

Vote:212 Mission in China

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.388	0.194	0.190	50.0%	49.1%	98.1%
Non Wage	4.592	2.296	2.157	50.0%	47.0%	94.0%
Dev. GoU	0.050	0.025	0.003	50.0%	6.0%	11.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.031	2.515	2.351	50.0%	46.7%	93.5%
Total GoU+Ext Fin (MTEF)	5.031	2.515	2.351	50.0%	46.7%	93.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.031	2.515	2.351	50.0%	46.7%	93.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.031	2.515	2.351	50.0%	46.7%	93.5%
Total Vote Budget Excluding Arrears	5.031	2.515	2.351	50.0%	46.7%	93.5%

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	5.03	2.52	2.35	50.0%	46.7%	93.5%
Total for Vote	5.03	2.52	2.35	50.0%	46.7%	93.5%

Matters to note in budget execution

Delayed procurement process and deferred activities to quarter 3

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	
0.114 Bn Shs	<i>SubProgram/Project :01 Headquarters Beijing</i>
Reason: procurement process initiated	
<i>Items</i>	
55,760,835.380 US\$	213001 Medical expenses (To employees)

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Reason: procurement process underway		
44,048,502.330 UShs	221001 Advertising and Public Relations	
Reason: Procurement process underway		
10,337,223.070 UShs	227004 Fuel, Lubricants and Oils	
Reason: Less activities involving vehicle movements		
2,265,488.140 UShs	222002 Postage and Courier	
Reason: less things to courier during the period		
1,235,164.500 UShs	221007 Books, Periodicals & Newspapers	
Reason: Procurement underway		
0.022 Bn Shs	SubProgram/Project :0403 Strengthening Mission in China	
Reason: Procurement process initiated		
Items		
14,999,999.840 UShs	312203 Furniture & Fixtures	
Reason: procurement process initiated		
7,044,536.900 UShs	312202 Machinery and Equipment	
Reason: Procurement process initiated		
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

1. Undertook mission to Changsha Hunan province to follow up on implementation of MoU signed in June 2019 and conduct due diligence of some enterprises desirous to cooperate with Uganda. The provincial government has identified another enterprise Hunan Lugu medical Industrial park group to lead the development of the Uganda Hunan Industrial park and the latter will undertake exploratory visits to Uganda to follow up the land offer by government.
2. Undertook a follow up visit to Changchun Jilin province to seek agreement for cooperation in setting up five poverty alleviation demonstration projects in the five main region of Uganda, and the readiness of Jilin enterprise to invest in Uganda with particular reference to setting up an electronics Industrial Park and vehicle assembling plant in Uganda.
3. Participated in 2nd China International Import Expo in Shanghai from 5th-10th November 2019.
4. Organized 3 trade and investment promotion forums. These include in Zhenjiang Province on 15th November 2019, Chongqing Municipality on 20th November 2019 and in Shanxi Province on 4th December 2019.
5. Coordinated the visit to Uganda from 10th-12th November 2019 by a delegation from Shandong Province interested in expanding the Uganda-Shandong industrial park, and promoting cooperation in education and culture as well as reactivating the MoU signed with KCCA.
6. Organized an outbound mission to Uganda from 24th November -7th December 2019 for Chinese enterprises prospecting for investment opportunities in the sectors of aquaculture, tourism and medical devices.
7. Coordinated the visit of a delegation from Uganda Coffee Development Authority (UCDA) and other industry players to Yunnan Province in China from 24th-27th November 2019 to promote cooperation with Yunnan Coffee Exchange (YCE) and Dehong Hogood Coffee Ltd.
8. Coordinated protocol arrangements and facilitated the visits of high-level delegations from Uganda including visit to China by Hon. Justine Lumumba, NRM Secretary General from 17th - 23rd August 2019, Hon. Adolf Mwesigye, Minister of Defence and Veteran Affairs in October 2019 and working visit by the Parliamentary Committee on Human Rights from 1st-7th December 2019.
9. Facilitated high-level delegations from China that visited Uganda during the reporting period. These include visit of H.E. Yang Jiechi, Member of the Political Bureau of the CPC Central Committee on 17th December 2019 and Mr. Fu Zhufang, President of Shandong Provincial Committee of the Chinese People's Political Consultative Conference (CPPCC), 10th-12th November 2019.
10. Undertook follow-up visits to Changsha, Hunan Province and Sanya, Hainan Province to promote pipeline investment projects on 26-27 October and 9th-10th December respectively.
11. Facilitated and issued visas to 141 applicants

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	5.03	2.52	2.35	50.0%	46.7%	93.5%
<i>Class: Outputs Provided</i>	4.98	2.49	2.35	50.0%	47.1%	94.3%
165201 Cooperation frameworks	2.33	1.17	1.10	50.0%	47.2%	94.4%
165202 Consular services	1.59	0.79	0.79	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.06	0.53	0.45	50.0%	42.7%	85.5%
<i>Class: Capital Purchases</i>	0.05	0.02	0.00	50.0%	5.9%	11.8%
165277 Purchase of Specialised Machinery and Equipment	0.02	0.01	0.00	50.0%	14.8%	29.6%
165278 Purchase of Furniture and fixtures	0.03	0.01	0.00	50.0%	0.0%	0.0%
Total for Vote	5.03	2.52	2.35	50.0%	46.7%	93.5%

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>	4.98	2.49	2.35	50.0%	47.1%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.65	0.65	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.39	0.19	0.19	50.0%	49.1%	98.1%

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QUARTER 2: Highlights of Vote Performance

212201 Social Security Contributions	0.11	0.05	0.05	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.10	0.04	50.0%	22.1%	44.2%
221001 Advertising and Public Relations	0.16	0.08	0.04	50.0%	22.5%	45.0%
221002 Workshops and Seminars	0.21	0.10	0.10	50.0%	48.0%	95.9%
221003 Staff Training	0.01	0.00	0.00	50.0%	49.8%	99.6%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.12	0.10	50.0%	43.0%	86.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	25.3%	50.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.03	0.03	50.0%	49.4%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	43.7%	87.4%
222001 Telecommunications	0.06	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	5.1%	10.2%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.53	0.77	0.77	50.0%	50.0%	100.0%
223005 Electricity	0.04	0.02	0.02	50.0%	46.0%	92.0%
223006 Water	0.01	0.01	0.00	50.0%	44.8%	89.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.03	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	42.9%	85.7%
227001 Travel inland	0.20	0.10	0.10	50.0%	50.0%	100.0%
227002 Travel abroad	0.24	0.12	0.12	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	99.9%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.02	50.0%	32.8%	65.5%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	46.9%	93.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.05	0.02	0.00	50.0%	5.9%	11.8%
312202 Machinery and Equipment	0.02	0.01	0.00	50.0%	14.8%	29.6%
312203 Furniture & Fixtures	0.03	0.01	0.00	50.0%	0.0%	0.0%
Total for Vote	5.03	2.52	2.35	50.0%	46.7%	93.5%

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	5.03	2.52	2.35	50.0%	46.7%	93.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.98	2.49	2.35	50.0%	47.1%	94.3%
<i>Development Projects</i>						
0403 Strengthening Mission in China	0.05	0.02	0.00	50.0%	5.9%	11.8%
Total for Vote	5.03	2.52	2.35	50.0%	46.7%	93.5%

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:212 Mission in China

QUARTER 2: 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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

- Bilateral agreement signed on fighting terrorism, human/drug trafficking cyber-crime and emerging threats.
- National day commemorated
- (4) media interviews carried out
- Articles on sino-uganda relations authored and published
- Translation of promotional materials in to Chinese language

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	255,627
211105 Missions staff salaries	190,405
212201 Social Security Contributions	52,500
213001 Medical expenses (To employees)	44,239
221003 Staff Training	4,982
221007 Books, Periodicals & Newspapers	1,265
221008 Computer supplies and Information Technology (IT)	2,500
221009 Welfare and Entertainment	32,176
221011 Printing, Stationery, Photocopying and Binding	5,370
221012 Small Office Equipment	2,194
222001 Telecommunications	10,830
223003 Rent – (Produced Assets) to private entities	400,837
223005 Electricity	18,390
223006 Water	4,788
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,784
226001 Insurances	6,038
227001 Travel inland	8,250
227002 Travel abroad	16,000
227003 Carriage, Haulage, Freight and transport hire	4,997
228002 Maintenance - Vehicles	9,791
228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Total	1,100,462
Wage Recurrent	190,405
Non Wage Recurrent	910,057
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 2: 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
<ul style="list-style-type: none"> • Credentials presented in other countries of accreditation. • Agreement negotiated on transfer of convicted offenders. • High-level officials visit facilitated • (2) diaspora events organized. • Database of diaspora developed. • Diaspora mobilized to participated in expos/trade fairs. 		Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad	Spent 395,795 5,022 5,000 364,164 8,250 15,000

Reasons for Variation in performance

Total	793,231
Wage Recurrent	0
Non Wage Recurrent	793,231
AIA	0

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

Attract Foreign Direct Investment (FDIs) <ul style="list-style-type: none"> • (4) trade and investment promotion forums organized. • (3) outbound investment exploratory visits organized. Tourism promotion <ul style="list-style-type: none"> • (3) tourism roadshows organized • (1) MoU signed on bilateral cooperation in the field of tourism and culture. Promotion of exports to China <ul style="list-style-type: none"> • (3) expos/trade fairs attended • (1) bilateral session on economic and trade cooperation organized Promotion of technology transfer <ul style="list-style-type: none"> • (2) joint ventures/twinning of intuitions promoted Mobilize resources for development to increase by 10% year-on-year	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 31,035 100,702 99,838 6,696 15,954 257 5,044 85,000 90,000 19,663
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Promotion of technology transfer

- (2) joint ventures/twinning of intuitions promoted

Mobilize resources for development to increase by 10% year-on-year

Reasons for Variation in performance

Total	454,189
Wage Recurrent	0
Non Wage Recurrent	454,189
AIA	0
Total For SubProgramme	2,347,883
Wage Recurrent	190,405
Non Wage Recurrent	2,157,478
AIA	0

Development Projects

Vote:212 Mission in China

QUARTER 2: 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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Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Strengthen institutional capacity	Item	Spent
	312202 Machinery and Equipment	2,955

Reasons for Variation in performance

	Total	2,955
	GoU Development	2,955
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

Strengthen Institutional capacity	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	2,955
	GoU Development	2,955
	External Financing	0
	AIA	0

	GRAND TOTAL	2,350,838
	Wage Recurrent	190,405
	Non Wage Recurrent	2,157,478
	GoU Development	2,955
	External Financing	0
	AIA	0

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QUARTER 2: 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 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

- 2 High level meetings attended	1. Engaged China bamboo research Centre to promote cooperation in developing the bamboo industry in Uganda. As a follow up the Embassy will work with CBRC to enhance the cooperation with the agencies in Uganda with the objective of catalyzing the quick commercialization of Bamboo in Uganda including reviewing MoU of Water and Environment in 2015.	Item	Spent
- 2 Meetings held at Provincial level- Organize National Day celebrations	1. Follow up visit to Guangzhou province to assess the stage of development of proposed food value chain Tilapia processing project and discussed with Sanya Tourism board the next steps in the proposed cooperation with Uganda Tourism board.	211103 Allowances (Inc. Casuals, Temporary)	20,498
- 1 Media statement Issued		211105 Missions staff salaries	113,372
- 1 publication authored		212201 Social Security Contributions	24,067
- 1 cultural event organized or attended		213001 Medical expenses (To employees)	16,485
		221003 Staff Training	4,982
		221007 Books, Periodicals & Newspapers	842
		221009 Welfare and Entertainment	15,358
		221011 Printing, Stationery, Photocopying and Binding	859
		221012 Small Office Equipment	1,063
		222001 Telecommunications	5,671
		223005 Electricity	13,259
		223006 Water	1,102
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,342
		226001 Insurances	2,818
		227001 Travel inland	1,581
		228002 Maintenance - Vehicles	851
		228003 Maintenance – Machinery, Equipment & Furniture	2,190
Total			228,341
Wage Recurrent			113,372
Non Wage Recurrent			114,969
A/A			0

Reasons for Variation in performance

Output: 02 Consular services

- 10 Consular cases handled	1. Facilitated and issued visas to 141 applicants	Item	Spent
- 2 Official Visits Facilitated/Coordinated		211103 Allowances (Inc. Casuals, Temporary)	185,436
- 150 visas personalized		221001 Advertising and Public Relations	5,022
- 100 Ugandans in diaspora registered- 1 Diaspora Event/Meeting Organized		223003 Rent – (Produced Assets) to private entities	134,773
		227001 Travel inland	246

Reasons for Variation in performance

Total	325,477
Wage Recurrent	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	325,477
		AIA	0

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

		Item	Spent
- 1 investment promotion forum held	1. Follow up visit to Yunnan coffee exchange and Dehong Hogood Coffee ltd in Yunnan province	221001 Advertising and Public Relations	31,035
- 1 outbound investment mission facilitated	2. Held Investment, trade and tourism promotion conference in Shanxi province from 3rd to 5th December 2019	221002 Workshops and Seminars	95,256
- 1 investor facilitated for an investment license- 1 tourism promotion event organized or participated	3. Outbound mission of Hainan Qinfu Company limited to negotiate with government the incentives to support Qinfu Investment in aquaculture Industrial Park, promote Investment in scenic site development and follow up the progress of developing Hunnan Uganda Industrial park.	221005 Hire of Venue (chairs, projector, etc)	53,554
- 1 bilateral agreement or MOUs on tourism cooperation- 1 trade bilateral meeting held/attended	1. Follow up visit to Changsha Hunnan province to review progress in implementing the decisions of the previous meeting which include among others the development of the Uganda – Hunnan Industrial Parks and plan exploratory visit to Uganda by tourism companies.	221011 Printing, Stationery, Photocopying and Binding	2,900
- 1 Expo attended	1. Undertook a follow up visit to Changchun Jilin province to seek agreement for cooperation in setting up five poverty alleviation demonstration projects in the five main region of Uganda, and the readiness of Jilin enterprise to invest in Uganda with particular reference to setting up an electronics Industrial Park and vehicle assembling plant in Uganda.	227001 Travel inland	56,129
- 1 MOU or agreement negotiated or signed- 100 training opportunities or scholarships secured- 1 meeting with Funding Institution held	1. Participated in 2nd China International Import Expo in Shanghai.	227002 Travel abroad	52,310
- \$250m secured funding for resource mobilization	2. Attended a china Africa Cooperation forum on Agriculture and signed an MoU between Qinfu Company limited and Uganda Investment Authority in Sanya Hainan Province	227004 Fuel, Lubricants and Oils	8,768
	1. Held Investment, trade and tourism conference and mini Expo in Hangzhou Zhejiang province		
	2. Held Investment, trade and tourism Conference in Chongqing		
	3. Outbound mission of Hainan Qinfu Company limited to negotiate with government the incentives to support Qinfu Investment in aquaculture Industrial Park, promote Investment in scenic site development and follow up the progress of developing Hunnan Uganda Industrial park.		

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	299,952
		Wage Recurrent	0
		Non Wage Recurrent	299,952
		AIA	0
		Total For SubProgramme	853,769
		Wage Recurrent	113,372
		Non Wage Recurrent	740,397
		AIA	0

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

		Item	Spent
- Purchase of machinery and equipment	2 Air conditioners purchased and other items procurement process has been initiated.	312202 Machinery and Equipment	2,955

Reasons for Variation in performance

	Total	2,955
	GoU Development	2,955
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

		Item	Spent
- Purchase of furniture and fixtures	Procurement process initiated		

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	2,955
	GoU Development	2,955
	External Financing	0
	AIA	0

	GRAND TOTAL	856,725
	Wage Recurrent	113,372
	Non Wage Recurrent	740,397
	GoU Development	2,955
	External Financing	0
	AIA	0

Vote:212 Mission in China

QUARTER 3: 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 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
- 1 Media statement Issued	211103 Allowances (Inc. Casuals, Temporary)	33	0	33
- 1 publication authored	211105 Missions staff salaries	3,686	0	3,686
- 1 cultural event organized or attended	213001 Medical expenses (To employees)	55,761	0	55,761
- 2 High level meetings attended	221003 Staff Training	18	0	18
- 2 Meetings held at Provincial level	221007 Books, Periodicals & Newspapers	1,235	0	1,235
	221009 Welfare and Entertainment	412	0	412
	221012 Small Office Equipment	317	0	317
	223005 Electricity	1,610	0	1,610
	223006 Water	556	0	556
	226001 Insurances	1,006	0	1,006
	227003 Carriage, Haulage, Freight and transport hire	3	0	3
	228002 Maintenance - Vehicles	649	0	649
	Total	65,286	0	65,286
	Wage Recurrent	3,686	0	3,686
	Non Wage Recurrent	61,600	0	61,600
	AIA	0	0	0

Output: 02 Consular services

- 10 Consular cases handled
- 2 Official Visits Facilitated/Coordinated
- 150 visas personalized
- 100 Ugandans in diaspora registered

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

	Item	Balance b/f	New Funds	Total
- 1 tourism promotion event organized or participated	221001 Advertising and Public Relations	44,049	0	44,049
- 1 bilateral agreement or MOUs on tourism cooperation	221002 Workshops and Seminars	4,298	0	4,298
- 1 investment promotion forum held	221005 Hire of Venue (chairs, projector, etc)	16,137	0	16,137
- 1 outbound investment mission facilitated	222002 Postage and Courier	2,265	0	2,265
- 1 investor facilitated for an investment license	227004 Fuel, Lubricants and Oils	10,337	0	10,337
- 1 trade bilateral meeting held/attended	Total	77,086	0	77,086
- 1 Expo attended	Wage Recurrent	0	0	0
- 1 MOU or agreement negotiated or signed	Non Wage Recurrent	77,086	0	77,086
- 1 meeting with Funding Institution held	AIA	0	0	0
- \$250m secured funding for resource mobilization				
- 100 training opportunities or scholarships secured				

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QUARTER 3: 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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Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

- Purchase of machinery and equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	7,045	0	7,045
	Total	7,045	0	7,045
	<i>GoU Development</i>	<i>7,045</i>	<i>0</i>	<i>7,045</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Furniture and fixtures

- Purchase of furniture and fixtures	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	15,000	0	15,000
	Total	15,000	0	15,000
	<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	164,416	0	164,416
	<i>Wage Recurrent</i>	<i>3,686</i>	<i>0</i>	<i>3,686</i>
	<i>Non Wage Recurrent</i>	<i>138,686</i>	<i>0</i>	<i>138,686</i>
	<i>GoU Development</i>	<i>22,045</i>	<i>0</i>	<i>22,045</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>