

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 | Cashlimits by End Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 0.388 | 0.194 | 0.194 | 0.194 | 50.0% | 50.0% | 100.0% |
| Non Wage | 4.882 | 3.196 | 3.281 | 3.281 | 67.2% | 67.2% | 100.0% |
| Devt. GoU | 0.352 | 0.493 | 0.371 | 0.001 | 105.4% | 0.3% | 0.3% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 5.622 | 3.883 | 3.847 | 3.476 | 68.4% | 61.8% | 90.4% |
| Total GoU+Ext Fin (MTEF) | 5.622 | 3.883 | 3.847 | 3.476 | 68.4% | 61.8% | 90.4% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 5.622 | 3.883 | 3.847 | 3.476 | 68.4% | 61.8% | 90.4% |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 5.622 | 3.883 | 3.847 | 3.476 | 68.4% | 61.8% | 90.4% |
| Total Vote Budget Excluding Arrears | 5.622 | 3.883 | 3.847 | 3.476 | 68.4% | 61.8% | 90.4% |

Table V1.2: Releases and Expenditure by Program*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Program: 1652 Overseas Mission Services | 5.62 | 3.85 | 3.48 | 68.4% | 61.8% | 90.4% |
| Total for Vote | 5.62 | 3.85 | 3.48 | 68.4% | 61.8% | 90.4% |

Matters to note in budget execution

Low response from the government of Uganda to the Cooperation Proposal from the Chinese government on “Production Capacity Cooperation The Mission stopped handling ordinary visa applications and decided to fully implement the online visa system. This explains why the number of visa applicants handled at the Mission has considerably dropped compared to the set targets.

Negative publicity by the Uganda media of the contractual challenges faced by the Chinese contractors impede the cooperation and financing of infrastructure projects

Lack of participation from the relevant tourism stakeholders in the Tourism events

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

| (i) Major unspent balances | |
|----------------------------|--|
| 0.370 Bn Shs | SubProgram/Project :0403 Strengthening Mission in China |
| Reason: | 1/11 |

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QUARTER 2: Highlights of Vote Performance

| Items | |
|--|---|
| 0.200 Bn Shs | Item: 312201 Transport Equipment Reason: |
| 0.084 Bn Shs | Item: 312202 Machinery and Equipment Reason: |
| 0.087 Bn Shs | Item: 312203 Furniture & Fixtures Reason: |
| (ii) Expenditures in excess of the original approved budget | |

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|-----------------------------------|--|---|--|
|-----------------------------------|--|---|--|

Performance highlights for the Quarter

3 high level visits conducted that is H.E. Edward Sekandi, the Vice presidents visit to Chongqing; Delegation of Busoga Sub region led by Hon. Mbayo Esther Mbulakubuza Minister, Minister for the Presidency ; Hon. Frank Tumwebaze, Minister of Information, Technology and Communication visit and interaction with key Chinese ICT companies.

Facilitated 5 high level meetings i.e; between H.E. the Vice President of Uganda and H.E. the Vice President of China; Hon. Mbayo and the Governor of Liaoning and Mayor of Liaoning; Meetings between H.E the Vice President and the President of the China People's Association for Friendship with Foreign Countries; meeting with Liaoning People's Association for Friendship with Foreign Countries. Meeting between CCTV , Star Times and China Telecommunications during the visit of Hon. Tumwebaze.

131 visas issued; 2 counseling visits undertaken to Beijing Women's and Men's Prisons.; 1 Uganda National Day organized and well attended; Handled 26 overstay cases handled.

Intervened in a case of fraud where a Ugandan business lady had been conned of \$40,000 by a Chinese in Yiwu and the Embassy was able to recover the money.

Facilitated the signing of 1 cooperation frameworks on twinning of cities (Mbarara Municipal Council/Sanya City); Co-organized business forum in Jinja to facilitate development of business relationships between Jinja Municipality and Wuhan province in China; Organized 2 investment and trade promotion conferences/business forums in Chongqing and Shenyang provinces in China to create awareness about investment opportunities and incentives aimed at attracting foreign direct investments; Organized 1 tourism promotion event/roadshow in Beijing that promoted Uganda as a tourism destination and tap in to the growing market of outbound tourists from China; Participated in 1 tourism exhibition showcasing Uganda's tourism products; 1 meeting held with EXIM Bank to discuss financing of the SGR; 5 investment inquiries handled; 1 business visit facilitated to Uganda

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1652 Overseas Mission Services | 5.62 | 3.85 | 3.48 | 68.4% | 61.8% | 90.4% |
| <i>Class: Outputs Provided</i> | 5.27 | 3.48 | 3.48 | 65.9% | 65.9% | 100.0% |
| 165201 Cooperation frameworks | 1.94 | 1.41 | 1.41 | 72.7% | 72.7% | 100.0% |
| 165202 Consulars services | 0.68 | 0.51 | 0.51 | 74.9% | 74.9% | 100.0% |
| 165204 Promotion of trade, tourism, education, and investment | 2.65 | 1.55 | 1.55 | 58.7% | 58.7% | 100.0% |
| <i>Class: Capital Purchases</i> | 0.35 | 0.37 | 0.00 | 105.6% | 0.3% | 0.3% |
| 165275 Purchase of Motor Vehicles and Other Transport Equipment | 0.20 | 0.20 | 0.00 | 100.0% | 0.0% | 0.0% |
| 165277 Purchase of machinery | 0.08 | 0.08 | 0.00 | 100.0% | 1.1% | 1.1% |
| 165278 Purchase of Furniture and fixtures | 0.07 | 0.09 | 0.00 | 129.1% | 0.0% | 0.0% |
| Total for Vote | 5.62 | 3.85 | 3.48 | 68.4% | 61.8% | 90.4% |

Table V3.2: 2016/17 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> | 5.27 | 3.48 | 3.48 | 65.9% | 65.9% | 100.0% |
| 211103 Allowances | 1.34 | 0.67 | 0.67 | 50.0% | 50.0% | 100.0% |
| 211105 Missions staff salaries | 0.39 | 0.19 | 0.19 | 50.0% | 50.0% | 100.0% |
| 212201 Social Security Contributions | 0.03 | 0.10 | 0.10 | 389.5% | 389.5% | 100.0% |
| 213001 Medical expenses (To employees) | 0.06 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.60 | 0.30 | 0.30 | 50.0% | 50.0% | 100.0% |
| 221002 Workshops and Seminars | 0.06 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.43 | 0.21 | 0.21 | 50.0% | 50.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.11 | 0.06 | 0.06 | 50.0% | 50.0% | 100.0% |
| 221018 Exchange losses/ gains | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 222001 Telecommunications | 0.05 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.05 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 1.51 | 1.51 | 1.51 | 100.0% | 100.0% | 100.0% |
| 223005 Electricity | 0.03 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |
| 223006 Water | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.07 | 0.04 | 0.04 | 50.0% | 50.0% | 100.0% |
| 226001 Insurances | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 227001 Travel inland | 0.19 | 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 | 0.05 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 0.35 | 0.37 | 0.00 | 105.6% | 0.3% | 0.3% |
| 312201 Transport Equipment | 0.20 | 0.20 | 0.00 | 100.0% | 0.0% | 0.0% |

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| | | | | | | |
|--------------------------------|-------------|-------------|-------------|--------------|--------------|--------------|
| 312202 Machinery and Equipment | 0.08 | 0.08 | 0.00 | 100.0% | 1.1% | 1.1% |
| 312203 Furniture & Fixtures | 0.07 | 0.09 | 0.00 | 129.1% | 0.0% | 0.0% |
| Total for Vote | 5.62 | 3.85 | 3.48 | 68.4% | 61.8% | 90.4% |

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 | 5.62 | 3.85 | 3.48 | 68.4% | 61.8% | 90.4% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Beijing | 5.27 | 3.48 | 3.48 | 65.9% | 65.9% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 0403 Strengthening Mission in China | 0.35 | 0.37 | 0.00 | 105.6% | 0.3% | 0.3% |
| Total for Vote | 5.62 | 3.85 | 3.48 | 68.4% | 61.8% | 90.4% |

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 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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

| | | Item | Spent |
|--|---|---|---------|
| 5 MoUs on trade & investments negotiated and signed. | 8 high level meetings 2 provincial meetings 3 high level visits | 211103 Allowances | 271,909 |
| 5 MoUs on technical Cooperation negotiated and signed | | 211105 Missions staff salaries | 194,091 |
| China's support for Uganda's interests and mutual interests at international forums lobbied. | | 212201 Social Security Contributions | 97,374 |
| Increased cooperation through several delegations | | 213001 Medical expenses (To employees) | 31,188 |
| | | 221009 Welfare and Entertainment | 10,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 6,500 |
| | | 221018 Exchange losses/ gains | 3,829 |
| | | 222001 Telecommunications | 10,000 |
| | | 223003 Rent – (Produced Assets) to private entities | 712,080 |
| | | 223005 Electricity | 16,050 |
| | | 223006 Water | 2,500 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 15,000 |
| | | 226001 Insurances | 2,500 |
| | | 227002 Travel abroad | 15,621 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 23,000 |

Reasons for Variation in performance

Low response from the government of Uganda to the Cooperation Proposal from the Chinese government on “Production Capacity Cooperation

| | |
|--------------------|------------------|
| Total | 1,411,643 |
| Wage Recurrent | 194,091 |
| Non Wage Recurrent | 1,217,551 |
| <i>AIA</i> | 0 |

Output: 02 Consulars services

| | | Item | Spent |
|--|--|---|---------|
| 1500 Visas issued | 406 visas issued; 5 counseling visits undertaken; 36 overstay cases handled; 1 Uganda National Day organized and 15 national events of host government attended. | 211103 Allowances | 120,000 |
| 250 Consular cases handled. | | 221001 Advertising and Public Relations | 3,500 |
| Ugandan nationals in China registered and data bank created. | | 223003 Rent – (Produced Assets) to private entities | 339,548 |
| | | 227001 Travel inland | 5,000 |
| | | 227002 Travel abroad | 27,500 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |
| | | 228002 Maintenance - Vehicles | 5,324 |

Reasons for Variation in performance

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 | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

The Mission stopped handling ordinary visa applications and decided to fully implement the online visa system. This explains why the number of visa applicants handled at the Mission has considerably dropped compared to the set targets.

| | |
|--------------------|----------------|
| Total | 510,872 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 510,872 |
| <i>AIA</i> | 0 |

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

| | | Item | Spent |
|---|--|---|---------|
| Disseminate relevant information on exports, investment and tourism | 2 twinning initiatives and cooperation frameworks facilitated; 3 business forums organized ; 1 tourism promotion event organized; 3 meetings organized with key Government officials in EXIM bank and Ministry of Commerce; \$15million mobilized under resource mobilization; 9 business delegations facilitate to Uganda; 13 investment inquires handled; 1 student conference organized and 56 scholarships acquired. | 211103 Allowances | 275,795 |
| 30 Agreements signed | | 221001 Advertising and Public Relations | 297,500 |
| Promotion of Education and Technology transfer. | | 221002 Workshops and Seminars | 30,000 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 213,500 |
| Attract Chinese investment in Uganda's petroleum sector increased technical training exchanges and capacity buildin | | 221011 Printing, Stationery, Photocopying and Binding | 48,500 |
| | | 222001 Telecommunications | 14,500 |
| | | 222003 Information and communications technology (ICT) | 26,000 |
| | | 223003 Rent – (Produced Assets) to private entities | 458,800 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 21,500 |
| | | 227001 Travel inland | 91,500 |
| | | 227002 Travel abroad | 75,000 |

Reasons for Variation in performance

Negative publicity by the Uganda media of the contractual challenges faced by the Chinese contractors impede the cooperation and financing of infrastructure projects

Lack of participation from the relevant tourism stakeholders in the Tourism events

| | |
|-------------------------------|------------------|
| Total | 1,552,595 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,552,595 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 3,475,110 |
| Wage Recurrent | 194,091 |
| Non Wage Recurrent | 3,281,018 |
| <i>AIA</i> | 0 |

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 77 Purchase of machinery

| Machinery and equipment procured | Item | Spent |
|----------------------------------|--------------------------------|-------|
| | 312202 Machinery and Equipment | 961 |

Reasons for Variation in performance

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 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 | <i>UShs Thousand</i> |
|------------------------|--|--|--------------------------|
| | | Total | 961 |
| | | GoU Development | 961 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 961 |
| | | GoU Development | 961 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 3,476,070 |
| | | Wage Recurrent | 194,091 |
| | | Non Wage Recurrent | 3,281,018 |
| | | GoU Development | 961 |
| | | 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 |
|--|---|---|------------------|
| Program: 52 Overseas Mission Services | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters Beijing | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Cooperation frameworks | | | |
| 5 MoUs on trade & investments negotiated and signed. | 3 high level visits conducted that is H.E. Edward Sekandi, the Vice presidents visit to Chongqing; Delegation of Busoga Sub region led by Hon. Mbayo Esther Mbulakubuza Minister, Minister for the Presidency ; Hon. Frank Tumwebaze, Minister of Information,Technology and Communication visit and interaction with key Chinese ICT companies. | Item | Spent |
| 5 MoUs on technical Cooperation negotiated and signed | | 211103 Allowances | 271,909 |
| China's support for Uganda's interests and mutual interests at international forums lobbied. | | 211105 Missions staff salaries | 194,091 |
| Increased cooperation through several delegations | Facilitated 5 high level meetings i.e; between H.E. the Vice President of Uganda and H.E. the Vice President of China; Hon.Mbayo and the Governor of Liaoning and Mayor of Liaoning; Meetings between H.E the Vice President and the President of the China People's Association for Friendship with Foreign Countries; meeting with Liaoning People's Association for Friendship with Foreign Countries.Meeting between CCTV , Star Times and China Telecommunications during the visit of Hon. Tumwebaze. | 212201 Social Security Contributions | 97,374 |
| | | 213001 Medical expenses (To employees) | 31,188 |
| | | 221009 Welfare and Entertainment | 10,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 6,500 |
| | | 221018 Exchange losses/ gains | 3,829 |
| | | 222001 Telecommunications | 10,000 |
| | | 223003 Rent – (Produced Assets) to private entities | 712,080 |
| | | 223005 Electricity | 16,050 |
| | | 223006 Water | 2,500 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 15,000 |
| | | 226001 Insurances | 2,500 |
| | | 227002 Travel abroad | 15,621 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 23,000 |

Reasons for Variation in performance

Low response from the government of Uganda to the Cooperation Proposal from the Chinese government on “Production Capacity Cooperation

| | |
|--------------------|------------------|
| Total | 1,411,643 |
| Wage Recurrent | 194,091 |
| Non Wage Recurrent | 1,217,551 |
| <i>AIA</i> | 0 |

Output: 02 Consulars services

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|--|---|---------|
| 1500 Visas issued | 131 visas issued. | 211103 Allowances | 120,000 |
| 250 Consular cases handled. | 2 counseling visits undertaken to Beijing Women's and Men's Prisons. | 221001 Advertising and Public Relations | 3,500 |
| Ugandan nationals in China registered and data bank created. | 1 Uganda National Day organized and well attended. Handled 26 overstay cases handled. Intervened in a case of fraud where a Ugandan business lady had been conned of \$40,000 by a Chinese in Yiwu and the Embassy was able to recover the money. | 223003 Rent – (Produced Assets) to private entities | 339,548 |
| | | 227001 Travel inland | 5,000 |
| | | 227002 Travel abroad | 27,500 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |
| | | 228002 Maintenance - Vehicles | 5,324 |

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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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

The Mission stopped handling ordinary visa applications and decided to fully implement the online visa system. This explains why the number of visa applicants handled at the Mission has considerably dropped compared to the set targets.

| | |
|--------------------|----------------|
| Total | 510,872 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 510,872 |
| <i>AIA</i> | 0 |

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

| Disseminate relevant information on exports, investment and tourism | Facilitated the signing of 1 cooperation frameworks on twinning of cities (Mbarara Municipal Council/Sanya City) | Item | Spent |
|---|---|---|---------|
| 30 Agreements signed | | 211103 Allowances | 275,795 |
| Promotion of Education and Technology transfer. | 2)Co-organized business forum in Jinja to facilitate development of business relationships between Jinja Municipality and Wuhan province in China. | 221001 Advertising and Public Relations | 297,500 |
| Attract Chinese investment in Uganda's petroleum sector increased technical training exchanges and capacity buildin | 3)Organized 2 investment and trade promotion conferences/business forums in Chongqing and Shenyang provinces in China to create awareness about investment opportunities and incentives aimed at attracting foreign direct investments. | 221002 Workshops and Seminars | 30,000 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 213,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 48,500 |
| | | 222001 Telecommunications | 14,500 |
| | | 222003 Information and communications technology (ICT) | 26,000 |
| | | 223003 Rent – (Produced Assets) to private entities | 458,800 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 21,500 |
| | 4)Organized 1 tourism promotion event/roadshow in Beijing that promoted Uganda as a tourism destination and tap in to the growing market of outbound tourists from China | 227001 Travel inland | 91,500 |
| | | 227002 Travel abroad | 75,000 |
| | Participated in 1 tourism exhibition showcasing Uganda's tourism products | | |
| | 1 meeting held with EXIM Bank to discuss financing of the SGR | | |
| | 5 investment inquiries handled. | | |
| | 1 business visit facilitated to Uganda | | |

Reasons for Variation in performance

Negative publicity by the Uganda media of the contractual challenges faced by the Chinese contractors impede the cooperation and financing of infrastructure projects

Lack of participation from the relevant tourism stakeholders in the Tourism events

| | |
|-------------------------------|------------------|
| Total | 1,552,595 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,552,595 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 3,475,110 |
| Wage Recurrent | 194,091 |
| Non Wage Recurrent | 3,281,018 |

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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 | UShs Thousand |
|---|------------------------------------|---|------------------|
| | | AIA | 0 |
| <i>Development Projects</i> | | | |
| Project: 0403 Strengthening Mission in China | | | |
| <i>Capital Purchases</i> | | | |
| Output: 77 Purchase of machinery | | | |
| Machinery and equipment procured | | Item | Spent |
| | | 312202 Machinery and Equipment | 961 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 961 |
| | | GoU Development | 961 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 961 |
| | | GoU Development | 961 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 3,476,070 |
| | | Wage Recurrent | 194,091 |
| | | Non Wage Recurrent | 3,281,018 |
| | | GoU Development | 961 |
| | | 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) |
|-----------------------|--|---|
|-----------------------|--|---|

Program: 52 Overseas Mission Services*Recurrent Programmes**Development Projects***Project: 0403 Strengthening Mission in China***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

| vehicle procured | Item | Balance b/f | New Funds | Total |
|------------------|----------------------------|----------------|-----------|----------------|
| | 312201 Transport Equipment | 200,000 | 0 | 200,000 |
| | Total | 200,000 | 0 | 200,000 |
| | <i>GoU Development</i> | <i>200,000</i> | <i>0</i> | <i>200,000</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> |

Output: 77 Purchase of machinery

| Machinery and equipment procured | Item | Balance b/f | New Funds | Total |
|----------------------------------|--------------------------------|---------------|-----------|---------------|
| | 312202 Machinery and Equipment | 83,556 | 0 | 83,556 |
| | Total | 83,556 | 0 | 83,556 |
| | <i>GoU Development</i> | <i>83,556</i> | <i>0</i> | <i>83,556</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

| Furniture and fittings procured | Item | Balance b/f | New Funds | Total |
|---------------------------------|-----------------------------|----------------|-----------|----------------|
| | 312203 Furniture & Fixtures | 86,925 | 0 | 86,925 |
| | Total | 86,925 | 0 | 86,925 |
| | <i>GoU Development</i> | <i>86,925</i> | <i>0</i> | <i>86,925</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 | 370,481 | 0 | 370,481 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>GoU Development</i> | <i>370,481</i> | <i>0</i> | <i>370,481</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> |