

# 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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.419	0.419	0.414	100.0%	98.8%	98.8%
Non Wage	4.126	4.126	3.933	100.0%	95.3%	95.3%
Dev't. 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%
<b>GoU Total</b>	<b>4.545</b>	<b>4.545</b>	<b>4.347</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.545</b>	<b>4.545</b>	<b>4.347</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.545</b>	<b>4.545</b>	<b>4.347</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.545</b>	<b>4.545</b>	<b>4.347</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.545</b>	<b>4.545</b>	<b>4.347</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>

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	4.54	4.35	100.0%	95.7%	95.7%
<b>Total for Vote</b>	<b>4.54</b>	<b>4.54</b>	<b>4.35</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>

### Matters to note in budget execution

Underperformance on some of the planned activities, especially those involving travel, were affected by COVID-19 related restrictions, including stopping visa issuance to China and strict quarantine regulations.

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	
<b>0.053 Bn Shs</b>	<i>SubProgram/Project :01 Consulate Guangzhou</i>
Reason: Some activities couldn't be carried out due to covid-19 related travel restrictions, especially international travel. Some of these include: business delegations; machine expo and the trade and business facilitation symposium.	
<i>Items</i>	

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<b>24,298,000.000 UShs</b>	225002 Consultancy Services- Long-term	Reason: Progress on the Consultancy was affected by lack of funds to proceed to procurement of a contractor & commencement of construction construction. Therefore, the services of the Consultant were not utilized during the FY
<b>11,901,037.412 UShs</b>	227004 Fuel, Lubricants and Oils	Reason: A number of activities carried out required use of trains & air travel instead of the utility van
<b>6,600,210.633 UShs</b>	226001 Insurances	Reason: The insurance premium for the Representation Car dropped in the second year compared to the projections made based on the first year premium
<b>4,228,625.594 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)	Reason: Limited use of heating system due to good weather
<b>4,000,000.000 UShs</b>	223001 Property Expenses	Reason: Plan for disposal of obsolete office items was deferred to new financial year
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Enhance national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
-Number of cooperation frameworks negotiated,	Number	1	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Consulate Guangzhou</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	1

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<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of official visits facilitated	Number	6	0
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of foreign Tourism promotion engagements.	Number	3	1

### Performance highlights for the Quarter

Carried out Field visits to 20 targeted potential investors and companies in strategic sectors and promoted investment opportunities in the country

Organized 1 Investment Promotion Conference and promoted investment opportunities in Uganda's strategic sectors with a focus on the mining sector. The Conference was addressed by: MOFA, UIA, MEMD, and Chamber of Mines and Petroleum - which provided general information on the investment environment in Uganda – including policies and incentives.

Jointly with the Embassy in Beijing translated documents from Uganda Investment Authority for the promotion of investment, in particular: “A Practical Guide to Doing Business in Uganda” and “Incentives Guide” and printed 250 copies for each of these documents, as well as 1000 investment brochures for distribution to potential investors.

Carried out 2 market research visits to assist Ugandans – including the Office of the Prime Minister – to ensure proper execution of contracts they had signed for the procurement of Rugged Robust Dedicated Fingerprint Mobile devices

Provided consular services to 64 Ugandans and assistance to those in distress. Some of the key consular issues addressed include: issuance of Certificated of Identity to Ugandans with lost/expired passports; carrying out interviews for e-passport applicants; certification of documents; and support with visa extensions.

Carried out and participated in 22 image-building events and activities – including host-country events and National Days.

Jointly with the Embassy in Beijing, carried out a Diaspora engagement on issues of National Development. The meeting was addressed by various MDAs such as Ministries of Internal affairs, Foreigns, URA, UIA, NIRA, and Stanbic bank

Carried out the Annual Staff Retreat and among other things, reviewed the performance for the FY, as well as validating the work plan for the new FY.

All Home-Based Staff given basic Chinese Language training

### V3: Details of Releases and Expenditure

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

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.54</b>	<b>4.54</b>	<b>4.35</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>
<i>Class: Outputs Provided</i>	<i>4.54</i>	<i>4.54</i>	<i>4.35</i>	<i>100.0%</i>	<i>95.7%</i>	<i>95.7%</i>
165201 Cooperation frameworks	2.08	2.08	1.98	100.0%	95.0%	95.0%
165202 Consulars services	2.06	2.06	1.98	100.0%	96.1%	96.1%
165204 Promotion of trade, tourism, education, and investment	0.40	0.40	0.39	100.0%	96.5%	96.5%
<b>Total for Vote</b>	<b>4.54</b>	<b>4.54</b>	<b>4.35</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>

**Table V3.2: 2020/21 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>4.54</i>	<i>4.35</i>	<i>100.0%</i>	<i>95.7%</i>	<i>95.7%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.13	1.13	1.03	100.0%	91.3%	91.3%
211105 Missions staff salaries	0.42	0.42	0.41	100.0%	98.8%	98.8%
213001 Medical expenses (To employees)	0.37	0.37	0.35	100.0%	93.0%	93.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	99.2%	99.2%
221002 Workshops and Seminars	0.18	0.18	0.18	100.0%	99.0%	99.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.05	100.0%	88.1%	88.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	93.2%	93.2%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	97.9%	97.9%
221009 Welfare and Entertainment	0.21	0.21	0.20	100.0%	95.3%	95.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	99.8%	99.8%
221017 Subscriptions	0.00	0.00	0.00	100.0%	99.9%	99.9%
222001 Telecommunications	0.10	0.10	0.09	100.0%	98.1%	98.1%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	90.9%	90.9%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.20	1.20	1.19	100.0%	99.8%	99.8%
223005 Electricity	0.01	0.01	0.01	100.0%	78.4%	78.4%
223006 Water	0.01	0.00	0.00	100.0%	82.6%	82.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	100.0%	15.4%	15.4%
225002 Consultancy Services- Long-term	0.02	0.02	0.00	100.0%	0.0%	0.0%
226001 Insurances	0.01	0.01	0.01	100.0%	52.9%	52.9%
227001 Travel inland	0.28	0.28	0.28	100.0%	99.9%	99.9%
227002 Travel abroad	0.39	0.39	0.38	100.0%	99.9%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.06	100.0%	125.6%	125.6%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.01	100.0%	50.2%	50.2%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	93.9%	93.9%

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228004 Maintenance – Other	0.00	0.00	0.00	100.0%	80.1%	80.1%
<b>Total for Vote</b>	<b>4.54</b>	<b>4.54</b>	<b>4.35</b>	100.0%	95.7%	95.7%

**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>4.54</b>	<b>4.54</b>	<b>4.35</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	4.54	4.54	4.35	100.0%	95.7%	95.7%
<b>Total for Vote</b>	<b>4.54</b>	<b>4.54</b>	<b>4.35</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</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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## 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
<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>			
1 Twinning / sister-city relations concluded	Initiated and/or concluded one 1 Sister-city/twinning relationship (Kampala - Guangzhou)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	490,877
		211105 Missions staff salaries	413,920
		213001 Medical expenses (To employees)	158,418
1 Partnership between Uganda and Chinese Institutions concluded.	Carried out and participated in 62 image building events and activities – including host-country events and National Days, visits to Nanning City (Guangxi Province) and Haikou City (Hainan Province) and held meetings with Government Officials in the Departments of Foreign Affairs and Commerce	221001 Advertising and Public Relations	5,502
		221002 Workshops and Seminars	49,027
Uganda's National Day celebrated and at least 60 host country events attended to enhance Uganda's Image and relations in the areas of accreditation.		221005 Hire of Venue (chairs, projector, etc)	24,915
		221007 Books, Periodicals & Newspapers	1,693
		221008 Computer supplies and Information Technology (IT)	1,689
		221009 Welfare and Entertainment	75,935
		221011 Printing, Stationery, Photocopying and Binding	5,357
		221012 Small Office Equipment	2,322
		222001 Telecommunications	6,106
		222002 Postage and Courier	4,773
		223003 Rent – (Produced Assets) to private entities	586,456
		223005 Electricity	1,220
		223006 Water	813
		226001 Insurances	2,647
		227001 Travel inland	27,975
		227002 Travel abroad	104,069
		227004 Fuel, Lubricants and Oils	8,983
		228002 Maintenance - Vehicles	7,065
<b>Reasons for Variation in performance</b>			
Implementation of some of the planned activities was affected by COVID-19 pandemic			
		<b>Total</b>	<b>1,979,761</b>
		Wage Recurrent	413,920
		Non Wage Recurrent	1,565,841
		AIA	0
<b>Output: 02 Consulars services</b>			

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least 300 Consular services/cases handled	Provided consular services to 290 Ugandans and assistance to in distress – including the joint coordination and support with the Embassy in Beijing for the repatriation of 75 Ugandans who had been stranded in China due to the outbreak of the Covid-19 Pandemic.	<b>Item</b>	<b>Spent</b>
Diplomatic and Protocol services provided to 6 delegations	Some of the key consular issues addressed include: issuance of Certificated of Identity to Ugandans with lost/expired passports; carrying out interviews for e-passport applicants; certification of documents; and support with visa extensions.	211103 Allowances (Inc. Casuals, Temporary)	469,629
		213001 Medical expenses (To employees)	188,261
		221001 Advertising and Public Relations	5,415
		221002 Workshops and Seminars	50,157
		221005 Hire of Venue (chairs, projector, etc)	27,966
		221007 Books, Periodicals & Newspapers	2,034
		221008 Computer supplies and Information Technology (IT)	2,228
		221009 Welfare and Entertainment	89,072
		221011 Printing, Stationery, Photocopying and Binding	7,439
		221012 Small Office Equipment	2,668
		221017 Subscriptions	1,999
		222001 Telecommunications	78,879
		222002 Postage and Courier	2,500
		223003 Rent – (Produced Assets) to private entities	607,500
		223005 Electricity	4,270
		223006 Water	3,316
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	771
		226001 Insurances	4,753
		227001 Travel inland	148,016
		227002 Travel abroad	200,518
		227003 Carriage, Haulage, Freight and transport hire	61,527
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	16,250
		228004 Maintenance – Other	3,203

### Reasons for Variation in performance

Implementation of some of the planned activities was affected by COVID-19 pandemic

<b>Total</b>	<b>1,981,368</b>
Wage Recurrent	0
Non Wage Recurrent	1,981,368
AIA	0

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

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
		<b>Item</b>	<b>Spent</b>	
3 Investment promotion conferences organized	Organized 3 Investment Promotion Conferences and Workshops and promoted investment opportunities in Uganda's strategic sectors. While one Conference was generic in nature, the other two were sector-specific – namely: Uganda's Textile and another focusing on the Mining sector. The Conferences, were organized both on and offline, and were addressed by all key stakeholders, namely: Ministry of Foreign Affairs, Ministry of Energy and Mineral Development (Department of Geological Surveys and Mines); Uganda Investment Authority – which provided general information on the investment environment in Uganda – including policies and incentives	211103 Allowances (Inc. Casuals, Temporary)	70,125	
1 Trade and business facilitation symposium organised / attended		221002 Workshops and Seminars	80,943	
2 Trade shows / exhibitions attended		221009 Welfare and Entertainment	31,450	
4 Companies / factories engaged on importation of Ugandan products		221011 Printing, Stationery, Photocopying and Binding	10,195	
Uganda's tourism potential showcased at 3 tourism exhibitions.		222001 Telecommunications	9,169	
6 Chinese tour operators engaged to market Uganda's tourism industry		227001 Travel inland	103,692	
1 Tourism promotion social media account opened		227002 Travel abroad	80,342	
1 Machine Expo coordinated		Carried out 4 market research visits to assist Ugandans – including the Uganda Christian University – to ensure proper execution of contracts they had signed for the procurement of equipment		
At least 44 Potential investors identified		Participated in the 2020 China International Tourism Industry Expo (Cities) Opened a Tourism Promotion Social Media Account		
2 Investment delegations to Uganda coordinated.		Carried out targeted field visits to 75 companies across Cities in all four Provinces of the Consular District in the areas of health (medical equipment); agriculture and agro-processing; energy (solar); shoe making; textiles; aquaculture; and building materials to woo them to invest in Uganda.		
3 Diaspora mobilization engagements organized	Carried out three (3) Diaspora engagements and encouraged those in distress to take up the repatriation flights that were being arranged by the Chinese authorities			
100 copies of 2019 / 2020 Investment Bankable Projects printed and disseminated	Jointly with the Embassy in Beijing Translated and printed 250 copies of 2019/20 Bankable Investment Projects			

#### Reasons for Variation in performance

Implementation of some of the planned activities was affected by COVID-19 pandemic



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>385,915</b>
		Wage Recurrent	0
		Non Wage Recurrent	385,915
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,347,044</b>
		Wage Recurrent	413,920
		Non Wage Recurrent	3,933,124
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,347,044</b>
		Wage Recurrent	413,920
		Non Wage Recurrent	3,933,124
		GoU Development	0
		External Financing	0
		AIA	0

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

**Subprogram: 01 Consulate Guangzhou**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

	Item	Spent
Organized and/or attended image (22) building events and activities– including host-country events and National Days	211103 Allowances (Inc. Casuals, Temporary)	134,759
	211105 Missions staff salaries	92,916
	213001 Medical expenses (To employees)	24,878
	221001 Advertising and Public Relations	5,084
	221002 Workshops and Seminars	14,254
	221005 Hire of Venue (chairs, projector, etc)	11,011
	221007 Books, Periodicals & Newspapers	853
	221008 Computer supplies and Information Technology (IT)	1,426
	221009 Welfare and Entertainment	40,197
	221011 Printing, Stationery, Photocopying and Binding	5,357
	221012 Small Office Equipment	1,715
	222001 Telecommunications	2,999
	222002 Postage and Courier	2,293
	223003 Rent – (Produced Assets) to private entities	124,690
	223005 Electricity	551
	223006 Water	551
	227001 Travel inland	7,256
227002 Travel abroad	41,029	
227004 Fuel, Lubricants and Oils	7,983	
228002 Maintenance - Vehicles	4,650	

**Reasons for Variation in performance**

Implementation of some of the planned activities was affected by COVID-19 pandemic

<b>Total</b>	<b>524,449</b>
Wage Recurrent	92,916
Non Wage Recurrent	431,534
A/A	0

**Output: 02 Consulars services**

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
	Handled 64 Consular cases and assisted Ugandans in distress. Some of the key consular issues addressed include: issuance of Certificated of Identity to Ugandans with lost/expired passports; carrying out interviews for e-passport applicants; certification of documents; and support with visa extensions..	211103 Allowances (Inc. Casuals, Temporary)	100,377
		213001 Medical expenses (To employees)	60,872
		221001 Advertising and Public Relations	3,395
		221002 Workshops and Seminars	15,286
		221005 Hire of Venue (chairs, projector, etc)	9,525
		221007 Books, Periodicals & Newspapers	874
		221008 Computer supplies and Information Technology (IT)	2,228
		221009 Welfare and Entertainment	5,781
		221011 Printing, Stationery, Photocopying and Binding	3,605
		221012 Small Office Equipment	1,466
		221017 Subscriptions	1,999
		222001 Telecommunications	18,785
		223003 Rent – (Produced Assets) to private entities	181,025
		223005 Electricity	785
		223006 Water	714
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	771
		227001 Travel inland	12,295
	227002 Travel abroad	44,575	
	228002 Maintenance - Vehicles	2,929	
	228004 Maintenance – Other	2,516	

### Reasons for Variation in performance

Implementation of some of the planned activities was affected by COVID-19 pandemic

<b>Total</b>	<b>469,804</b>
Wage Recurrent	0
Non Wage Recurrent	469,804
<i>AIA</i>	0

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

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
	Organized 1 Investment Promotion Conferences and promoted investment opportunities in Uganda's strategic sectors focused on Mining and was addressed by: MOFA, UIA, MEMD and Chamber of Mines & Petroleum	211103 Allowances (Inc. Casuals, Temporary)	14,595
		221002 Workshops and Seminars	30,508
		221009 Welfare and Entertainment	25,531
		221011 Printing, Stationery, Photocopying and Binding	4,806
	Carried out 2 market research visits to assist Ugandans – including the Uganda Christian University – to ensure proper execution of contracts they had signed for the procurement of equipment	222001 Telecommunications	2,407
		227001 Travel inland	17,838
		227002 Travel abroad	47,582
	Carried out Field visits to (20) targeted investors and companies in strategic sectors and promoted investment opportunities in the country		
	Jointly with the Embassy in Beijing Translated and printed 250 copies of 2019/20 Bankable Investment Projects		

### Reasons for Variation in performance

Implementation of some of the planned activities was affected by COVID-19 pandemic

	<b>Total</b>	<b>143,268</b>
	Wage Recurrent	0
	Non Wage Recurrent	143,268
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,137,521</b>
	Wage Recurrent	92,916
	Non Wage Recurrent	1,044,605
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,137,521</b>
	Wage Recurrent	92,916
	Non Wage Recurrent	1,044,605
	GoU Development	0
	External Financing	0
	AIA	0