conferences organised in strategic sectors			
2 Potential investors targeted and engaged to invest in Uganda.			
Atleast 2 tourism promotion events and FAM Tours organized, targeting Tour and Travel Operators and Media.			
At least 125 tourist and business visas issued			
5 training/scholarships and capacity building opportunities sourced.			
A MOU on cooperation in appropriate technology transfer negotiated/signed.			

Reasons for Variation in performance

No Variations

Total	100,045
Wage Recurrent	0
Non Wage Recurrent	100,045
AIA	0
Total For SubProgramme	1,136,180
Wage Recurrent	104,781
Non Wage Recurrent	1,031,399
AIA	0

Development Projects

Project: 1169 Strengthening Consulate in Guangzhou

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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	<i>UShs Thousand</i>
	Procured a new Representation Car	Item 312201 Transport Equipment	Spent 75,000
<i>Reasons for Variation in performance</i>			
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	1,211,180
		Wage Recurrent	104,781
		Non Wage Recurrent	1,031,399
		GoU Development	75,000
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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