

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	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.388	0.388	0.291	0.283	75.0%	72.8%	97.1%
Non Wage	4.532	4.532	3.399	3.605	75.0%	79.5%	106.0%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.921	4.921	3.690	3.887	75.0%	79.0%	105.3%
Total GoU+Ext Fin (MTEF)	4.921	4.921	3.690	3.887	75.0%	79.0%	105.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.921	4.921	3.690	3.887	75.0%	79.0%	105.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.921	4.921	3.690	3.887	75.0%	79.0%	105.3%
Total Vote Budget Excluding Arrears	4.921	4.921	3.690	3.887	75.0%	79.0%	105.3%

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	4.92	3.69	3.89	75.0%	79.0%	105.3%
Total for Vote	4.92	3.69	3.89	75.0%	79.0%	105.3%

Matters to note in budget execution

- The Embassy has medial arrears that need to be addressed with supplementary funding
- The Embassy needs additional local staff to support the various activities and as such the wage budget line needs to be enhanced
- There is an increase in cost of living in Beijing that has led to increase in costs of utilities, rent and other services. It has also put pressure on the salary of local staff who are requesting for salary increments

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	
0.214 Bn Shs	<i>SubProgram/Project :01 Headquarters Beijing</i>
Reason:	
<i>Items</i>	

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80,445,074.305 UShs	213001 Medical expenses (To employees)
	Reason: Procurement process underway for insurance provider
55,603,741.940 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Cost savings gained from third parties
23,145,873.987 UShs	212201 Social Security Contributions
	Reason: New payment structure still undergoing approval
13,886,932.089 UShs	227004 Fuel, Lubricants and Oils
	Reason: Efficiency gained by prioritization of activities to attend
11,250,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Activity rescheduled to fourth quarter
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Beijing			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of official visits facilitated	Number	12	
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	
No. of scholarships secured.	Number	400	
No. of export markets accessed.	Number	1	

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

- Organized two investment forums in Henan and Jilin province
- Participated in the Zhejiang Africa Economic and Trade Cooperation Symposium
- Facilitated bilateral meeting on trade and economic cooperation in Kampala
- Led Government delegation in negotiations with EXIM Bank
- Facilitated URA delegation visit to China Customs
- Coordinated visit of technical team from Hunan to Uganda on industrial park cooperation
- Consular visit to Ugandan inmates serving in Beijing, Hangzhou, Shanghai, Macao and Hong kong
- Initiated cooperation with the National Center for Schooling Development on skills transfer
- Issued 55 visas and consular services to 45 nationals
- Participated in diaspora activities for end of year gathering
- Facilitated students in wuhan, Henan and Yichang with promotional activities for cultural events

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.92	3.69	3.89	75.0%	79.0%	105.3%
<i>Class: Outputs Provided</i>	4.92	3.69	3.89	75.0%	79.0%	105.3%
165201 Cooperation frameworks	2.27	1.71	1.79	75.5%	78.6%	104.2%
165202 Consulars services	1.59	1.18	1.30	74.7%	81.7%	109.4%
165204 Promotion of trade, tourism, education, and investment	1.06	0.79	0.80	74.4%	75.8%	101.8%
Total for Vote	4.92	3.69	3.89	75.0%	79.0%	105.3%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.92	3.69	3.89	75.0%	79.0%	105.3%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.97	0.98	74.7%	75.4%	101.0%
211105 Missions staff salaries	0.39	0.29	0.28	75.0%	72.8%	97.1%
212201 Social Security Contributions	0.13	0.10	0.07	75.0%	57.1%	76.1%
213001 Medical expenses (To employees)	0.15	0.13	0.04	83.3%	29.7%	35.6%
221001 Advertising and Public Relations	0.12	0.09	0.07	75.0%	60.7%	81.0%
221002 Workshops and Seminars	0.21	0.16	0.17	75.0%	82.8%	110.3%
221003 Staff Training	0.01	0.01	0.00	100.0%	36.8%	36.8%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.18	0.13	75.0%	52.0%	69.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	60.0%	19.2%	31.9%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	51.3%	68.4%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	65.0%	86.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	59.5%	79.3%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	46.0%	61.3%
222001 Telecommunications	0.05	0.04	0.05	73.1%	100.7%	137.7%
222002 Postage and Courier	0.01	0.01	0.01	74.9%	70.6%	94.2%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	99.7%	133.0%

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223003 Rent – (Produced Assets) to private entities	1.53	1.15	1.43	75.0%	93.5%	124.7%
223005 Electricity	0.03	0.03	0.03	75.0%	90.5%	120.6%
223006 Water	0.00	0.00	0.00	75.0%	95.8%	127.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.05	75.0%	99.5%	132.6%
225001 Consultancy Services- Short term	0.02	0.01	0.01	75.0%	69.1%	92.2%
225002 Consultancy Services- Long-term	0.02	0.01	0.00	75.0%	0.0%	0.0%
226001 Insurances	0.02	0.02	0.00	75.0%	20.9%	27.8%
227001 Travel inland	0.20	0.15	0.21	75.0%	105.9%	141.2%
227002 Travel abroad	0.24	0.18	0.21	75.0%	87.2%	116.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	75.0%	66.8%	89.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	64.0%	38.1%	59.5%
228002 Maintenance - Vehicles	0.02	0.01	0.02	62.4%	89.0%	142.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	75.0%	46.1%	61.5%
Total for Vote	4.92	3.69	3.89	75.0%	79.0%	105.3%

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	4.92	3.69	3.89	75.0%	79.0%	105.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.92	3.69	3.89	75.0%	79.0%	105.3%
Total for Vote	4.92	3.69	3.89	75.0%	79.0%	105.3%

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Beijing			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Output :To promote Regional and International Peace and Security		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	455,614
		211105 Missions staff salaries	282,768
Output: Promoting Uganda's Public Diplomacy and enhance her image abroad		212201 Social Security Contributions	73,873
		213001 Medical expenses (To employees)	44,555
Output: Strengthen the institutional capacity of the Embassy		221003 Staff Training	3,680
		221007 Books, Periodicals & Newspapers	1,919
		221008 Computer supplies and Information Technology (IT)	2,404
		221009 Welfare and Entertainment	26,097
		221011 Printing, Stationery, Photocopying and Binding	6,435
		221012 Small Office Equipment	2,309
		222001 Telecommunications	11,365
		223003 Rent – (Produced Assets) to private entities	711,606
		223005 Electricity	30,283
		223006 Water	4,491
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,287
		226001 Insurances	4,191
		227001 Travel inland	16,314
		227002 Travel abroad	28,423
		227003 Carriage, Haulage, Freight and transport hire	6,677
		228002 Maintenance - Vehicles	17,876
		228003 Maintenance – Machinery, Equipment & Furniture	2,305
			Total
			1,786,472
			Wage Recurrent
			282,768
			Non Wage Recurrent
			1,503,704
			<i>AIA</i>
			0
Output: 02 Consular services			

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	UShs Thousand
Output: Providing Diplomatic, Protocol and Consular Services in areas of accreditation		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	524,930
		221001 Advertising and Public Relations	4,658
Output: Mobilizing Diaspora for national development		222001 Telecommunications	10,047
		223003 Rent – (Produced Assets) to private entities	718,984
		227001 Travel inland	17,599
		227002 Travel abroad	19,784

Reasons for Variation in performance

Total	1,296,001
Wage Recurrent	0
Non Wage Recurrent	1,296,001
AIA	0

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

Output: Promoting economic and commercial diplomacy	Item	Spent
	221001 Advertising and Public Relations	69,196
	221002 Workshops and Seminars	173,791
	221005 Hire of Venue (chairs, projector, etc)	125,858
	221011 Printing, Stationery, Photocopying and Binding	11,494
	222001 Telecommunications	32,524
	222002 Postage and Courier	7,089
	222003 Information and communications technology (ICT)	10,060
	225001 Consultancy Services- Short term	10,371
	227001 Travel inland	180,991
	227002 Travel abroad	163,185
	227004 Fuel, Lubricants and Oils	20,397

Reasons for Variation in performance

Total	804,956
Wage Recurrent	0
Non Wage Recurrent	804,956
AIA	0
Total For SubProgramme	3,887,429
Wage Recurrent	282,768
Non Wage Recurrent	3,604,661
AIA	0

GRAND TOTAL	3,887,429
Wage Recurrent	282,768
Non Wage Recurrent	3,604,661

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
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																																									
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Subprogram: 01 Headquarters Beijing																																									
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Output: 01 Cooperation frameworks																																									
<ul style="list-style-type: none"> - 2 high level meetings attended - 2 meetings held at Provincial level - 1 media statement issued - Quarterly staff training held 	<ul style="list-style-type: none"> • Led government delegation in negotiations with EXIM Bank from 6th-7th March 2019 regarding implementation of the Entebbe International Airport upgrade and expansion project. • Facilitated visit of URA delegation from 18th-24th March 2019. The outcomes include inter alia agreed measures to increase Uganda products in the China market and administrative guidelines developed to facilitate clearance of consolidated cargo from China. 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>200,428</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>107,861</td> </tr> <tr> <td>212201 Social Security Contributions</td> <td>25,467</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>20,724</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>1,919</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>1,059</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>4,424</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>905</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>478</td> </tr> <tr> <td>222001 Telecommunications</td> <td>221</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>308,772</td> </tr> <tr> <td>223005 Electricity</td> <td>7,823</td> </tr> <tr> <td>223006 Water</td> <td>897</td> </tr> <tr> <td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td> <td>44,005</td> </tr> <tr> <td>227001 Travel inland</td> <td>4,647</td> </tr> <tr> <td>227002 Travel abroad</td> <td>7,784</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>359</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>8,006</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	200,428	211105 Missions staff salaries	107,861	212201 Social Security Contributions	25,467	213001 Medical expenses (To employees)	20,724	221007 Books, Periodicals & Newspapers	1,919	221008 Computer supplies and Information Technology (IT)	1,059	221009 Welfare and Entertainment	4,424	221011 Printing, Stationery, Photocopying and Binding	905	221012 Small Office Equipment	478	222001 Telecommunications	221	223003 Rent – (Produced Assets) to private entities	308,772	223005 Electricity	7,823	223006 Water	897	223007 Other Utilities- (fuel, gas, firewood, charcoal)	44,005	227001 Travel inland	4,647	227002 Travel abroad	7,784	227003 Carriage, Haulage, Freight and transport hire	359	228002 Maintenance - Vehicles	8,006	
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			Total	745,780																																					
			Wage Recurrent	107,861																																					
			Non Wage Recurrent	637,919																																					
			A/A	0																																					

Reasons for Variation in performance

Output: 02 Consular services

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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"> - 250 Visas issued - 3 official visits coordinated - 60 consular cases handled - 100 Ugandans in diaspora registered - 1 diaspora event held 	<ul style="list-style-type: none"> • Conducted consular visit on 25th-29th March 2019 to assess the conditions of Ugandan inmates serving sentences in Beijing, Hangzhou, Shanghai, Macao and Hong Kong. • Issued 55 visas and extended consular services to 45 nationals including issuance of Emergency Travel Documents (ETDs), recommendations for passports, study extension among others. • Participated in diaspora activities including the end-of-year gathering held in Beijing on 1st January 2019 and meeting held in March 2019 with community representatives in Hong Kong. • Facilitated students in Wuhan, Henan and Yinchang with promotional material to facilitate participation in cultural festivals. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad	Spent 94,507 1,036 7,036 352,719 5,722 5,268
		Total	466,288
		Wage Recurrent	0
		Non Wage Recurrent	466,288
		AIA	0

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> - 1 tourism promotion event held - 1 investment promotion held - 1 outward trade mission facilitated - 1 investor facilitated for an investment license - 1 expo attended - 1 cooperation framework negotiated - 100 training opportunities for technology transfer secured - 1 twinning initiative secured - 1 meeting with funding institution held - \$250m secured in funding for resource mobilization 	<ul style="list-style-type: none"> • Organized 2 investment promotion conferences in Henan and Jilin Province on 25th February 2019 and 11th March 2019 respectively. As a follow-up, the Mission will coordinate exploratory visits to Uganda to enable enterprises from the Provinces explore the different investment opportunities. • Participated in the Zhejiang Africa Economic and Trade Cooperation symposium on 1st March 2019 and introduced the investment opportunities and incentives in Uganda. As an outcome, Holley Group committed to develop an industrial park in Uganda. • Coordinated and facilitated the bilateral meeting on trade and economic cooperation held in Kampala on 28th-31st March 2019. • Coordinated the visit of the technical team from Hunan province on industrial park cooperation from 23rd -27th March 2019. • Initiated cooperation with National Center for Schooling Development to promote partnership in vocational training with a view of facilitating appropriate skills transfer. 	221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,991 94,535 18,301 4,052 7,793 2,863 5,070 20,008 70,519 6,864

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
<i>Reasons for Variation in performance</i>			
		Total	231,995
		Wage Recurrent	0
		Non Wage Recurrent	231,995
		AIA	0
		Total For SubProgramme	1,444,063
		Wage Recurrent	107,861
		Non Wage Recurrent	1,336,202
		AIA	0
		GRAND TOTAL	1,444,063
		Wage Recurrent	107,861
		Non Wage Recurrent	1,336,202
		GoU Development	0
		External Financing	0
		AIA	0

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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
- 2 high level meetings attended	211103 Allowances (Inc. Casuals, Temporary)	(74,469)	0	(74,469)
- 2 meetings held at Provincial level	211105 Missions staff salaries	8,369	0	8,369
- 1 cooperation agreement signed	212201 Social Security Contributions	23,146	0	23,146
- 1 media statement issued	213001 Medical expenses (To employees)	80,445	0	80,445
- Quarterly staff training held	221003 Staff Training	6,320	0	6,320
	221007 Books, Periodicals & Newspapers	4,089	0	4,089
	221008 Computer supplies and Information Technology (IT)	1,112	0	1,112
	221009 Welfare and Entertainment	4,035	0	4,035
	221011 Printing, Stationery, Photocopying and Binding	6,120	0	6,120
	221012 Small Office Equipment	1,458	0	1,458
	222001 Telecommunications	(2,620)	0	(2,620)
	223003 Rent – (Produced Assets) to private entities	(110,351)	0	(110,351)
	223005 Electricity	(5,173)	0	(5,173)
	223006 Water	(976)	0	(976)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(13,111)	0	(13,111)
	226001 Insurances	10,875	0	10,875
	227001 Travel inland	(3,939)	0	(3,939)
	227002 Travel abroad	(4,141)	0	(4,141)
	227003 Carriage, Haulage, Freight and transport hire	823	0	823
	228002 Maintenance - Vehicles	(5,332)	0	(5,332)
	228003 Maintenance – Machinery, Equipment & Furniture	1,445	0	1,445
	Total	(71,875)	0	(71,875)
	Wage Recurrent	8,369	0	8,369
	Non Wage Recurrent	(80,245)	0	(80,245)
	AIA	0	0	0

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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 releases)			
Output: 02 Consulars services					
		Item	Balance b/f	New Funds	Total
- 250 Visas issued					
- 3 official visits coordinated		211103 Allowances (Inc. Casuals, Temporary)	64,682	0	64,682
- 60 consular cases handled		221001 Advertising and Public Relations	2,875	0	2,875
- 100 Ugandans in diaspora registered		222001 Telecommunications	(3,547)	0	(3,547)
- 1 diaspora event held		223003 Rent – (Produced Assets) to private entities	(172,738)	0	(172,738)
		227001 Travel inland	(5,224)	0	(5,224)
		227002 Travel abroad	2,716	0	2,716
		Total	(111,235)	0	(111,235)
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(111,235)</i>	<i>0</i>	<i>(111,235)</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 held					
- 1 investment promotion held		221001 Advertising and Public Relations	14,504	0	14,504
- 1 outward trade mission facilitated		221002 Workshops and Seminars	(16,291)	0	(16,291)
- 1 investor facilitated for an investment license		221005 Hire of Venue (chairs, projector, etc)	55,604	0	55,604
- 1 expo attended		221011 Printing, Stationery, Photocopying and Binding	(1,450)	0	(1,450)
- 1 cooperation framework negotiated		222001 Telecommunications	(8,593)	0	(8,593)
- 100 training opportunities for technology transfer secured		222002 Postage and Courier	434	0	434
- 1 twinning initiative secured		222003 Information and communications technology (ICT)	(2,494)	0	(2,494)
- 1 meeting with funding institution held		225001 Consultancy Services- Short term	879	0	879
- \$250m secured in funding for resource mobilization		225002 Consultancy Services- Long-term	11,250	0	11,250
		227001 Travel inland	(53,491)	0	(53,491)
		227002 Travel abroad	(28,185)	0	(28,185)
		227004 Fuel, Lubricants and Oils	13,887	0	13,887
		Total	(13,946)	0	(13,946)
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(13,946)</i>	<i>0</i>	<i>(13,946)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>					
		GRAND TOTAL	(197,057)	0	(197,057)
		<i>Wage Recurrent</i>	<i>8,369</i>	<i>0</i>	<i>8,369</i>
		<i>Non Wage Recurrent</i>	<i>(205,426)</i>	<i>0</i>	<i>(205,426)</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>