

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	4.474	2.237	2.237	2.127	50.0%	47.5%	95.1%
Dev. GoU	0.380	0.100	0.100	0.058	26.3%	15.3%	58.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.242	2.531	2.531	2.380	48.3%	45.4%	94.0%
Total GoU+Ext Fin (MTEF)	5.242	2.531	2.531	2.380	48.3%	45.4%	94.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.242	2.531	2.531	2.380	48.3%	45.4%	94.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.242	2.531	2.531	2.380	48.3%	45.4%	94.0%
Total Vote Budget Excluding Arrears	5.242	2.531	2.531	2.380	48.3%	45.4%	94.0%

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	5.24	2.53	2.38	48.3%	45.4%	94.0%
Total for Vote	5.24	2.53	2.38	48.3%	45.4%	94.0%

Matters to note in budget execution

Budget variation in development expenditure created because the Mission cannot procure the asset until full release of funds. The purchase will be made immediately all the funds are released

Budget variation in recurrent expenditure created by events that overlap between quarters.

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	
0.110 Bn Shs	SubProgram/Project :01 Headquarters Beijing
Reason: Variation is as a result of activities overlapping resulting in them occurring at different stages of progress. Second reason such as for insurance is that payment is made once annually and is not due till the upcoming quarter	
<i>Items</i>	

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72,306,422.106 UShs	211103 Allowances
Reason: Scheduled activity postponed to next quarter due to unavoidable circumstances	
46,478,520.549 UShs	221001 Advertising and Public Relations
Reason: Final payment to be made on occurrence of activity in upcoming quarter	
7,710,215.056 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Final payment to be made on occurrence of activity in upcoming quarter	
7,567,482.000 UShs	226001 Insurances
Reason: Expenditure is paid off once annually and falls due in another quarter	
6,532,113.650 UShs	221002 Workshops and Seminars
Reason: Final payment to be made on occurrence of activity in upcoming quarter	
0.042 Bn Shs	SubProgram/Project :0403 Strengthening Mission in China
Reason: Mission is waiting for the release of the outstanding amount to procure the vehicle	
<i>Items</i>	
70,000,000.000 UShs	312201 Transport Equipment
Reason: Mission is waiting for release of outstanding amount to procure vehicle	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

- Coordinated and participated in the 2nd session of the Joint Commission on Trade, Economic, Investment and Technical Cooperation (JCTEIT) held in Beijing on 3rd November 2017. The JCTEIT is the mechanism for bilateral discussion with China on cooperation in economic and trade matters.
- Coordinated and facilitated outbound trade and investment mission from Hunan Province that visited Uganda from 17th-26th November 2017 with a view of assessing areas of potential economic cooperation.
- Coordinated participation of six coffee exporters to exhibit Ugandan coffee and meet buyers during the International Coffee Congress and Beverages Expo held in Haikou, China on 1st -3rd December 2017.
- Promoted investment in pharmaceutical industrial park to increase access to essential medicines and health technologies in Uganda. A cooperation framework was signed on 14th December 2017 with KPC Pharmaceutical Inc, a leading pharmaceutical company to explore investment in the park.
- Participated in the 4th Conference on China-Africa Agricultural Cooperation (CCAAC) held in Haikou, Hainan Province on 10th - 13th December 2017. A cooperation framework was signed with the Hainan Provincial Department of Agriculture to promote cooperation in the coffee and horticultural crops.
- Presented a paper on investment opportunities and business climate in Uganda at an investment promotion forum organized on 4th December 2017 by China-Africa Business Council (CABC).
- Coordinated the training of (10) UPDF officers in railway construction and engineering at Shijiazhuang Tiedao University. In addition, twinning of Makerere University with Shijiazhuang Tiedao University has been initiated.
- Facilitated collaboration between Uganda Heart Institute (UHI) and MINDRAY Medical International Company Ltd. A cooperation framework was signed on 6th November 2017 to promote collaboration through sharing medical technology.
- Mobilized resources from financing institutions in China to support national development. A cooperation framework was signed with China Development Bank (CDB) to promote cooperation with Uganda Development Bank.
- Coordinated and facilitated visits of following government delegations;
 1. Hon. Matia Kasaija, Minister of Finance, Planning and Economic Development (31st October- 5th November 2017) during 2nd session of the JCTEIT
 2. Delegation of Members of Parliament led by Hon. Waira Majegere on 23rd-27th October 2017, on benchmarking the youth service schemes in China.
 3. Delegation to the 12th FOCAC Senior Officials Meeting held in Beijing on 24th November 2017 led by Amb. Arthur Kafeero, Ministry of Foreign Affairs.
- Processed and issued 105 visas with RMB 19,000 collected in Non-Tax Revenue (NTR).
- Consular services were provided to the over 102 Ugandans serving sentences in China, including visits to Prisons in Hong Kong and Beijing during the reporting period.
- Organized the 1st conference of Ugandans in China on 8th -10th December 2017 held under the theme “Mobilizing the Diaspora for National Development”.
- Organized a reception in Beijing on 9th October 2017 to commemorate the 55th Independence anniversary and simultaneously promote Uganda tourism.
- Strengthened institutional capacity through completion of Phase I renovation works of the Official Residence and Chancery were completed, procured office and other essential equipment to host official functions at the Residence.

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	5.24	2.53	2.38	48.3%	45.4%	94.0%
Class: Outputs Provided	4.86	2.43	2.32	50.0%	47.7%	95.5%
165201 Cooperation frameworks	2.19	1.09	1.09	50.0%	49.8%	99.6%
165202 Consulars services	1.62	0.81	0.74	50.0%	45.8%	91.5%
165204 Promotion of trade, tourism, education, and investment	1.05	0.53	0.49	50.0%	46.6%	93.2%
Class: Capital Purchases	0.38	0.10	0.06	26.3%	15.4%	58.4%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.07	0.00	38.9%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.20	0.03	0.06	15.0%	29.2%	194.6%
Total for Vote	5.24	2.53	2.38	48.3%	45.4%	94.0%

Table V3.2: 2017/18 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	4.86	2.43	2.32	50.0%	47.7%	95.5%
211103 Allowances	1.34	0.67	0.60	50.0%	44.6%	89.2%
211105 Missions staff salaries	0.39	0.19	0.19	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.12	0.06	0.06	50.0%	50.1%	100.2%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	59.1%	118.2%
221001 Advertising and Public Relations	0.21	0.11	0.06	50.0%	27.9%	55.7%
221002 Workshops and Seminars	0.04	0.02	0.01	50.0%	33.7%	67.3%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.13	0.12	50.0%	46.9%	93.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	34.4%	68.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	50.0%	12.4%	24.7%
221009 Welfare and Entertainment	0.06	0.03	0.02	50.0%	44.0%	87.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	47.7%	95.4%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	49.8%	99.6%
222001 Telecommunications	0.05	0.03	0.03	50.0%	49.8%	99.6%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	25.3%	50.6%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	47.1%	94.3%
223003 Rent – (Produced Assets) to private entities	1.56	0.78	0.78	50.0%	50.1%	100.3%
223005 Electricity	0.03	0.02	0.01	50.0%	33.1%	66.3%
223006 Water	0.01	0.00	0.00	50.0%	50.4%	100.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.03	50.0%	51.0%	101.9%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.20	0.10	0.11	50.0%	52.2%	104.3%
227002 Travel abroad	0.24	0.12	0.14	50.0%	59.2%	118.3%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.04	50.0%	76.0%	151.9%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	52.0%	104.0%

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228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	59.8%	119.6%
<i>Class: Capital Purchases</i>	<i>0.38</i>	<i>0.10</i>	<i>0.06</i>	26.3%	15.4%	58.4%
312201 Transport Equipment	0.18	0.07	0.00	38.9%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.03	0.06	15.0%	29.2%	194.6%
Total for Vote	5.24	2.53	2.38	48.3%	45.4%	94.0%

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	5.24	2.53	2.38	48.3%	45.4%	94.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.86	2.43	2.32	50.0%	47.7%	95.5%
<i>Development Projects</i>						
0403 Strengthening Mission in China	0.38	0.10	0.06	26.3%	15.4%	58.4%
Total for Vote	5.24	2.53	2.38	48.3%	45.4%	94.0%

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	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Beijing			
Outputs Provided			
Output: 01 Cooperation frameworks			

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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
12 meetings with the high level government officials (executive, legislature, judiciary, military), institution; 4 provincial meetings; 1 meeting to other countries of accreditation; Host 2 EAC member country meetings	<p>1) Coordinated and participated in the 2nd session of the Joint Commission on Trade, Economic, Investment and Technical Cooperation (JCTEIT) held in Beijing on 3rd November 2017. The JCTEIT is the mechanism for bilateral discussion with China on cooperation in economic and trade matters. The 2nd session agreed on means to increase Uganda's exports to China to reduce the trade deficit, expedite implementation of infrastructural projects implemented with Chinese financing to ensure timely delivery and realization of economic benefits, promotion of industrial parks and tourism to attract Chinese investments and outbound tourists respectively. The key outcome documents signed include an agreed minute reflecting the decisions taken and a grant agreement of US\$ 30m extended by the Chinese government to support Uganda Revenue Authority (URA) implement customs modernization project.</p> <p>2) The Embassy attended the China-Africa Business Council (CABC) Investment Forum and delivered a presentation on investing in Uganda and the business opportunities. On the margins of the forum held on 4th December 2017, meetings were held with representatives of leading companies in pharmaceuticals and other sectors.</p> <p>3) Facilitated outbound trade mission from Hebei Province to Uganda from 20th -27th August 2017.</p> <p>4) The Embassy held meeting with financing institutions in China during the period under review. These include;</p> <ul style="list-style-type: none"> • EXIM Bank of China that has disbursed over US \$2.7bn for implementing various infrastructural projects in the country. The Embassy remains engaged with the Bank regarding financing of other pipeline projects such as the Standard Gauge Railway (SGR) project. • The Embassy signed an agreed minute with the China Development Bank CDB to promote cooperation with Uganda Development Bank. • Industrial and Commercial Bank of China (ICBC) to explore possibility of capital injection to UDB. 	<p>Item</p> <p>211103 Allowances</p> <p>211105 Missions staff salaries</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>273,569</p> <p>194,022</p> <p>59,624</p> <p>44,338</p> <p>3,440</p> <p>1,855</p> <p>7,499</p> <p>6,128</p> <p>2,491</p> <p>5,867</p> <p>1,026</p> <p>428,587</p> <p>10,636</p> <p>2,522</p> <p>15,222</p> <p>8,259</p> <p>19,959</p> <p>3,079</p>

Reasons for Variation in performance

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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
		Total	1,088,122
		Wage Recurrent	194,022
		Non Wage Recurrent	894,100
		<i>AIA</i>	0

Output: 02 Consular services

6 Counseling meetings and jails visited; 4000 visas to be issued; 10 high level delegations handled; 1 National Day organized; 40 national events of host government attended
1 meeting organized for Ugandan Diaspora

Processed and issued 224 visas and 3 Emergency Travel Documents (ETD) with RMB 78,900 collected in Non-Tax Revenue (NTR).

1) Consular services were provided to the over 102 Ugandans serving sentences in China, including visits to Prisons in Hong Kong and Beijing during the reporting period.

2) Organized the 1st conference of Ugandans in China on 8th -10th December 2017. The conference held under the theme "Mobilizing the Diaspora for National Development", was attended by representatives of the business and student communities living in the different Provinces of China

3) Participated in the trade facilitation symposium organized to sensitize the Uganda business community in China. The symposium organized by the Consulate in Guangzhou on 28th -30th August 2017 created awareness about the standards and taxation regimes applied to imports and linked Ugandan business traders with PVoC designated companies in China to expedite inspection of goods.
4) Organized a reception in Beijing on 9th October 2017 to commemorate the 55th Independence anniversary and simultaneously promote Uganda tourism

Item	Spent
211103 Allowances	321,829
221001 Advertising and Public Relations	4,513
221009 Welfare and Entertainment	5,032
222001 Telecommunications	4,737
223003 Rent – (Produced Assets) to private entities	355,667
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,787
227001 Travel inland	8,050
227002 Travel abroad	19,037
228002 Maintenance - Vehicles	12,343

Reasons for Variation in performance

	Total	742,995
	Wage Recurrent	0
	Non Wage Recurrent	742,995
	<i>AIA</i>	0

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

3 exhibitions participated in key cities; 3 investment forum organized 8 investment delegations to Uganda facilitated 3 key tourism fairs participate 10,000 tourists facilitated to go to Uganda; at least \$1bn of financing lobbied 1 annual Uganda students conference organized; 2 education forums coordinated; Twin 2 hospitals between

1) Participated in the Hunan-Africa Conference and Exhibition held on 21st-24th September 2017. In addition to the promotion of tourism and exhibition of Uganda coffee and handcrafts, discussions were held with the Hunan Department of Commerce to promote economic exchanges with Uganda. An agreed minute was signed on 24th

Item	Spent
221001 Advertising and Public Relations	54,009
221002 Workshops and Seminars	13,468
221005 Hire of Venue (chairs, projector, etc)	117,290
221009 Welfare and Entertainment	11,644
221011 Printing, Stationery, Photocopying and Binding	13,759

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>Uganda and China; Organize 1 cultural week; Participate in 3 cultural exhibitions;</p> <p>6 follow-up meetings with government/Banks/officials/provinces to solicit funds for development projects; 6 meetings with Universities and relevant institutions held; 65 scholarships secured; 10 technical internship secured</p> <p>10 business linkages established; 2 meetings initiated on securing market access; 20 investment enquiries handled; 2 tourism agency exchanges coordinated</p>	<p>September 2017 to lay the foundation for the potential cooperation and subsequently, a technical team visited Uganda in November 2017 to identify areas for investment and economic cooperation. The Embassy's focus is on reaching an economic cooperation agreement between Uganda and Hunan Province</p> <p>2) The Embassy visited KPC Pharmaceutical Inc, one of key national high-tech and leading pharmaceutical companies in Kunming, Yunnan Province. An agreed minute was signed on 14th December 2017 reflecting the discussions held with the company Vice President, Mr. Wang Jun on potential cooperation in the development of Uganda's pharmaceutical industry. These efforts in collaboration with China –Africa Business Council and UNAIDS are aimed at attracting investment in local manufacturing of pharmaceutical products to increase access to essential medicines and health technologies in Uganda.</p> <p>3) Participated in the 4th Conference on China-Africa Agricultural Cooperation (CCAAC) held in Haikou, Hainan Province on 10th - 13th December 2017. With the support of a representative of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), the Embassy promoted investment opportunities in the agricultural sector value chain and put forward suggestions to promote cooperation in agriculture technology (irrigation), trade and investment. The outcomes include a declaration of the conference and an agreed minute signed on 12th December 2017 with the Hainan Department of Agriculture to promote cooperation in the coffee and horticultural crops.</p> <p>1) Participated in tourism promotion events including the Beijing cultural and tourism fair held on 11-13 September 2017 and Guangdong International Tourism Fair held on 8-10 September 2017.</p> <p>1) Coordinated training of UPDF officers in railway construction and engineering at Shijiazhuang Tiedao University (10 officers) and Jiatong University in China.</p> <p>2) Carried out due diligence on China-High Tech Group Corporation (CHTC), a Chinese company identified to enter in to a prospective partnership with Kiira Motors Corporation (KMC) in developing Uganda's automotive industry. The</p>	222001 Telecommunications	15,130
		222002 Postage and Courier	2,500
		222003 Information and communications technology (ICT)	14,144
		227001 Travel inland	89,589
		227002 Travel abroad	104,394
		227003 Carriage, Haulage, Freight and transport hire	37,977
		227004 Fuel, Lubricants and Oils	16,136

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

outcome of the due diligence has facilitated KMC with market information to guide the roadmap towards the desired partnership with the CHTC

2) An agreed minute was signed on 14th September 2017 with LONGi New Energy Co. Ltd for the latter to invest in Uganda and partner with Makerere University to produce solar powered irrigation pumps. This followed a visit to company head office in Xi'an, Shaanxi Province. The company is recognized in China for its advanced solar technology systems including designing ground solar power stations and off-grid photovoltaic systems. On 16th October 2017, Makerere University represented by Prof. Joseph Byaruhanga met officials of the company to discuss the technical details and implementation steps. This partnership if realized will support the agriculture sector with affordable irrigation solutions.

1) Coordinated participation of six coffee exporters in the International Coffee Congress and Beverages Expo held in Haikou, China on 1st -3rd December 2017. In addition to exhibiting coffee products by the exporting companies, Uganda Coffee Development Authority (UCDA) used the platform to promote investment and business opportunities in the coffee industry. The Embassy is working closely with UCDA to attract Chinese investment in the coffee sector to spur production and add value for the export market.

3) An agreed minute was signed on 6th November 2017 with MINDRAY Medical International Company Ltd to promote collaboration with Uganda Heart Institute (UHI) through sharing medical technology. The Chinese company is one of the leading global providers of medical devices and solutions. Through this effort, officials of Ministry of Health and UHI will visit MINDRAY headquarters in the first quarter of 2018 to evaluate the potential partnership.

Reasons for Variation in performance

Total	490,041
Wage Recurrent	0
Non Wage Recurrent	490,041
<i>AIA</i>	0
Total For SubProgramme	2,321,158
Wage Recurrent	194,022
Non Wage Recurrent	2,127,136

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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
		AIA	0

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

9 computers procured	During the review period, Phase I renovation works of the Official Residence and Chancery were completed, office and other essential equipment were procured to enhance the capacity of the Residence to host official functions. This has saved the missions costs that ordinarily would be incurred on hire of venue. In addition, the Embassy has formally submitted a request to the Chinese authorities to allocate a plot of land that can be made available for purchase and development of the Embassy premises	Item	Spent
		312202 Machinery and Equipment	58,380

Reasons for Variation in performance

	Total	58,380
GoU Development		58,380
External Financing		0
AIA		0
Total For SubProgramme		58,380
GoU Development		58,380
External Financing		0
AIA		0
GRAND TOTAL		2,379,538
Wage Recurrent		194,022
Non Wage Recurrent		2,127,136
GoU Development		58,380
External Financing		0
AIA		0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
Coordinated and participated in the 2nd session of the Joint Commission on Trade, Economic, Investment and Technical Cooperation (JCTEIT) held in Beijing on 3rd November 2017. The JCTEIT is the mechanism for bilateral discussion with China on cooperation in economic and trade matters	211103 Allowances	138,115
	211105 Missions staff salaries	96,977
	212201 Social Security Contributions	30,141
	213001 Medical expenses (To employees)	25,588
	221007 Books, Periodicals & Newspapers	2,341
	221008 Computer supplies and Information Technology (IT)	785
	221009 Welfare and Entertainment	4,048
	221011 Printing, Stationery, Photocopying and Binding	3,262
	221012 Small Office Equipment	1,250
	222001 Telecommunications	2,952
	222002 Postage and Courier	41
	223003 Rent – (Produced Assets) to private entities	216,071
	223005 Electricity	6,139
	223006 Water	1,402
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,282
	227001 Travel inland	4,134
	227002 Travel abroad	12,341
	227004 Fuel, Lubricants and Oils	1,907

Reasons for Variation in performance

Total	557,778
Wage Recurrent	96,977
Non Wage Recurrent	460,800
AIA	0

Output: 02 Consulars services

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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
	<p>1) Coordinated and facilitated visits of following government delegations;</p> <ul style="list-style-type: none"> • Hon. Matia Kasaija, Minister of Finance, Planning and Economic Development (31st October- 5th November 2017) during 2nd session of the JCTEIT • Delegation of Members of Parliament led by Hon. Waira Majegere on 23rd-27th October 2017, on benchmarking the youth service schemes in China. • Delegation to the 12th FOCAC Senior Officials Meeting held in Beijing on 24th November 2017 led by Amb. Arthur Kafeero, Ministry of Foreign Affairs. <p>2) Processed and issued 105 visas with RMB 19,000 collected in Non-Tax Revenue (NTR).</p> <p>3) Consular services were provided to the over 102 Ugandans serving sentences in China, including visits to Prisons in Hong Kong and Beijing during the reporting period</p> <p>1) Organized the 1st conference of Ugandans in China on 8th -10th December 2017 held under the theme “Mobilizing the Diaspora for National Development”</p> <p>2) Organized a reception in Beijing on 9th October 2017 to commemorate the 55th Independence anniversary and simultaneously promote Uganda tourism</p>	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>126,336</p> <p>2,188</p> <p>2,532</p> <p>3,484</p> <p>178,446</p> <p>11,787</p> <p>3,925</p> <p>17,092</p> <p>7,995</p>

Reasons for Variation in performance

Total	353,786
Wage Recurrent	0
Non Wage Recurrent	353,786
AIA	0

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

Vote:212 Mission in China

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
	1) Presented a paper on investment opportunities and business climate in Uganda at an investment promotion forum organized on 4th December 2017 by China-Africa Business Council (CABC).	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc)	Spent 36,741 8,342 83,776
	2) Mobilized resources from financing institutions in China to support national development. A cooperation framework was signed with China Development Bank (CDB) to promote cooperation with Uganda Development Bank.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT)	11,644 12,872 8,897 8,480
	3) Participated in the Hunan-Africa Conference and Exhibition held on 21st-24th September 2017. The Embassy in addition to promoting tourism and exhibiting Ugandan products signed a cooperation framework to facilitate enterprises from Hunan Province to invest and trade with Uganda.	227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	61,297 104,394 25,477 9,347
	4) Promoted investment in pharmaceutical industrial park to increase access to essential medicines and health technologies in Uganda. A cooperation framework was signed on 14th December 2017 with KPC Pharmaceutical Inc, a leading pharmaceutical company to explore investment in the park		
	5) Participated in the 4th Conference on China-Africa Agricultural Cooperation (CCAAC) held in Haikou, Hainan Province on 10th - 13th December 2017. A cooperation framework was signed with the Hainan Provincial Department of Agriculture to promote cooperation in the coffee and horticultural crops.		
	Coordinated the training of (10) UPDF officers in railway construction and engineering at Shijiazhuang Tiedao University. In addition, twinning of Makerere University with Shijiazhuang Tiedao University has been initiated. Facilitated collaboration between Uganda Heart Institute (UHI) and MINDRAY Medical International Company Ltd. A cooperation framework was signed on 6th November 2017 to promote collaboration through sharing medical technology.		
	2) Coordinated participation of six coffee exporters to exhibit Ugandan coffee and meet buyers during the International Coffee Congress and Beverages Expo held in Haikou, China on 1st -3rd December 2017.		

Reasons for Variation in performance

Vote:212 Mission in China

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	371,266
		Wage Recurrent	0
		Non Wage Recurrent	371,266
		AIA	0
		Total For SubProgramme	1,282,830
		Wage Recurrent	96,977
		Non Wage Recurrent	1,185,852
		AIA	0

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Strengthened institutional capacity through completion of Phase I renovation works of the Official Residence and Chancery were completed, procured office and other essential equipment to host official functions at the Residence.	Item	Spent
	312202 Machinery and Equipment	30,470
<i>Reasons for Variation in performance</i>		
	Total	30,470
	GoU Development	30,470
	External Financing	0
	AIA	0
	Total For SubProgramme	30,470
	GoU Development	30,470
	External Financing	0
	AIA	0

	GRAND TOTAL	1,313,300
	Wage Recurrent	96,977
	Non Wage Recurrent	1,185,852
	GoU Development	30,470
	External Financing	0

Vote:212 Mission in China

QUARTER 2: Outputs and Expenditure in Quarter

AIA 0

Vote:212 Mission in China

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances	(1,660)	0	(1,660)
211105 Missions staff salaries	69	0	69
212201 Social Security Contributions	(124)	0	(124)
213001 Medical expenses (To employees)	(6,838)	0	(6,838)
221007 Books, Periodicals & Newspapers	1,560	0	1,560
221008 Computer supplies and Information Technology (IT)	5,645	0	5,645
221009 Welfare and Entertainment	1	0	1
221011 Printing, Stationery, Photocopying and Binding	(283)	0	(283)
221012 Small Office Equipment	9	0	9
222001 Telecommunications	(37)	0	(37)
222002 Postage and Courier	945	0	945
223003 Rent – (Produced Assets) to private entities	(2,750)	0	(2,750)
223005 Electricity	5,414	0	5,414
223006 Water	(22)	0	(22)
223007 Other Utilities- (fuel, gas, firewood, charcoal)	(222)	0	(222)
226001 Insurances	7,567	0	7,567
227001 Travel inland	(9)	0	(9)
227002 Travel abroad	(3,771)	0	(3,771)
227004 Fuel, Lubricants and Oils	(579)	0	(579)
Total	4,915	0	4,915
Wage Recurrent	69	0	69
Non Wage Recurrent	4,846	0	4,846
AIA	0	0	0

Vote:212 Mission in China

QUARTER 3: Revised Workplan

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	73,967	0	73,967
	221001 Advertising and Public Relations	487	0	487
	221009 Welfare and Entertainment	(32)	0	(32)
	222001 Telecommunications	263	0	263
	223003 Rent – (Produced Assets) to private entities	446	0	446
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(287)	0	(287)
	227001 Travel inland	200	0	200
	227002 Travel abroad	(4,037)	0	(4,037)
	228002 Maintenance - Vehicles	(2,019)	0	(2,019)
	Total	68,988	0	68,988
	Wage Recurrent	0	0	0
	Non Wage Recurrent	68,988	0	68,988
	AIA	0	0	0

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	45,991	0	45,991
	221002 Workshops and Seminars	6,532	0	6,532
	221005 Hire of Venue (chairs, projector, etc)	7,710	0	7,710
	221009 Welfare and Entertainment	3,356	0	3,356
	221011 Printing, Stationery, Photocopying and Binding	1,241	0	1,241
	222001 Telecommunications	(130)	0	(130)
	222002 Postage and Courier	2,500	0	2,500
	222003 Information and communications technology (ICT)	856	0	856
	227001 Travel inland	(4,589)	0	(4,589)
	227002 Travel abroad	(14,394)	0	(14,394)
	227003 Carriage, Haulage, Freight and transport hire	(12,977)	0	(12,977)
	227004 Fuel, Lubricants and Oils	(162)	0	(162)
	Total	35,934	0	35,934
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,934	0	35,934
	AIA	0	0	0

Development Projects

Vote:212

Mission in China

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	70,000	0	70,000
Total	70,000	0	70,000
<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>70,000</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: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	(28,380)	0	(28,380)
Total	(28,380)	0	(28,380)
<i>GoU Development</i>	<i>(28,380)</i>	<i>0</i>	<i>(28,380)</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	151,457	0	151,457
<i>Wage Recurrent</i>	<i>69</i>	<i>0</i>	<i>69</i>
<i>Non Wage Recurrent</i>	<i>109,768</i>	<i>0</i>	<i>109,768</i>
<i>GoU Development</i>	<i>41,620</i>	<i>0</i>	<i>41,620</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>