

# Vote:212 Mission in China

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.388	0.097	0.097	0.091	25.0%	23.3%	93.3%
Non Wage	4.532	2.266	1.133	1.498	25.0%	33.0%	132.2%
Devt. 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%
<b>GoU Total</b>	<b>4.921</b>	<b>2.363</b>	<b>1.230</b>	<b>1.588</b>	<b>25.0%</b>	<b>32.3%</b>	<b>129.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.921</b>	<b>2.363</b>	<b>1.230</b>	<b>1.588</b>	<b>25.0%</b>	<b>32.3%</b>	<b>129.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.921</b>	<b>2.363</b>	<b>1.230</b>	<b>1.588</b>	<b>25.0%</b>	<b>32.3%</b>	<b>129.1%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.921</b>	<b>2.363</b>	<b>1.230</b>	<b>1.588</b>	<b>25.0%</b>	<b>32.3%</b>	<b>129.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.921</b>	<b>2.363</b>	<b>1.230</b>	<b>1.588</b>	<b>25.0%</b>	<b>32.3%</b>	<b>129.1%</b>

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	1.23	1.59	25.0%	32.3%	129.1%
<b>Total for Vote</b>	<b>4.92</b>	<b>1.23</b>	<b>1.59</b>	<b>25.0%</b>	<b>32.3%</b>	<b>129.1%</b>

### Matters to note in budget execution

The overall variance was as a result of scheduling challenges with our counter parties in China who placed a lot more effort in organizing for the FOCAC summit in Beijing in September. This led to a slow down in activities in Beijing

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	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Beijing</i>
Reason:	
<i>Items</i>	
<b>41,909,234.582 UShs</b>	213001 Medical expenses (To employees)

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## QUARTER 1: Highlights of Vote Performance

	Reason: Procurement process for medical insurance is in progress
<b>7,762,654.000 UShs</b>	212201 Social Security Contributions
	Reason: Funds not yet utilized due to vacant position that is in the process of being filled
<b>7,636,367.910 UShs</b>	221002 Workshops and Seminars
	Reason: Investment activities scheduled were not held due to scheduling differences. Activities carried forward to next quarter
<b>7,454,557.482 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Funds not yet utilized because is earmarked for winter heating season due to start
<b>7,165,276.190 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Efficiency gains due to streamlined operations
<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\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Beijing</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	0	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	3
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of official visits facilitated	Number	12	3
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	71
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	400	0
No. of export markets accessed.	Number	1	1

## Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

- Facilitated 3 outbound investment missions to Uganda
- Organized 1 seminar on agriculture
- Participated in 1 Trade Fair in Chengdu, Sichuan Province
- Coordinated the participation of H.E. delegation to FOCAC in September
- Organized 1 diaspora meeting
- Coordinated protocol for 2 official delegations
- Processed 71 visas
- Extended Consular services to 50 Ugandan nationals

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>4.92</b>	<b>1.23</b>	<b>1.59</b>	<b>25.0%</b>	<b>32.3%</b>	<b>129.1%</b>
<i>Class: Outputs Provided</i>	<i>4.92</i>	<i>1.23</i>	<i>1.59</i>	<i>25.0%</i>	<i>32.3%</i>	<i>129.1%</i>
165201 Cooperation frameworks	2.27	0.58	0.86	25.5%	37.9%	148.8%
165202 Consular services	1.59	0.39	0.40	24.7%	25.2%	102.1%
165204 Promotion of trade, tourism, education, and investment	1.06	0.26	0.33	24.4%	30.7%	125.8%
<b>Total for Vote</b>	<b>4.92</b>	<b>1.23</b>	<b>1.59</b>	<b>25.0%</b>	<b>32.3%</b>	<b>129.1%</b>

**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>	<i>4.92</i>	<i>1.23</i>	<i>1.59</i>	<i>25.0%</i>	<i>32.3%</i>	<i>129.1%</i>
211103 Allowances	1.30	0.32	0.41	24.7%	31.4%	127.1%
211105 Missions staff salaries	0.39	0.10	0.09	25.0%	23.3%	93.3%
212201 Social Security Contributions	0.13	0.03	0.02	25.0%	19.0%	76.0%
213001 Medical expenses (To employees)	0.15	0.05	0.01	33.3%	5.4%	16.2%
221001 Advertising and Public Relations	0.12	0.03	0.05	25.0%	43.2%	172.7%
221002 Workshops and Seminars	0.21	0.05	0.04	25.0%	21.4%	85.5%
221003 Staff Training	0.01	0.01	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.06	0.08	25.0%	33.9%	135.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	10.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	2.4%	9.5%
221009 Welfare and Entertainment	0.04	0.01	0.02	25.0%	42.7%	170.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	30.2%	121.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	36.5%	145.8%
222001 Telecommunications	0.05	0.01	0.01	23.1%	20.6%	89.3%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	15.2%	60.8%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	26.8%	107.3%
223003 Rent – (Produced Assets) to private entities	1.53	0.38	0.63	25.0%	41.1%	164.5%
223005 Electricity	0.03	0.01	0.01	25.0%	41.1%	164.3%

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## QUARTER 1: Highlights of Vote Performance

223006 Water	0.00	0.00	0.00	25.0%	31.3%	125.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	25.0%	11.1%	44.3%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.02	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.02	0.01	0.00	25.0%	20.9%	83.5%
227001 Travel inland	0.20	0.05	0.10	25.0%	48.5%	194.1%
227002 Travel abroad	0.24	0.06	0.08	25.0%	31.8%	127.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	3.6%	14.3%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.00	14.0%	0.6%	4.5%
228002 Maintenance - Vehicles	0.02	0.00	0.00	12.4%	12.2%	97.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	22.4%	89.7%
<b>Total for Vote</b>	<b>4.92</b>	<b>1.23</b>	<b>1.59</b>	<b>25.0%</b>	<b>32.3%</b>	<b>129.1%</b>

**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
<b>Program 1652 Overseas Mission Services</b>	<b>4.92</b>	<b>1.23</b>	<b>1.59</b>	<b>25.0%</b>	<b>32.3%</b>	<b>129.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.92	1.23	1.59	25.0%	32.3%	129.1%
<b>Total for Vote</b>	<b>4.92</b>	<b>1.23</b>	<b>1.59</b>	<b>25.0%</b>	<b>32.3%</b>	<b>129.1%</b>

**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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# Vote:212 Mission in China

## QUARTER 1: 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Beijing</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Output :To promote Regional and International Peace and Security	- Coordinated and facilitated the participation of H.E the President's delegation during the Forum on China - Africa Cooperation Summit (FOCAC) Summit and bilateral meetings held in Beijing from 2nd-6th September 2018.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	252,723
		211105 Missions staff salaries	90,527
Output: Promoting Uganda's Public Diplomacy and enhance her image abroad		212201 Social Security Contributions	24,577
		213001 Medical expenses (To employees)	8,091
Output: Strengthen the institutional capacity of the Embassy		221008 Computer supplies and Information Technology (IT)	112
		221009 Welfare and Entertainment	17,162
		221011 Printing, Stationery, Photocopying and Binding	4,917
		221012 Small Office Equipment	1,831
		222001 Telecommunications	5,851
		223003 Rent – (Produced Assets) to private entities	402,310
		223005 Electricity	13,750
		223006 Water	1,469
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,937
		226001 Insurances	4,191
		227001 Travel inland	8,110
		227002 Travel abroad	15,931
		227003 Carriage, Haulage, Freight and transport hire	357
		228002 Maintenance - Vehicles	2,448
		228003 Maintenance – Machinery, Equipment & Furniture	1,121
			<b>Total</b>
			<b>861,417</b>
			Wage Recurrent
			90,527
			Non Wage Recurrent
			770,890
			AIA
			0
<b>Output: 02 Consulars services</b>			

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## QUARTER 1: 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
Output: Providing Diplomatic, Protocol and Consular Services in areas of accreditation	- 71 visa issued - Consular services to over 50 nationals - Coordinated the protocol arrangements for the visit of H.E the President to China during the period 2nd-6th September 2018. Other official delegations facilitated include;	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 155,007 1,278 3,011 226,714 8,189 5,746
Output: Mobilizing Diaspora for national development	i) Joint visit of Hon. Ephraim Kamuntu, Minister of Tourism, Wildlife & Antiquities and Hon. Vincent Ssempijja, Minister of Agriculture, Animal Industry and Fisheries to Sichuan from 20th-23rd August 2018. ii) Parliamentary Committee on Budget Affairs led by Hon. Jacob Oboth-Oboth (22nd-28th September 2018) - Organized a meeting between the H.E the President and the Ugandan diaspora in China on 5th September 2018		

### Reasons for Variation in performance

<b>Total</b>	<b>399,945</b>
Wage Recurrent	0
Non Wage Recurrent	399,945
AIA	0

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

Output: Promoting economic and commercial diplomacy		Item	Spent
- Participated in the 17th Western China International Fair held in Chengdu, Sichuan Province from 20th-23rd September 2018. - Facilitated exploratory mission of Yiyang Jingcan Technology & Development Co. from Hunan Province to promote investment and technology transfer in biomass energy - Organized an agricultural seminar in Uganda on 14th August 2018 facilitated by Prof. Yang Yi, Director General of Foreign Economic cooperation Centre (FECC) to share China's experiences in agriculture planning and modernization of the agricultural sector - Facilitated an exploratory mission to Uganda in August 2018 by Hainan Qinfu Co. Ltd to explore investment in the aquaculture sector - Organized trade and investment prospecting missions to Uganda from 10th-23rd August 2018 to attract potential Chinese investments.		221001 Advertising and Public Relations	51,237
		221002 Workshops and Seminars	44,864
		221005 Hire of Venue (chairs, projector, etc)	81,981
		221011 Printing, Stationery, Photocopying and Binding	4,197
		222001 Telecommunications	2,199
		222002 Postage and Courier	1,526
		222003 Information and communications technology (ICT)	2,706
		227001 Travel inland	82,195
		227002 Travel abroad	55,489
		227004 Fuel, Lubricants and Oils	335

### Reasons for Variation in performance

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## QUARTER 1: 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>
		<b>Total</b>	<b>326,727</b>
		Wage Recurrent	0
		Non Wage Recurrent	326,727
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,588,089</b>
		Wage Recurrent	90,527
		Non Wage Recurrent	1,497,562
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,588,089</b>
		Wage Recurrent	90,527
		Non Wage Recurrent	1,497,562
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:212 Mission in China

## QUARTER 1: 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

- 2 high level meetings attended
- 2 meetings held at Provincial level
- 1 cooperation agreement signed
- 1 media statement issued
- Quarterly staff training held

- Coordinated and facilitated the participation of H.E the President's delegation during the Forum on China - Africa Cooperation Summit (FOCAC) Summit and bilateral meetings held in Beijing from 2nd-6th September 2018.

Item	Spent
211103 Allowances	252,723
211105 Missions staff salaries	90,527
212201 Social Security Contributions	24,577
213001 Medical expenses (To employees)	8,091
221008 Computer supplies and Information Technology (IT)	112
221009 Welfare and Entertainment	17,162
221011 Printing, Stationery, Photocopying and Binding	4,917
221012 Small Office Equipment	1,831
222001 Telecommunications	5,851
223003 Rent – (Produced Assets) to private entities	402,310
223005 Electricity	13,750
223006 Water	1,469
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,937
226001 Insurances	4,191
227001 Travel inland	8,110
227002 Travel abroad	15,931
227003 Carriage, Haulage, Freight and transport hire	357
228002 Maintenance - Vehicles	2,448
228003 Maintenance – Machinery, Equipment & Furniture	1,121

#### Reasons for Variation in performance

<b>Total</b>	<b>861,417</b>
Wage Recurrent	90,527
Non Wage Recurrent	770,890
AIA	0

#### Output: 02 Consulars services



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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 250 Visas issued - 3 official visits coordinated - 60 consular cases handled - 100 Ugandans in diaspora registered - 1 diaspora event held	- 71 visa issued - Consular services to over 50 nationals - Coordinated the protocol arrangements for the visit of H.E the President to China during the period 2nd-6th September 2018. Other official delegations facilitated include;  i) Joint visit of Hon. Ephraim Kamuntu, Minister of Tourism, Wildlife & Antiquities and Hon. Vincent Ssempijja, Minister of Agriculture, Animal Industry and Fisheries to Sichuan from 20th-23rd August 2018. ii) Parliamentary Committee on Budget Affairs led by Hon. Jacob Oboth-Oboth (22nd-28th September 2018) - Organized a meeting between the H.E the President and the Ugandan diaspora in China on 5th September 2018	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 155,007 1,278 3,011 226,714 8,189 5,746

### Reasons for Variation in performance

<b>Total</b>	<b>399,945</b>
Wage Recurrent	0
Non Wage Recurrent	399,945
A/A	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 1 tourism promotion event held - 1 FAM tour conducted - 1 investment promotion held - 1 outward trade mission facilitated - 1 investor facilitated for an investment license - 1 trade bilateral meeting held - 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	- Participated in the 17th Western China International Fair held in Chengdu, Sichuan Province from 20th-23rd September 2018. - Facilitated exploratory mission of Yiyang Jingcan Technology & Development Co. from Hunan Province to promote investment and technology transfer in biomass energy - Organized an agricultural seminar in Uganda on 14th August 2018 facilitated by Prof. Yang Yi, Director General of Foreign Economic cooperation Centre (FECC) to share China's experiences in agriculture planning and modernization of the agricultural sector - Facilitated an exploratory mission to Uganda in August 2018 by Hainan Qinfu Co. Ltd to explore investment in the aquaculture sector - Organized trade and investment prospecting missions to Uganda from 10th-23rd August 2018 to attract potential Chinese investments.	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	51,237 44,864 81,981 4,197 2,199 1,526 2,706 82,195 55,489 335

### Reasons for Variation in performance

<b>Total</b>	<b>326,727</b>
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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	326,727
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,588,089</b>
		Wage Recurrent	90,527
		Non Wage Recurrent	1,497,562
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,588,089</b>
		Wage Recurrent	90,527
		Non Wage Recurrent	1,497,562
		GoU Development	0
		External Financing	0
		AIA	0

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## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Beijing

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 2 high level meetings attended	211103 Allowances	(125,675)	0	(125,675)
- 2 meetings held at Provincial level	211105 Missions staff salaries	6,519	0	6,519
- 1 media statement issued	212201 Social Security Contributions	7,763	0	7,763
- 1 National Day Event held	213001 Medical expenses (To employees)	41,909	0	41,909
- Quarterly staff training held	221003 Staff Training	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	1,060	0	1,060
	221009 Welfare and Entertainment	(7,118)	0	(7,118)
	221011 Printing, Stationery, Photocopying and Binding	(732)	0	(732)
	221012 Small Office Equipment	(575)	0	(575)
	222001 Telecommunications	(2,936)	0	(2,936)
	223003 Rent – (Produced Assets) to private entities	(201,892)	0	(201,892)
	223005 Electricity	(5,380)	0	(5,380)
	223006 Water	(297)	0	(297)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,455	0	7,455
	226001 Insurances	831	0	831
	227001 Travel inland	(3,985)	0	(3,985)
	227002 Travel abroad	(7,837)	0	(7,837)
	227003 Carriage, Haulage, Freight and transport hire	2,143	0	2,143
	228002 Maintenance - Vehicles	52	0	52
	228003 Maintenance – Machinery, Equipment & Furniture	129	0	129
	<b>Total</b>	<b>(282,569)</b>	<b>0</b>	<b>(282,569)</b>
	<b>Wage Recurrent</b>	<b>6,519</b>	<b>0</b>	<b>6,519</b>
	<b>Non Wage Recurrent</b>	<b>(289,087)</b>	<b>0</b>	<b>(289,087)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Consulars services</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 250 Visas issued	211103 Allowances	38,808	0	38,808
- 3 official visits coordinated	221001 Advertising and Public Relations	1,233	0	1,233
- 60 consular cases handled	222001 Telecommunications	(1,511)	0	(1,511)
- 100 Ugandans in diaspora registered	223003 Rent – (Produced Assets) to private entities	(44,632)	0	(44,632)
- 1 diaspora event held	227001 Travel inland	(4,064)	0	(4,064)
	227002 Travel abroad	1,754	0	1,754
	<b>Total</b>	<b>(8,411)</b>	<b>0</b>	<b>(8,411)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(8,411)</i>	<i>0</i>	<i>(8,411)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 1 tourism promotion event held	221001 Advertising and Public Relations	(23,337)	0	(23,337)
- 1 investment promotion held	221002 Workshops and Seminars	7,636	0	7,636
- 1 outward trade mission facilitated	221005 Hire of Venue (chairs, projector, etc)	(21,494)	0	(21,494)
- 1 investor facilitated for an investment license	221011 Printing, Stationery, Photocopying and Binding	(849)	0	(849)
- 1 trade bilateral meeting held	222001 Telecommunications	5,778	0	5,778
- 1 expo attended	222002 Postage and Courier	985	0	985
- 1 cooperation framework negotiated	222003 Information and communications technology (ICT)	(184)	0	(184)
- 100 training opportunities for technology transfer secured	225001 Consultancy Services- Short term	3,750	0	3,750
- 1 twinning initiative secured	225002 Consultancy Services- Long-term	3,750	0	3,750
- 1 meeting with funding institution held	227001 Travel inland	(39,695)	0	(39,695)
- \$250m secured in funding for resource mobilization	227002 Travel abroad	(10,489)	0	(10,489)
	227004 Fuel, Lubricants and Oils	7,165	0	7,165
	<b>Total</b>	<b>(66,982)</b>	<b>0</b>	<b>(66,982)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(66,982)</i>	<i>0</i>	<i>(66,982)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	<b>GRAND TOTAL</b>	<b>(357,962)</b>	<b>0</b>	<b>(357,962)</b>
	<i>Wage Recurrent</i>	<i>6,519</i>	<i>0</i>	<i>6,519</i>
	<i>Non Wage Recurrent</i>	<i>(364,480)</i>	<i>0</i>	<i>(364,480)</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>