

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	0.330	75.0%	85.1%	113.5%
	Non Wage	5.592	3.983	3.463	71.2%	61.9%	86.9%
Dev't.	GoU	0.300	0.300	0.294	100.0%	98.0%	97.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.281	4.574	4.087	72.8%	65.1%	89.4%
Total GoU+Ext Fin (MTEF)		6.281	4.574	4.087	72.8%	65.1%	89.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.281	4.574	4.087	72.8%	65.1%	89.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.281	4.574	4.087	72.8%	65.1%	89.4%
Total Vote Budget Excluding Arrears		6.281	4.574	4.087	72.8%	65.1%	89.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	6.28	4.27	3.79	68.1%	60.4%	88.8%
Sub-SubProgramme: 52 Overseas Mission Services	6.28	4.27	3.79	68.1%	60.4%	88.8%
Total for Vote	6.28	4.27	3.79	68.1%	60.4%	88.8%

Matters to note in budget execution

Activities were postponed to the next quarter.
There was budget cuts
COVID19 Pandemic restrictions

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.843 Bn Shs	Department/Project :01 Headquarters Beijing

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Reason: Amounts meant for qtr 4 and some activities were postponed to qtr 4	
<i>Items</i>	
258,429,067.890 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Amount for qtr 4	
154,724,794.960 UShs	227002 Travel abroad
Reason: Expenses to be incurred in qtr 4	
93,453,332.150 UShs	221002 Workshops and Seminars
Reason: Activities pushed to qtr 4	
93,277,142.240 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Amount for qtr 4	
84,161,579.870 UShs	213001 Medical expenses (To employees)
Reason: Amount for qtr 4	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 52 Overseas Mission Services	
0.294 Bn Shs	Department/Project :0403 Strengthening Mission in China
Reason:	
<i>Items</i>	
293,612,784.760 UShs	231004 Transport equipment
Reason:	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: The Head of Mission			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Department : 01 Headquarters Beijing

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Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	7	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	7	1
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	17	5
Number of Visas issued to foreigners travelling to Uganda.	Number	400	0
Number of official visits facilitated	Number	17	0
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	14	5
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	14	5

Performance highlights for the Quarter

Consular

24th to 26th March 2022 consular visit in Hebei

Attended a Diaspora event on 31st December 2021

Attended a meeting with Diaspora leaders on issues concerning the diaspora

Investment and trade Expos

Had 15 engagements to source for investment opportunities and these are

Visited EPOCH Company who are interested in investing in Ugandas minerals in Jinan and are scheduled to visit Uganda on 28th Feb to 3rd March 2022

24th to 27th Feb travel to Tianjin to meet with economic and commercial counselors alliance An umbrella that provides a platform where countries can market their products

Travel to Shanghai from 7th to 9th March 2022 to attend the signing ceremony of EPC contract for textile industrial park project at Sino Mbale industrial park with China

Attended the focal point meeting organized by the international trade centre Ping gu district from 28th to 30th March 2022

Attended an event in Shanghai EPC Contract by Tian Tang Group 13th to 15th January 2022

Attended meeting with Huabao Electronic Technology Co Ltd to discuss cooperation with Uganda on security 5th Jan

Attended meeting with Huabao Electronic Technology Co Ltd to discuss cooperation with Uganda on security 5th Jan

Attended meeting with Chuanganli Company to discuss cooperation in new energy 8th Jan

Attended a meeting with Council for Promoting South South Cooperation CPSSC to discuss business opportunities for Chinese investors in Uganda 13th Jan

Attended a meeting with the China Energy International Group to discuss more cooperation in renewable energy and infrastructure development in Uganda 20th Jan

Held a follow-up meeting with Chuanganli Group, where they presented an investment project to construct a smart energy photo voltaic station in Uganda 24th Jan

Attended a follow-up meeting with the Economic& Commercial Counsellors Alliance in China ECCAC where they discussed the import promotion of Uganda products on their platform 24th February

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Attended a meeting with the China Classification Society CSS 3rd March

Attended a meeting with the China Africa Business Council to discuss upcoming 60th celebrations 10th March

Attended meeting with Dichway Company to discuss investment in Uganda 23rd March

EXPOS

Participated in the China National Nuclear Corporation CNNC DAY EXPO 2020 where they shared CNNCs industrial solutions and discussed the potential for global energy cooperation 11th to 12th

Attended investment and tourism conference and coffee cupping event from 15th to 19th March 2022 in Guangzhou

30th March to 2nd April attended 2022 Zhejiang international import commodity fair at Hangzhou international expo centre

Organized Uganda China trade and investment conference 18th to 21st January 2022 online and offline

Tourism Expo

Attended tourism and investment conference and coffee cupping event from 15th to 19th March 2022 in Guangzhou

30th March to 2nd April attended 2022 Zhejiang international import commodity fair at Hangzhou international expo centre

Organized Uganda China Tourism trade and investment conference 18th 21st January 2022 online and offline

Technology transfer

Attended a meeting with China National Knowledge Infrastructure (CNKI) to Discuss building Uganda National Knowledge Infrastructure and sharing Chinese academic literature with Ugandan Universities. 10th February

Coordinated and attended meeting with Aerospace Satellite Herd S&T Co Ltd and Makerere University to introduce them to each other for cooperation 24th March

Cooperation

10 engagements held and these are

Visited Daxing biomedicine industrial base in Daxing District manufacturer of COVID19 vaccine 7th February 2022

Attended a meeting with Sinohydro to request an appointment with top-level Officials to discuss the Karuma Power Project 17th Jan

Attended a meeting with the Shandong Provincial Foreign Affairs Office, where we discussed ways to enhance our existing cooperation 19th Jan

Attended a meeting with the top officials of Sinohydro corporation regarding the Karuma Project 25th Jan

Attended the preparatory meeting for the 60th Bilateral Anniversary for Uganda and China held with MOFA and the Chinese Embassy in Uganda 27th Jan

Attended a follow-up meeting with Sinovac to discuss their visit to Uganda in April to meet with the Ministry of Science and Technology

Attended a meeting with China National Nuclear Corporation CNNC where they delivered the MOU signed between CNNC and Uganda and a proposal for a multifunctional research reactor submitted by CNNC 11th February

Attended a meeting with the China Chamber of Commerce for Machinery and Equipment CCCME where they introduced CCCME and suggested exploring cooperation opportunities in Uganda 2nd March

Participated in the signing ceremony between ECCAC and Uganda Embassy The Embassy of Uganda became a National Brand partner of ECCAC and received a National Brand Partner Certificate 11th March

Attended meeting with ACTC to discuss collaboration on some of the activities on our 60th anniversary celebrations list 22nd March

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	6.28	4.57	4.09	72.8%	65.1%	89.4%
Class: Outputs Provided	5.98	4.27	3.79	71.5%	63.4%	88.8%
165201 Cooperation frameworks	2.33	1.86	1.91	79.6%	82.1%	103.1%
165202 Consulars services	1.59	1.15	1.06	72.2%	66.9%	92.6%
165204 Promotion of trade, tourism, education, and investment	2.06	1.27	0.82	61.7%	39.8%	64.5%
Class: Capital Purchases	0.30	0.30	0.29	100.0%	97.9%	97.9%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.29	100.0%	97.9%	97.9%
Total for Vote	6.28	4.57	4.09	72.8%	65.1%	89.4%

Table V3.2: 2021/22 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	5.98	4.27	3.79	71.5%	63.4%	88.8%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.96	0.70	73.4%	53.5%	73.0%
211105 Missions staff salaries	0.39	0.29	0.33	75.0%	85.1%	113.5%
212201 Social Security Contributions	0.11	0.08	0.07	75.0%	67.6%	90.1%
213001 Medical expenses (To employees)	0.20	0.27	0.19	137.2%	95.1%	69.3%
221001 Advertising and Public Relations	0.21	0.13	0.10	60.6%	45.7%	75.3%
221002 Workshops and Seminars	0.42	0.18	0.09	42.9%	20.6%	48.1%
221003 Staff Training	0.01	0.01	0.00	60.0%	25.6%	42.6%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.22	0.13	70.1%	40.2%	57.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	60.0%	40.0%	66.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	60.0%	29.6%	49.4%
221009 Welfare and Entertainment	0.07	0.05	0.06	69.0%	92.1%	133.3%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.04	0.03	73.8%	53.4%	72.3%
221012 Small Office Equipment	0.01	0.00	0.00	59.7%	77.8%	130.3%
222001 Telecommunications	0.12	0.09	0.04	73.9%	37.1%	50.2%
222002 Postage and Courier	0.04	0.03	0.02	75.0%	51.1%	68.2%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	75.0%	80.6%	107.5%
223003 Rent – (Produced Assets) to private entities	1.53	1.16	1.46	75.9%	95.6%	125.9%
223005 Electricity	0.04	0.03	0.03	63.8%	84.8%	133.0%
223006 Water	0.01	0.01	0.01	70.2%	77.7%	110.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.04	56.0%	71.3%	127.3%
226001 Insurances	0.01	0.01	0.01	74.5%	49.7%	66.7%
227001 Travel inland	0.47	0.35	0.35	74.9%	73.8%	98.6%
227002 Travel abroad	0.48	0.23	0.08	47.7%	15.6%	32.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	75.0%	19.2%	25.6%

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227004 Fuel, Lubricants and Oils	0.08	0.07	0.02	88.4%	29.9%	33.8%
228002 Maintenance - Vehicles	0.02	0.01	0.01	64.7%	44.9%	69.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	75.0%	80.6%	107.5%
Class: Capital Purchases	0.30	0.30	0.29	100.0%	97.9%	97.9%
231004 Transport equipment	0.00	0.30	0.29	30.0%	29.4%	97.9%
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.28	4.57	4.09	72.8%	65.1%	89.4%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	6.28	4.57	4.09	72.8%	65.1%	89.4%
<i>Departments</i>						
01 Headquarters Beijing	5.98	4.27	3.79	71.5%	63.4%	88.8%
<i>Development Projects</i>						
1726 Retooling of Mission in Beijing - China	0.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.28	4.57	4.09	72.8%	65.1%	89.4%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Beijing

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
• 8 bilateral meetings participated in	10 engagements held and these are	211103 Allowances (Inc. Casuals, Temporary)	333,804
• 4 Engagements with funding institutions to mobilize resources for National Development	Visited Daxing biomedicine industrial base in Daxing District manufacturer of COVID19 vaccine 7th February 2022	211105 Missions staff salaries	330,421
• 2 Projects and lines of credit Secured	Attended a meeting with Sinohydro to request an appointment with top-level Officials to discuss the Karuma Power Project 17th Jan	212201 Social Security Contributions	70,962
• 4 institutional collaborations framework s facilitated	Attended a meeting with the Shandong Provincial Foreign Affairs Office, where we discussed ways to enhance our existing cooperation 19th Jan	213001 Medical expenses (To employees)	190,297
• 8 peace and security meetings p	Attended a meeting with the top officials of Sinohydro corporation regarding the Karuma Project 25th Jan	221003 Staff Training	2,559
	Attended the preparatory meeting for the 60th Bilateral Anniversary for Uganda and China held with MOFA and the Chinese Embassy in Uganda 27th Jan	221007 Books, Periodicals & Newspapers	2,000
	Attended a follow-up meeting with Sinovac to discuss their visit to Uganda in April to meet with the Ministry of Science and Technology	221008 Computer supplies and Information Technology (IT)	1,481
	Attended a meeting with China National Nuclear Corporation CNNC where they delivered the MOU signed between CNNC and Uganda and a proposal for a multifunctional research reactor submitted by CNNC 11th February	221009 Welfare and Entertainment	60,000
	Attended a meeting with the China Chamber of Commerce for Machinery and Equipment CCCME where they introduced CCCME and suggested exploring cooperation opportunities in Uganda 2nd March	221011 Printing, Stationery, Photocopying and Binding	6,829
	Participated in the signing ceremony between ECCAC and Uganda Embassy The Embassy of Uganda became a National Brand partner of ECCAC and received a National Brand Partner Certificate 11th March	221012 Small Office Equipment	3,908
	Attended meeting with ACTC to discuss collaboration on some of the activities on our 60th anniversary celebrations list 22nd March	222001 Telecommunications	11,489
		223003 Rent – (Produced Assets) to private entities	783,953
		223005 Electricity	33,923
		223006 Water	8,307
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	38,188
		226001 Insurances	7,000
		227001 Travel inland	12,769
		227003 Carriage, Haulage, Freight and transport hire	1,918
		228002 Maintenance - Vehicles	9,377
		228003 Maintenance – Machinery, Equipment & Furniture	4,030

Reasons for Variation in performance

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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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No variation

Total	1,913,216
Wage Recurrent	330,421
Non Wage Recurrent	1,582,795
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consular services

		Item	Spent
100 Ugandans facilitated with consular issues	24th to 26th March 2022 consular visit in Hebei	211103 Allowances (Inc. Casuals, Temporary)	363,757
400 visas and travel documents issued	Attended a Diaspora event on 31st December 2021	221001 Advertising and Public Relations	6,462
4 consular visits	Attended a meeting with Diaspora leaders on issues concerning the diaspora	222001 Telecommunications	2,950
4 diaspora events organized		223003 Rent – (Produced Assets) to private entities	678,910
12 official visits facilitated with protocol services		227001 Travel inland	7,161
12 engagements held to source for training opportunities		227002 Travel abroad	1,396
1 signed MoU			

Reasons for Variation in performance

No variation

Total	1,060,636
Wage Recurrent	0
Non Wage Recurrent	1,060,636
Arrears	0
<i>AIA</i>	0

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

		Item	Spent
16 investment promotion forums organized	Had 15 engagements to source for investment opportunities and these are;	221001 Advertising and Public Relations	89,617
16 field visits undertaken	Travel to Shanghai to attend the signing ceremony of EPC contract for textile industrial park project at Sino Mbale industrial park with China	221002 Workshops and Seminars	86,547
6 Outbound investment missions facilitated	Attended the focal point meeting organized by the international trade centre Ping gu district	221005 Hire of Venue (chairs, projector, etc)	125,723
8 Trade expos attended	Attended an event in Shanghai EPC Contract by Tian Tang Group	221011 Printing, Stationery, Photocopying and Binding	18,541
4 Institutional collaboration frameworks facilitated	Meeting with Huabao Electronic Technology Co Ltd to discuss cooperation with Uganda on security	222001 Telecommunications	28,427
4 Bilateral trade and economic cooperation engagement	Meeting with Chuanganli Company to discuss cooperation in new energy	222002 Postage and Courier	20,500
2 MoU signed	Meeting with CPSSC to discuss business opportunities for Chinese investors in Uganda	222003 Information and communications technology (ICT)	24,326
	Meeting with the China Energy International Group to discuss more cooperation in renewable energy and	227001 Travel inland	328,472
		227002 Travel abroad	73,879
		227004 Fuel, Lubricants and Oils	23,899

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

infrastructure development in Uganda
 Meeting with Chuanganli Group, where they presented an investment project to construct a smart energy photo voltaic station in Uganda
 Meeting with the Economic & Commercial Counsellors Alliance in China ECCAC where they discussed the import promotion of Uganda products on their platform
 Meeting with the China Classification Society CSS
 Meeting with the CABC to discuss upcoming 60th celebrations
 Meeting with Dichway Company to discuss investment in Uganda
 Trade & tourism Expo
 The CNNC DAY EXPO 2020 where they shared CNNCs industrial solutions and discussed the potential for global energy cooperation
 Investment and tourism conference and coffee cupping event in Guangzhou
 Zhejiang international import commodity fair at Hangzhou international expo centre

Organized Uganda China trade and investment conference online and offline
 Technology transfer
 Meeting (CNKI) to Discuss building Uganda National Knowledge Infrastructure and sharing Chinese academic literature with Ugandan Universities.
 meeting with Aerospace Satellite Herd S&T Co Ltd and Makerere University to introduce them to each other for cooperation

Reasons for Variation in performance

No variation

Total	819,930
Wage Recurrent	0
Non Wage Recurrent	819,930
Arrears	0
<i>AIA</i>	0
Total For Department	3,793,781
Wage Recurrent	330,421
Non Wage Recurrent	3,463,360
Arrears	0
<i>AIA</i>	0

Development Projects

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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
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Project: 0403 Strengthening Mission in China

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
231004 Transport equipment	293,613

Reasons for Variation in performance

	Total	293,613
GoU Development		293,613
External Financing		0
Arrears		0
AIA		0
Total For Project		293,613
GoU Development		293,613
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		4,087,394
Wage Recurrent		330,421
Non Wage Recurrent		3,463,360
GoU Development		293,613
External Financing		0
Arrears		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	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Beijing

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
10 engagements held and these are	211103 Allowances (Inc. Casuals, Temporary)	88,189
Visited Daxing biomedicine industrial base in Daxing District manufacturer of COVID19 vaccine 7th February 2022	211105 Missions staff salaries	137,816
Attended a meeting with Sinohydro to request an appointment with top-level Officials to discuss the Karuma Power Project 17th Jan	212201 Social Security Contributions	24,082
Attended a meeting with the Shandong Provincial Foreign Affairs Office, where we discussed ways to enhance our existing cooperation 19th Jan	221009 Welfare and Entertainment	30,000
Attended a meeting with the top officials of Sinohydro corporation regarding the Karuma Project 25th Jan	221011 Printing, Stationery, Photocopying and Binding	1,829
Attended the preparatory meeting for the 60th Bilateral Anniversary for Uganda and China held with MOFA and the Chinese Embassy in Uganda 27th Jan	221012 Small Office Equipment	1,908
Attended a follow-up meeting with Sinovac to discuss their visit to Uganda in April to meet with the Ministry of Science and Technology	222001 Telecommunications	3,713
Attended a meeting with China National Nuclear Corporation CNNC where they delivered the MOU signed between CNNC and Uganda and a proposal for a multifunctional research reactor submitted by CNNC 11th February	223003 Rent – (Produced Assets) to private entities	383,953
Attended a meeting with the China Chamber of Commerce for Machinery and Equipment CCCME where they introduced CCCME and suggested exploring cooperation opportunities in Uganda 2nd March	223005 Electricity	16,923
Participated in the signing ceremony between ECCAC and Uganda Embassy The Embassy of Uganda became a National Brand partner of ECCAC and received a National Brand Partner Certificate 11th March	223006 Water	3,744
Attended meeting with ACTC to discuss collaboration on some of the activities on our 60th anniversary celebrations list 22nd March	223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
	227001 Travel inland	739
	228002 Maintenance - Vehicles	377
	228003 Maintenance – Machinery, Equipment & Furniture	1,530

Reasons for Variation in performance

No variation

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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
		Total	714,805
		Wage Recurrent	137,816
		Non Wage Recurrent	576,989
		AIA	0

Budget Output: 02 Consular services

	Item	Spent
24th to 26th March 2022 consular visit in Hebei	211103 Allowances (Inc. Casuals, Temporary)	111,111
Attended a Diaspora event on 31st December 2021	221001 Advertising and Public Relations	2,687
Attended a meeting with Diaspora leaders on issues concerning the diaspora	223003 Rent – (Produced Assets) to private entities	331,615
	227001 Travel inland	5,112

Reasons for Variation in performance

No variation

Total	450,524
Wage Recurrent	0
Non Wage Recurrent	450,524
AIA	0

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

	Item	Spent
Had 15 engagements to source for investment opportunities and these are;	221001 Advertising and Public Relations	12,339
Travel to Shanghai to attend the signing ceremony of EPC contract for textile industrial park project at Sino Mbale industrial park with China	221005 Hire of Venue (chairs, projector, etc)	5,863
Attended the focal point meeting organized by the international trade centre Ping gu district	221011 Printing, Stationery, Photocopying and Binding	278
Attended an event in Shanghai EPC Contract by Tian Tang Group	222001 Telecommunications	6,400
Meeting with Huabao Electronic Technology Co Ltd to discuss cooperation with Uganda on security	222002 Postage and Courier	1,021
Meeting with Chuanganli Company to discuss cooperation in new energy	222003 Information and communications technology (ICT)	12,001
Meeting with CPSSC to discuss business opportunities for Chinese investors in Uganda	227001 Travel inland	113,804
Meeting with the China Energy International Group to discuss more cooperation in renewable energy and infrastructure development in Uganda	227004 Fuel, Lubricants and Oils	966
Meeting with Chuanganli Group, where they presented an investment project to construct a smart energy photo voltaic station in Uganda		
Meeting with the Economic& Commercial Counsellors Alliance in China ECCAC where they discussed the import promotion of Uganda products on their		

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QUARTER 3: Outputs and Expenditure in Quarter

platform
Meeting with the China Classification Society CSS
Meeting with the CABC to discuss upcoming 60th celebrations
Meeting with Dichway Company to discuss investment in Uganda
Trade & tourism Expo
The CNNC DAY EXPO 2020 where they shared CNNCs industrial solutions and discussed the potential for global energy cooperation
Investment and tourism conference and coffee cupping event in Guangzhou
Zhejiang international import commodity fair at Hangzhou international expo centre
Organized Uganda China trade and investment conference online and offline
Technology transfer
Meeting (CNKI) to Discuss building Uganda National Knowledge Infrastructure and sharing Chinese academic literature with Ugandan Universities.
meeting with Aerospace Satellite Herd S&T Co Ltd and Makerere University to introduce them to each other for cooperation

Reasons for Variation in performance

No variation

Total	152,672
Wage Recurrent	0
Non Wage Recurrent	152,672
AIA	0
Total For Department	1,318,001
Wage Recurrent	137,816
Non Wage Recurrent	1,180,185
AIA	0

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
231004 Transport equipment	293,613

Reasons for Variation in performance

Total	293,613
GoU Development	293,613
External Financing	0

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
		AIA	0
		Total For Project	293,613
		GoU Development	293,613
		External Financing	0
		AIA	0
		GRAND TOTAL	1,611,613
		Wage Recurrent	137,816
		Non Wage Recurrent	1,180,185
		GoU Development	293,613
		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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Beijing

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	44,686	132,830	177,516
	211105 Missions staff salaries	(39,284)	97,046	57,762
	212201 Social Security Contributions	7,788	26,250	34,038
	213001 Medical expenses (To employees)	84,162	74,458	158,620
	221003 Staff Training	3,441	2,000	5,441
	221007 Books, Periodicals & Newspapers	1,000	1,000	2,000
	221008 Computer supplies and Information Technology (IT)	1,519	1,000	2,519
	221011 Printing, Stationery, Photocopying and Binding	671	2,500	3,171
	221012 Small Office Equipment	(908)	1,000	92
	222001 Telecommunications	3,511	5,000	8,511
	223003 Rent – (Produced Assets) to private entities	(152,950)	231,003	78,054
	223005 Electricity	(8,423)	8,500	77
	223006 Water	(807)	2,500	1,693
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(8,188)	10,000	1,812
	226001 Insurances	3,500	3,500	7,000
	227001 Travel inland	(769)	4,000	3,231
	227002 Travel abroad	10,000	0	10,000
	227003 Carriage, Haulage, Freight and transport hire	5,582	2,500	8,082
	228002 Maintenance - Vehicles	4,123	4,500	8,623
	228003 Maintenance – Machinery, Equipment & Furniture	(280)	1,250	970
	Total	(56,626)	625,837	569,211
	Wage Recurrent	(39,284)	97,046	57,762
	Non Wage Recurrent	(17,343)	528,792	511,449
	AIA	0	0	0

Vote:212

Mission in China

QUARTER 4: Revised Workplan

Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	213,743	192,500	406,243
221001 Advertising and Public Relations	1,071	2,511	3,582
222001 Telecommunications	4,550	2,500	7,050
223003 Rent – (Produced Assets) to private entities	(147,910)	177,000	29,090
227001 Travel inland	5,214	4,125	9,339
227002 Travel abroad	8,604	0	8,604
Total	85,272	378,636	463,908
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>85,272</i>	<i>378,636</i>	<i>463,908</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	30,383	40,000	70,383
221002 Workshops and Seminars	93,453	0	93,453
221005 Hire of Venue (chairs, projector, etc)	93,277	73,000	166,277
221011 Printing, Stationery, Photocopying and Binding	9,047	9,196	18,243
222001 Telecommunications	34,435	20,954	55,389
222002 Postage and Courier	9,566	10,022	19,588
222003 Information and communications technology (ICT)	(1,694)	7,544	5,850
227001 Travel inland	628	109,700	110,328
227002 Travel abroad	136,121	0	136,121
227004 Fuel, Lubricants and Oils	46,800	9,300	56,101
Total	452,017	279,716	731,734
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>452,017</i>	<i>279,716</i>	<i>731,734</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
231004 Transport equipment	6,387	0	6,387
Total	6,387	0	6,387
<i>GoU Development</i>	<i>6,387</i>	<i>0</i>	<i>6,387</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	487,051	1,284,190	1,771,241

Vote:212 Mission in China

QUARTER 4: Revised Workplan

Wage Recurrent	(39,284)	97,046	57,762
Non Wage Recurrent	519,947	1,187,144	1,707,091
GoU Development	6,387	0	6,387
External Financing	0	0	0
AIA	0	0	0