

Vote:212 Mission in China

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.388	0.291	0.297	75.0%	76.4%	101.9%
Non Wage	4.592	3.516	3.033	76.6%	66.0%	86.3%
Dev't. GoU	0.050	0.037	0.003	74.0%	6.0%	7.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.031	3.845	3.333	76.4%	66.3%	86.7%
Total GoU+Ext Fin (MTEF)	5.031	3.845	3.333	76.4%	66.3%	86.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.031	3.845	3.333	76.4%	66.3%	86.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.031	3.845	3.333	76.4%	66.3%	86.7%
Total Vote Budget Excluding Arrears	5.031	3.845	3.333	76.4%	66.3%	86.7%

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	3.84	3.33	76.4%	66.3%	86.7%
Total for Vote	5.03	3.84	3.33	76.4%	66.3%	86.7%

Matters to note in budget execution

Interruption by the COVID19

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	
0.456 Bn Shs	<i>SubProgram/Project :01 Headquarters Beijing</i>
Reason: Interruption by the epidemic COVID19	
<i>Items</i>	
113,645,377.410 UShs	227002 Travel abroad
Reason: Interruption by the epidemic COVID19.	

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98,532,973.240 UShs	213001 Medical expenses (To employees)
Reason: Interruption by the epidemic COVID19.	
79,326,096.040 UShs	221001 Advertising and Public Relations
Reason: Interruption by the epidemic COVID19.	
74,124,008.210 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Interruption by the epidemic COVID19.	
48,750,879.280 UShs	227001 Travel inland
Reason: Interruption by the epidemic COVID19.	
0.035 Bn Shs	SubProgram/Project :0403 Strengthening Mission in China
Reason: The procurement is being delayed because of outbreak of the epidemic COVID19	
<i>Items</i>	
22,499,999.840 UShs	312203 Furniture & Fixtures
Reason: The procurement is being delayed because of outbreak of the epidemic COVID19	
12,044,536.900 UShs	312202 Machinery and Equipment
Reason: The procurement is being delayed because of outbreak of the epidemic COVID19	
(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

1. Because of the COVID-19 limiting our mobility, the Mission did its work mainly through online engagements, telephone communication including follow up with three prospective investors i.e Hunan-Uganda Industrial Park, East Africa (Uganda) Industrial park by Holley Group and the Aquaculture park by the Hainan Qinfu Company. The three remain positive and committed to undertake the investments and have confirmed that they will embark on the projects once the situation normalizes.
2. Made follow up with the China Administration of Customs and Quarantine on the application for clearance of some Ugandan products to access China Market. China side awaiting the detailed information on Fish and Red Chili from Ugandan side to work on the pre-qualification processes.
3. Responded to the concerns of the Ugandan students that were trapped in Hubei, Wuhan due to the Covid-19 lockdown. The Mission initiated and coordinated government relief support to the students.
4. Engaged with the Chinese authorities (Ministries' of Foreign Affairs & Public Security) to address concerns of alleged segregation by the Ugandan diaspora regarding the implementation of the Covid-19 control measures. Several meetings with the authorities and interventions on individual cases were made by the Mission.
5. Coordinated the relief Aid and donations of mainly Medical materials by the Chinese Government and Agencies including the Communist Party of China, Ministry of State Security, Hunan Provincial Government and other Private Enterprises towards Uganda's effort to Covid-19 Pandemic.
6. Undertook the update of the Data base of the Ugandan Diaspora in China.
7. Facilitated and issued 03 business visas.
8. Facilitated 13 Ugandan diaspora with services such as Passport renewal recommendations, issuance of Emergency Travel Documents, Witnessing fingerprints, Authentication of documents etc.

V3: Details of Releases and Expenditure

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QUARTER 3: Highlights of Vote Performance

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	3.84	3.33	76.4%	66.3%	86.7%
<i>Class: Outputs Provided</i>	<i>4.98</i>	<i>3.81</i>	<i>3.33</i>	<i>76.4%</i>	<i>66.9%</i>	<i>87.5%</i>
165201 Cooperation frameworks	2.33	1.75	1.91	75.0%	81.7%	109.0%
165202 Consulars services	1.59	1.23	0.91	77.4%	57.3%	74.1%
165204 Promotion of trade, tourism, education, and investment	1.06	0.83	0.52	78.3%	48.5%	61.9%
<i>Class: Capital Purchases</i>	<i>0.05</i>	<i>0.04</i>	<i>0.00</i>	<i>75.0%</i>	<i>5.9%</i>	<i>7.9%</i>
165277 Purchase of Specialised Machinery and Equipment	0.02	0.01	0.00	75.0%	14.8%	19.7%
165278 Purchase of Furniture and fixtures	0.03	0.02	0.00	75.0%	0.0%	0.0%
Total for Vote	5.03	3.84	3.33	76.4%	66.3%	86.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>4.98</i>	<i>3.81</i>	<i>3.33</i>	76.4%	66.9%	87.5%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.98	0.92	75.0%	70.4%	93.8%
211105 Missions staff salaries	0.39	0.29	0.30	75.0%	76.4%	101.9%
212201 Social Security Contributions	0.11	0.08	0.08	75.0%	76.0%	101.3%
213001 Medical expenses (To employees)	0.20	0.15	0.05	75.0%	25.7%	34.3%
221001 Advertising and Public Relations	0.16	0.12	0.04	75.0%	25.5%	34.0%
221002 Workshops and Seminars	0.21	0.16	0.13	75.0%	62.8%	83.7%
221003 Staff Training	0.01	0.01	0.00	75.0%	49.8%	66.4%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.17	0.10	75.0%	43.0%	57.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	25.3%	33.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	75.0%	50.0%	66.7%
221009 Welfare and Entertainment	0.07	0.05	0.04	75.0%	67.0%	89.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	75.0%	57.3%	76.5%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	48.4%	64.6%
222001 Telecommunications	0.06	0.05	0.05	75.0%	70.9%	94.5%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	42.2%	56.3%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	50.0%	66.7%
223003 Rent – (Produced Assets) to private entities	1.53	1.15	1.21	75.0%	79.1%	105.5%
223005 Electricity	0.04	0.03	0.03	75.0%	64.0%	85.3%
223006 Water	0.01	0.01	0.01	75.0%	53.0%	70.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.05	75.0%	88.8%	118.5%
226001 Insurances	0.01	0.01	0.01	75.0%	42.9%	57.1%
227001 Travel inland	0.20	0.15	0.10	75.0%	51.0%	68.0%
227002 Travel abroad	0.24	0.25	0.14	104.8%	57.8%	55.2%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	75.0%	94.2%	125.7%

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227004 Fuel, Lubricants and Oils	0.06	0.04	0.03	75.0%	46.0%	61.4%
228002 Maintenance - Vehicles	0.02	0.02	0.01	75.0%	64.8%	86.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	75.0%	52.6%	70.2%
Class: Capital Purchases	0.05	0.04	0.00	75.0%	5.9%	7.9%
312202 Machinery and Equipment	0.02	0.01	0.00	75.0%	14.8%	19.7%
312203 Furniture & Fixtures	0.03	0.02	0.00	75.0%	0.0%	0.0%
Total for Vote	5.03	3.84	3.33	76.4%	66.3%	86.7%

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
Program 1652 Overseas Mission Services	5.03	3.84	3.33	76.4%	66.3%	86.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.98	3.81	3.33	76.4%	66.9%	87.5%
<i>Development Projects</i>						
0403 Strengthening Mission in China	0.05	0.04	0.00	75.0%	5.9%	7.9%
Total for Vote	5.03	3.84	3.33	76.4%	66.3%	86.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
<ul style="list-style-type: none"> 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 	1. Under took a mission to Haikou province to follow up planned investment in Uganda's aquaculture industry by Hainan Qinfu company Ltd. The prospective Investor will visit Uganda in November 2019 to negotiate a range of incentives to facilitate the investment.	211103 Allowances (Inc. Casuals, Temporary) 491,454
	2. 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.	211105 Missions staff salaries 296,723
<ul style="list-style-type: none"> Coordinated the relief Aid and donations of mainly Medical materials by the Chinese Government and Agencies including the Communist Party of China, Ministry of State Security, Hunan Provincial Government and other Private Enterprises towards Uganda's effort to Covid-19 Pandemic 	212201 Social Security Contributions	79,793
	213001 Medical expenses (To employees)	51,467
	221003 Staff Training	4,982
	221007 Books, Periodicals & Newspapers	1,265
	221008 Computer supplies and Information Technology (IT)	2,500
	221009 Welfare and Entertainment	43,700
	221011 Printing, Stationery, Photocopying and Binding	7,143
	221012 Small Office Equipment	2,432
	222001 Telecommunications	12,313
	223003 Rent – (Produced Assets) to private entities	769,383
	223005 Electricity	25,604
	223006 Water	5,664
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	47,594
	226001 Insurances	6,038
	227001 Travel inland	9,910
	227002 Travel abroad	21,634
	227003 Carriage, Haulage, Freight and transport hire	9,424
	228002 Maintenance - Vehicles	13,523
	228003 Maintenance – Machinery, Equipment & Furniture	2,632

Reasons for Variation in performance

Interruption by the Epidemic COVID19

Total	1,905,180
Wage Recurrent	296,723
Non Wage Recurrent	1,608,457
AIA	0

Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
<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. 	1. Responded to the concerns of the Ugandan students that were trapped in Hubei, Wuhan due to the Covid-19 lockdown. The Mission initiated and coordinated government relief support to the students.	211103 Allowances (Inc. Casuals, Temporary)	425,420
	2. Engaged with the Chinese authorities (Ministries' of Foreign Affairs & Public Security) to address concerns of alleged segregation by the Ugandan diaspora regarding the implementation of the Covid-19 control measures. Several meetings with the authorities and interventions on individual cases were made by the Mission.	221001 Advertising and Public Relations	5,022
	3. Coordinated the relief Aid and donations of mainly Medical materials by the Chinese Government and Agencies including the Communist Party of China, Ministry of State Security, Hunan Provincial Government and other Private Enterprises towards Uganda's effort to Covid-19 Pandemic.	222001 Telecommunications	6,483
	4.Undertook the update of the Data base of the Ugandan Diaspora in China.	223003 Rent – (Produced Assets) to private entities	440,705
	5.Facilitated and issued 03 business visas.	227001 Travel inland	8,250
	8. Facilitated 13 Ugandan diaspora with services such as Passport renewal recommendations, issuance of Emergency Travel Documents, Witnessing fingerprints, Authentication of documents etc.	227002 Travel abroad	23,771
	1.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.		
	2. 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.		
	3. Facilitated and issued visas to 141 applicants		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Interruption by the Epidemic COVID19

Total	909,651
Wage Recurrent	0
Non Wage Recurrent	909,651
AIA	0

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

Attract Foreign Direct Investment (FDIs)		Item	Spent
• (4) trade and investment promotion forums organized.	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.	221001 Advertising and Public Relations	35,811
• (3) outbound investment exploratory visits organized.		221002 Workshops and Seminars	131,854
		221005 Hire of Venue (chairs, projector, etc)	99,838
Tourism promotion		221011 Printing, Stationery, Photocopying and Binding	6,696
• (3) tourism roadshows organized		222001 Telecommunications	26,275
• (1) MoU signed on bilateral cooperation in the field of tourism and culture.		222002 Postage and Courier	2,131
Promotion of exports to China	2. Participated in 2nd China International Import Expo in Shanghai from 5th-10th November 2019.	222003 Information and communications technology (ICT)	5,044
• (3) expos/trade fairs attended		227001 Travel inland	85,339
• (1) bilateral session on economic and trade cooperation organized	3. 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.	227002 Travel abroad	94,449
Promotion of technology transfer		227004 Fuel, Lubricants and Oils	27,608
• (2) joint ventures/twinning of intuitions promoted	4. 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.		
Mobilize resources for development to increase by 10% year-on-year	5. 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.		
	6. 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 Hogoood Coffee Ltd.		
	7. 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.		
	1. Undertook mission to Changsha Hunan		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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. Participated in the CAFE Show held in Beijing. The Embassy facilitated UCDA and private enterprises such as NUCAFE to create awareness and promote Uganda coffee to key players in the coffee industry in china

3. Conducted a visit to Dehong Hogood Coffee Company Ltd in Yunnan province to appreciate their coffee farming practices and technological capacity in the coffee industry with the view of attracting them to invest in Uganda's coffee full value chain. The company has presented a proposal for investing in coffee processing Industrial park in Uganda.

4. Organized and outbound exploratory visit to Uganda by Yunnan Coffee Exchange. The collaboration aims to increase awareness of Ugandans coffee by Chinese consumers and buyers, increase coffee exports and promote the development of Ugandans coffee industry. As follow-up UCDA and private sector will undertake a return visit in November 2019

5. Participated in the 7th International Expo in Chengdu, Sichuan province from 25th-28th September 2019. The Ugandan delegation led by Minister of Agriculture, Animal industry and fisheries invited Investment in strategic areas particularly in agro-processing and agribusiness services

1. Because of the COVID-19 limiting our mobility, the Mission did its work mainly through online engagements, telephone communication including follow up with three prospective investors i.e Hunan-Uganda Industrial Park, East Africa (Uganda) Industrial park by Holley Group and the Aquaculture park by the Hainan Qinfu Company. The three remain positive and committed to undertake the investments and have confirmed that they will embark on the projects once the situation normalizes.

2. Made follow up with the China Administration of Customs and

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Quarantine on the application for clearance of some Ugandan products to access China Market. China side awaiting the detailed information on Fish and Red Chili from Ugandan side to work on the pre-qualification processes.

Reasons for Variation in performance

Interruption by the Epidemic COVID19

Total	515,045
Wage Recurrent	0
Non Wage Recurrent	515,045
AIA	0
Total For SubProgramme	3,329,877
Wage Recurrent	296,723
Non Wage Recurrent	3,033,154
AIA	0

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Strengthen institutional capacity	2 Air conditioners purchased and other items procurement process has been initiated.	Item	Spent
		312202 Machinery and Equipment	2,955

Reasons for Variation in performance

The outbreak of the epidemic COVID19 has put everything on hold.

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

Output: 78 Purchase of Furniture and fixtures

Strengthen Institutional capacity	Procurement process initiated	Item	Spent
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Reasons for Variation in performance

The outbreak of the epidemic COVID19 has put everything on hold.

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	3,332,832

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	296,723
Non Wage Recurrent	3,033,154
GoU Development	2,955
External Financing	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Program: 52 Overseas Mission Services				
Recurrent Programmes				
Subprogram: 01 Headquarters Beijing				
Outputs Provided				
Output: 01 Cooperation frameworks				
- 2 High level meetings attended	1. Coordinated the relief Aid and donations of mainly Medical materials by the Chinese Government and Agencies including the Communist Party of China, Ministry of State Security, Hunan Provincial Government and other Private Enterprises towards Uganda’s effort to Covid-19 Pandemic	Item	Spent	
- 2 Meetings held at Provincial level- 1 Media statement Issued		211103 Allowances (Inc. Casuals, Temporary)	235,827	
- 1 publication authored		211105 Missions staff salaries	106,318	
- 1 cultural event organized or attended		212201 Social Security Contributions	27,293	
		213001 Medical expenses (To employees)	7,228	
		221009 Welfare and Entertainment	11,524	
		221011 Printing, Stationery, Photocopying and Binding	1,773	
		221012 Small Office Equipment	238	
		222001 Telecommunications	1,483	
		223003 Rent – (Produced Assets) to private entities	368,547	
		223005 Electricity	7,214	
		223006 Water	877	
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,810	
		227001 Travel inland	1,660	
		227002 Travel abroad	5,634	
		227003 Carriage, Haulage, Freight and transport hire	4,427	
		228002 Maintenance - Vehicles	3,733	
		228003 Maintenance – Machinery, Equipment & Furniture	132	
Reasons for Variation in performance				
Interruption by the Epidemic COVID19				
Total			804,717	
Wage Recurrent			106,318	
Non Wage Recurrent			698,400	
AIA			0	
Output: 02 Consulars services				

Reasons for Variation in performance

Interruption by the Epidemic COVID19

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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
<ul style="list-style-type: none"> - 10 Consular cases handled - 2 Official Visits Facilitated/Coordinated - 150 visas personalized - 100 Ugandans in diaspora registered 	<p>1. Responded to the concerns of the Ugandan students that were trapped in Hubei, Wuhan due to the Covid-19 lockdown. The Mission initiated and coordinated government relief support to the students.</p> <p>2. Engaged with the Chinese authorities (Ministries' of Foreign Affairs & Public Security) to address concerns of alleged segregation by the Ugandan diaspora regarding the implementation of the Covid-19 control measures. Several meetings with the authorities and interventions on individual cases were made by the Mission.</p> <p>3. Coordinated the relief Aid and donations of mainly Medical materials by the Chinese Government and Agencies including the Communist Party of China, Ministry of State Security, Hunan Provincial Government and other Private Enterprises towards Uganda's effort to Covid-19 Pandemic.</p> <p>4.Undertook the update of the Data base of the Ugandan Diaspora in China.</p> <p>5.Facilitated and issued 03 business visas.</p> <p>8. Facilitated 13 Ugandan diaspora with services such as Passport renewal recommendations, issuance of Emergency Travel Documents, Witnessing fingerprints, Authentication of documents etc.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>222001 Telecommunications</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>29,624</p> <p>1,483</p> <p>76,541</p> <p>8,771</p>

Reasons for Variation in performance

Interruption by the Epidemic COVID19

Total	116,420
Wage Recurrent	0
Non Wage Recurrent	116,420
<i>A/A</i>	0

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - 1 investment promotion forum held - 1 outbound investment mission facilitated - 1 investor facilitated for an investment license- 1 tourism promotion event organized or participated - 1 bilateral agreement or MOUs on tourism cooperation- 1 trade bilateral meeting held/attended - 1 Expo attended - 1 MOU or agreement negotiated or signed- 100 training opportunities or scholarships secured- 1 meeting with Funding Institution held - \$250m secured funding for resource mobilization 	<p>1. Because of the COVID-19 limiting our mobility, the Mission did its work mainly through online engagements, telephone communication including follow up with three prospective investors i.e Hunan-Uganda Industrial Park, East Africa (Uganda) Industrial park by Holley Group and the Aquaculture park by the Hainan Qinfu Company. The three remain positive and committed to undertake the investments and have confirmed that they will embark on the projects once the situation normalizes.</p> <p>2. Made follow up with the China Administration of Customs and Quarantine on the application for clearance of some Ugandan products to access China Market. China side awaiting the detailed information on Fish and Red Chili from Ugandan side to work on the pre-qualification processes.</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>4,775</p> <p>31,152</p> <p>10,321</p> <p>752</p> <p>339</p> <p>4,449</p> <p>7,945</p>

Reasons for Variation in performance

Interruption by the Epidemic COVID19

Total	59,734
Wage Recurrent	0
Non Wage Recurrent	59,734
AIA	0
Total For SubProgramme	980,872
Wage Recurrent	106,318
Non Wage Recurrent	874,554
AIA	0

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

- Purchase of machinery and equipment

Reasons for Variation in performance

The outbreak of the epidemic COVID19 has put everything on hold.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Vote:212 Mission in China

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
- Purchase of furniture and fixtures		Item	Spent
<i>Reasons for Variation in performance</i>			
The outbreak of the epidemic COVID19 has put everything on hold.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	980,872
		Wage Recurrent	106,318
		Non Wage Recurrent	874,554
		GoU Development	0
		External Financing	0
		AIA	0

Vote:212 Mission in China

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
- 1 Media statement Issued	211103 Allowances (Inc. Casuals, Temporary)	(107,963)	0	(107,963)
- 1 publication authored	211105 Missions staff salaries	(5,586)	0	(5,586)
- 1 cultural event organized or attended	212201 Social Security Contributions	(1,043)	0	(1,043)
- 2 High level meetings attended	213001 Medical expenses (To employees)	98,533	0	98,533
- 2 Meetings held at Provincial level	221003 Staff Training	2,518	0	2,518
- 1 cooperation agreement signed	221007 Books, Periodicals & Newspapers	2,485	0	2,485
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221009 Welfare and Entertainment	5,182	0	5,182
	221011 Printing, Stationery, Photocopying and Binding	912	0	912
	221012 Small Office Equipment	1,335	0	1,335
	222001 Telecommunications	3,932	0	3,932
	223003 Rent – (Produced Assets) to private entities	(168,128)	0	(168,128)
	223005 Electricity	4,396	0	4,396
	223006 Water	2,351	0	2,351
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(7,418)	0	(7,418)
	226001 Insurances	4,528	0	4,528
	227001 Travel inland	2,465	0	2,465
	227002 Travel abroad	1,866	0	1,866
	227003 Carriage, Haulage, Freight and transport hire	(1,924)	0	(1,924)
	228002 Maintenance - Vehicles	2,137	0	2,137
	228003 Maintenance – Machinery, Equipment & Furniture	1,118	0	1,118
	Total	(157,057)	0	(157,057)
	Wage Recurrent	(5,586)	0	(5,586)
	Non Wage Recurrent	(151,471)	0	(151,471)
	AIA	0	0	0

Vote:212 Mission in China

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
- 10 Consular cases handled	211103 Allowances (Inc. Casuals, Temporary)	168,273	0	168,273
- 2 Official Visits Facilitated/Coordinated	221001 Advertising and Public Relations	2,511	0	2,511
- 150 visas personalized	222001 Telecommunications	1,017	0	1,017
- 100 Ugandans in diaspora registered	223003 Rent – (Produced Assets) to private entities	105,541	0	105,541
- 1 Diaspora Event/Meeting Organized	227001 Travel inland	4,125	0	4,125
	227002 Travel abroad	36,229	0	36,229
	Total	317,696	0	317,696
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>317,696</i>	<i>0</i>	<i>317,696</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	76,815	0	76,815
- 1 bilateral agreement or MOUs on tourism cooperation	221002 Workshops and Seminars	25,646	0	25,646
- 1 investment promotion forum held	221005 Hire of Venue (chairs, projector, etc)	74,124	0	74,124
- 1 outbound investment mission facilitated	221011 Printing, Stationery, Photocopying and Binding	3,348	0	3,348
- 1 investor facilitated for an investment license	222001 Telecommunications	(2,344)	0	(2,344)
- 1 trade bilateral meeting held/attended	222002 Postage and Courier	1,652	0	1,652
- 1 Expo attended	222003 Information and communications technology (ICT)	2,522	0	2,522
- 1 MOU or agreement negotiated or signed	227001 Travel inland	42,161	0	42,161
- 1 meeting with Funding Institution held	227002 Travel abroad	75,551	0	75,551
- \$250m secured funding for resource mobilization	227004 Fuel, Lubricants and Oils	17,392	0	17,392
- 100 training opportunities or scholarships secured	Total	316,867	0	316,867
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>316,867</i>	<i>0</i>	<i>316,867</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Balance b/f	New Funds	Total
- Purchase of machinery and equipment	312202 Machinery and Equipment	12,045	0	12,045
	Total	12,045	0	12,045
	<i>GoU Development</i>	<i>12,045</i>	<i>0</i>	<i>12,045</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>

Vote:212 Mission in China

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 78 Purchase of Furniture and fixtures				
- Purchase of furniture and fixtures	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	22,500	0	22,500
	Total	22,500	0	22,500
	GoU Development	22,500	0	22,500
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	512,050	0	512,050
	Wage Recurrent	(5,586)	0	(5,586)
	Non Wage Recurrent	483,091	0	483,091
	GoU Development	34,545	0	34,545
	External Financing	0	0	0
	AIA	0	0	0