

# 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	0.175	50.0%	45.1%	90.1%
Non Wage	4.532	2.266	2.266	2.268	50.0%	50.1%	100.1%
Dev't. 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>2.460</b>	<b>2.460</b>	<b>2.443</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.921</b>	<b>2.460</b>	<b>2.460</b>	<b>2.443</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</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>2.460</b>	<b>2.460</b>	<b>2.443</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</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>2.460</b>	<b>2.460</b>	<b>2.443</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.921</b>	<b>2.460</b>	<b>2.460</b>	<b>2.443</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</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	2.46	2.44	50.0%	49.7%	99.3%
<b>Total for Vote</b>	<b>4.92</b>	<b>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>

### Matters to note in budget execution

- The Mission faced challenges arising from shortage of funds for the medical expenses resulting in challenges in acquiring medical insurance services
- The Mission also faced due to lack of development funds to replace aging assets

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.159 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Beijing</b>
Reason:	
Items	

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<b>76,168,844.305 UShs</b>	213001 Medical expenses (To employees)
Reason: Embassy is in the process of procuring medical insurance	
<b>25,743,984.506 UShs</b>	221002 Workshops and Seminars
Reason: Seminars and Workshops re-scheduled to next quarter	
<b>17,502,378.829 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Lower utility fees spent in quarter due to late onset of winter heating fees	
<b>16,272,601.734 UShs</b>	212201 Social Security Contributions
Reason: The Embassy budgeted for recruitment of Administrative Assistant and the process is on going	
<b>7,500,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Program rescheduled due to multiple engagements	
<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>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	2
<b>KeyOutPut : 02 Consulars services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of official visits facilitated	Number	12	4
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	83
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	4
No. of scholarships secured.	Number	400	0
No. of export markets accessed.	Number	1	2

## Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

- Facilitated the negotiation and signing of two (2) MoUs
- Coordinated the protocol arrangements and visits of 3 high level officials
- Participated in workshop organized in New Delhi for building capacity in developing Mission Strategic Plans
- Personalized 83 visas and extended consular services to 44 clients
- Participated in trade and business facilitation symposium
- Participated in 4 trade fairs/expos
- Organized 1 investment promotion forum
- Branded the Mission to enhance the image of the Embassy

## 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>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>
<i>Class: Outputs Provided</i>	<i>4.92</i>	<i>2.46</i>	<i>2.44</i>	<i>50.0%</i>	<i>49.7%</i>	<i>99.3%</i>
165201 Cooperation frameworks	2.27	1.16	1.04	51.0%	45.8%	89.9%
165202 Consulars services	1.59	0.78	0.83	49.4%	52.3%	106.0%
165204 Promotion of trade, tourism, education, and investment	1.06	0.52	0.57	48.9%	53.9%	110.3%
<b>Total for Vote</b>	<b>4.92</b>	<b>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</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>2.46</i>	<i>2.44</i>	50.0%	49.7%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.64	0.69	49.4%	52.7%	106.8%
211105 Missions staff salaries	0.39	0.19	0.17	50.0%	45.1%	90.1%
212201 Social Security Contributions	0.13	0.06	0.05	50.0%	37.4%	74.8%
213001 Medical expenses (To employees)	0.15	0.10	0.02	66.7%	15.9%	23.8%
221001 Advertising and Public Relations	0.12	0.06	0.07	50.0%	58.2%	116.5%
221002 Workshops and Seminars	0.21	0.11	0.08	50.0%	37.7%	75.5%
221003 Staff Training	0.01	0.01	0.00	100.0%	36.8%	36.8%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.12	0.11	50.0%	44.5%	88.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	20.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	28.7%	57.4%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	53.9%	107.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	50.0%	43.1%	86.1%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	36.5%	72.9%
222001 Telecommunications	0.05	0.02	0.04	46.3%	72.6%	156.9%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	42.1%	84.1%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	50.0%	49.5%	98.9%
223003 Rent – (Produced Assets) to private entities	1.53	0.77	0.77	50.0%	50.3%	100.5%
223005 Electricity	0.03	0.02	0.02	50.0%	67.1%	134.2%

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223006 Water	0.00	0.00	0.00	50.0%	76.7%	153.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.01	50.0%	17.3%	34.7%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	69.1%	138.3%
225002 Consultancy Services- Long-term	0.02	0.01	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.02	0.01	0.00	50.0%	20.9%	41.7%
227001 Travel inland	0.20	0.10	0.18	50.0%	90.9%	181.8%
227002 Travel abroad	0.24	0.12	0.13	50.0%	52.7%	105.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	50.0%	63.2%	126.4%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.01	28.0%	25.3%	90.2%
228002 Maintenance - Vehicles	0.02	0.01	0.01	24.9%	49.1%	197.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	46.1%	92.2%
<b>Total for Vote</b>	<b>4.92</b>	<b>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</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>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.92	2.46	2.44	50.0%	49.7%	99.3%
<b>Total for Vote</b>	<b>4.92</b>	<b>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</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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## 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
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Beijing

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Output :To promote Regional and International Peace and Security	Coordinated the high level delegations of the President and Vice President, Governor to Uganda and Minister of Agriculture of Uganda	Item	Spent
Output: Promoting Uganda's Public Diplomacy and enhance her image abroad	- Facilitated the negotiation and signing of two (2) MoU's to promote cooperation in the agricultural sector.	211103 Allowances (Inc. Casuals, Temporary)	255,186
Output: Strengthen the institutional capacity of the Embassy	- Participated in the visit of African envoys to Henan Province from 20th -25th November 2018.	211105 Missions staff salaries	174,907
	- Participated in a workshop organised in New Delhi from 15th-20th October 2018 aimed at building capacity in developing Mission Strategic Plans.	212201 Social Security Contributions	48,407
		213001 Medical expenses (To employees)	23,831
		221003 Staff Training	3,680
		221008 Computer supplies and Information Technology (IT)	1,344
		221009 Welfare and Entertainment	21,672
		221011 Printing, Stationery, Photocopying and Binding	5,530
		221012 Small Office Equipment	1,831
		222001 Telecommunications	11,145
		223003 Rent – (Produced Assets) to private entities	402,834
		223005 Electricity	22,460
		223006 Water	3,594
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,282
		226001 Insurances	4,191
		227001 Travel inland	11,666
		227002 Travel abroad	20,639
		227003 Carriage, Haulage, Freight and transport hire	6,318
		228002 Maintenance - Vehicles	9,870
		228003 Maintenance – Machinery, Equipment & Furniture	2,305

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,040,693</b>
	Wage Recurrent	174,907
	Non Wage Recurrent	865,786
	AIA	0

#### Output: 02 Consular services

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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
Output: Providing Diplomatic, Protocol and Consular Services in areas of accreditation	- Regarding consular matters, 154 visas were issued in both quarters. In addition, different consular services were extended to 94 clients who visited the Embassy during the review period.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	430,422
		221001 Advertising and Public Relations	3,623
		222001 Telecommunications	3,011
		223003 Rent – (Produced Assets) to private entities	366,265
		227001 Travel inland	11,876
		227002 Travel abroad	14,516
Output: Mobilizing Diaspora for national development	- Participated in trade and business facilitation symposium in Guangzhou on 10th-13th October 2018. The meeting organised to exchange views with the Uganda business community in China among others defined strategies of increasing exports and contribute to reducing the bilateral trade imbalance.		
	- Organized a meeting between the H.E the Vice President and the Ugandan student community in Wuhan on 16th Nov 2018		
<i>Reasons for Variation in performance</i>			
			<b>Total 829,713</b>
			Wage Recurrent 0
			Non Wage Recurrent 829,713
			AIA 0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			

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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
Output: Promoting economic and commercial diplomacy	<ul style="list-style-type: none"> <li>- Participated in the Qingdao Fair from 29th Sept-6th Oct 2018 to promote Uganda and other follow-up initiatives organized between 19th – 21st Nov 2018</li> <li>- Participated in the 17th Wes China International Fair in Chengdu</li> <li>- Organized an agriculture fair</li> <li>- Organized combined mission to Uganda for Hunan, Hainan and FECC delegations</li> <li>- Facilitated the twinning of Tsinghua University and Makerere University. An MoU was signed in Kampala on 8th Oct 2018 to guide the collaboration in digital security and public security systems.</li> <li>- Promoted Uganda's during the 13th Beijing International Culture and Creative Industry Exhibition held on 25th-29th Oct 2018.</li> <li>- Facilitated outbound visit to Uganda from 14th -24th Oct 2018 by Hainan Qinfu Industry Company to concertize planned investment of US \$ 450m in establishing an aquaculture industrial park.</li> <li>- Participated in the 16th China Agricultural Trade Fair held from 1st-5th Nov 2018 in Changsha.</li> <li>- Participated in the 1st China International Import Exposition (CIIE) held in Shanghai from 5th to 10th November 2018. Among the outcomes, Ugandan dried mango products under the HO &amp; MU brand have been introduced on leading e-commerce platform in China. In addition, Shanghai GreeChain company signed an agreement on 15th Dec 2018 in Kapeeka, to strategically cooperate with HO&amp; MU Co. Ltd.</li> <li>- Promoted the tourism, trade and investment opportunities in Uganda at the Economic and Trade Cooperation Conference for International Friendship Cities held in Wuhan on 14th Nov 2018.</li> <li>- Promoted the proposed cooperation between Greater Masaka and Deyang/Yibin Cities to ensure the implementation of the Masaka Industrial park and the twinning of Mutesa I and Yibin University.</li> <li>- Participated in an investment promotion meeting organised by the China-Africa Friendly Economic and Trade Development Foundation held on 12th Nov 2018 in Taiyuan.</li> <li>- The Mission was branded to enhance the image of the Embassy compound.</li> </ul>	<b>Item</b> 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) 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 67,206 79,256 107,557 7,442 24,731 4,226 4,991 10,371 160,984 92,666 13,533

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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
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*Reasons for Variation in performance*

	<b>Total</b>	<b>572,961</b>
	Wage Recurrent	0
	Non Wage Recurrent	572,961
	AIA	0
<b>Total For SubProgramme</b>		<b>2,443,366</b>
	Wage Recurrent	174,907
	Non Wage Recurrent	2,268,459
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,443,366</b>
	Wage Recurrent	174,907
	Non Wage Recurrent	2,268,459
	GoU Development	0
	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
- 2 high level meetings attended	- Coordinated the protocol arrangements and facilitated the visits of the following high-level officials;	211103 Allowances (Inc. Casuals, Temporary)	2,463
- 2 meetings held at Provincial level	i) H.E. Edward Ssekandi, Vice President who attended the China International Friendship Cities Conference in Wuhan-Hubei Province, 14th to 15th November 2018.	211105 Missions staff salaries	84,380
- 1 media statement issued	ii) H.E. He Baoxiang, Vice Governor of Hunan Province who visited Uganda from 15th -19th December 2018 to promote Hunan-Uganda cooperation.	212201 Social Security Contributions	23,830
- 1 National Day Event held	iii) Hon. Vincent Ssempijja, Minister of Agriculture, Animal Industry and Fisheries who participated in the Global High-Level forum on South-South Cooperation in Agriculture, Changsha-Hunan Province, 1st-5th November 2018.	213001 Medical expenses (To employees)	15,740
- Quarterly staff training held	- Facilitated the negotiation and signing of two (2) MoU's to promote cooperation in the agricultural sector. The MoUs signed on 2nd November 2018 in Changsha, Hunan Province aim at strengthening bilateral cooperation in the agricultural sector and implementing Phase III of the SSC programme.	221003 Staff Training	3,680
	- Participated in the visit of African envoys to Henan Province from 20th -25th November 2018. The visit organised by the Foreign Ministry aims at opening up and introducing Chinese Provinces so as to create new opportunities for exchanges and cooperation. The Mission will further engage the Provincial leadership and business enterprises with a view of reaching an understanding in economic and trade cooperation.	221008 Computer supplies and Information Technology (IT)	1,233
	- Participated in a workshop organised in New Delhi from 15th-20th October 2018 aimed at building capacity in developing Mission Strategic Plans. The Mission has developed and submitted for approval the strategic plan for financial year 2018/2019 and 2019/2020.	221009 Welfare and Entertainment	4,510
		221011 Printing, Stationery, Photocopying and Binding	613
		222001 Telecommunications	5,293
		223003 Rent – (Produced Assets) to private entities	524
		223005 Electricity	8,710
		223006 Water	2,126
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,344
		227001 Travel inland	3,556
		227002 Travel abroad	4,709
		227003 Carriage, Haulage, Freight and transport hire	5,961
		228002 Maintenance - Vehicles	7,422
		228003 Maintenance – Machinery, Equipment & Furniture	1,184

#### Reasons for Variation in performance

**Total 179,276**

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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
		Wage Recurrent	84,380
		Non Wage Recurrent	94,896
		AIA	0

### Output: 02 Consular services

		Item	Spent
- 250 Visas issued	- Regarding consular matters, 83 visas were issued under different categories of business (69), tourism (5) and official (9).	211103 Allowances (Inc. Casuals, Temporary)	275,415
- 3 official visits coordinated	In addition, different consular services were extended to 44 clients who visited the Embassy during the review period.	221001 Advertising and Public Relations	2,345
- 60 consular cases handled		223003 Rent – (Produced Assets) to private entities	139,551
- 100 Ugandans in diaspora registered		227001 Travel inland	3,688
- 1 diaspora event held	- Participated in trade and business facilitation symposium in Guangzhou on 10th-13th October 2018. The meeting organised to exchange views with the Uganda business community in China among others defined strategies of increasing exports and contribute to reducing the bilateral trade imbalance.	227002 Travel abroad	8,770
	- Organized a meeting between the H.E the Vice President and the Ugandan student community in Wuhan on 16th Nov 2018		

### Reasons for Variation in performance

	<b>Total</b>	<b>429,768</b>
	Wage Recurrent	0
	Non Wage Recurrent	429,768
	AIA	0

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

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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
<ul style="list-style-type: none"> <li>- 1 tourism promotion event held</li> <li>- 1 investment promotion held</li> <li>- 1 outward trade mission facilitated</li> <li>- 1 investor facilitated for an investment license</li> <li>- 1 trade bilateral meeting held</li> <li>- 1 expo attended</li> <li>- 1 cooperation framework negotiated</li> <li>- 100 training opportunities for technology transfer secured</li> <li>- 1 twinning initiative secured</li> <li>- 1 meeting with funding institution held</li> <li>- \$250m secured in funding for resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>- Participated in the Qingdao Fair from 29th Sept-6th Oct 2018 to promote Uganda. Other follow-up initiatives organized between 19th – 21st Nov 2018 included an investment forum, field visits to leading enterprises and bilateral meetings with Shandong Provincial leadership</li> <li>- Facilitated the twinning of Tsinghua University and Makerere University. An MoU was signed in Kampala on 8th Oct 2018 to guide the collaboration in digital security and public security systems.</li> <li>- Promoted Uganda's during the 13th Beijing International Culture and Creative Industry Exhibition held on 25th-29th Oct 2018.</li> <li>- Facilitated outbound visit to Uganda from 14th -24th Oct 2018 by Hainan Qinfu Industry Company to concertize planned investment of US \$ 450m in establishing an aquaculture industrial park.</li> <li>- Participated in the 16th China Agricultural Trade Fair held from 1st-5th Nov 2018 in Changsha.</li> <li>- Participated in the 1st China International Import Exposition (CIIE) held in Shanghai from 5th to 10th November 2018. Among the outcomes, Ugandan dried mango products under the HO &amp; MU brand have been introduced on leading e-commerce platform in China. In addition, Shanghai GreeChain company signed an agreement on 15th Dec 2018 in Kapeeka, to strategically cooperate with HO&amp; MU Co. Ltd.</li> <li>- Promoted the tourism, trade and investment opportunities in Uganda at the Economic and Trade Cooperation Conference for International Friendship Cities held in Wuhan on 14th Nov 2018.</li> <li>- Promoted the proposed cooperation between Greater Masaka and Deyang/Yibin Cities to ensure the implementation of the Masaka Industrial park and the twinning of Mutesa I and Yibin University.</li> <li>- Participated in an investment promotion meeting organised by the China-Africa Friendly Economic and Trade Development Foundation held on 12th Nov 2018 in Taiyuan.</li> <li>- The Mission was branded to enhance the image of the Embassy compound.</li> </ul>	<b>Item</b> 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) 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 15,969 34,392 25,575 3,245 22,531 2,700 2,285 10,371 78,789 37,177 13,198

### Reasons for Variation in performance

**Total 246,233**

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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
		Wage Recurrent	0
		Non Wage Recurrent	246,233
		AIA	0
		<b>Total For SubProgramme</b>	<b>855,277</b>
		Wage Recurrent	84,380
		Non Wage Recurrent	770,897
		AIA	0
		<b>GRAND TOTAL</b>	<b>855,277</b>
		Wage Recurrent	84,380
		Non Wage Recurrent	770,897
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:212 Mission in China

## QUARTER 3: 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 (Inc. Casuals, Temporary)	(1,089)	0	(1,089)
- 2 meetings held at Provincial level	211105 Missions staff salaries	19,184	0	19,184
- 1 media statement issued	212201 Social Security Contributions	16,273	0	16,273
- Quarterly staff training held	213001 Medical expenses (To employees)	76,169	0	76,169
	221003 Staff Training	6,320	0	6,320
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	999	0	999
	221009 Welfare and Entertainment	(1,584)	0	(1,584)
	221011 Printing, Stationery, Photocopying and Binding	2,840	0	2,840
	221012 Small Office Equipment	680	0	680
	222001 Telecommunications	(5,315)	0	(5,315)
	223003 Rent – (Produced Assets) to private entities	(1,997)	0	(1,997)
	223005 Electricity	(5,720)	0	(5,720)
	223006 Water	(1,251)	0	(1,251)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,502	0	17,502
	226001 Insurances	5,853	0	5,853
	227001 Travel inland	(3,416)	0	(3,416)
	227002 Travel abroad	(4,451)	0	(4,451)
	227003 Carriage, Haulage, Freight and transport hire	(1,318)	0	(1,318)
	228002 Maintenance - Vehicles	(4,870)	0	(4,870)
	228003 Maintenance – Machinery, Equipment & Furniture	195	0	195
	<b>Total</b>	<b>117,004</b>	<b>0</b>	<b>117,004</b>
	<b>Wage Recurrent</b>	<b>19,184</b>	<b>0</b>	<b>19,184</b>
	<b>Non Wage Recurrent</b>	<b>97,819</b>	<b>0</b>	<b>97,819</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:212 Mission in China

## QUARTER 3: 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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### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 250 Visas issued				
- 3 official visits coordinated	211103 Allowances (Inc. Casuals, Temporary)	(42,791)	0	(42,791)
- 60 consular cases handled	221001 Advertising and Public Relations	1,399	0	1,399
- 100 Ugandans in diaspora registered	222001 Telecommunications	(11)	0	(11)
- 1 diaspora event held	223003 Rent – (Produced Assets) to private entities	(2,101)	0	(2,101)
	227001 Travel inland	(3,626)	0	(3,626)
	227002 Travel abroad	484	0	484
	<b>Total</b>	<b>(46,645)</b>	<b>0</b>	<b>(46,645)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(46,645)</b>	<b>0</b>	<b>(46,645)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 1 tourism promotion event held				
- 1 investment promotion held	221001 Advertising and Public Relations	(11,406)	0	(11,406)
- 1 outward trade mission facilitated	221002 Workshops and Seminars	25,744	0	25,744
- 1 investor facilitated for an investment license	221005 Hire of Venue (chairs, projector, etc)	13,418	0	13,418
- 1 expo attended	221011 Printing, Stationery, Photocopying and Binding	(746)	0	(746)
- 1 cooperation framework negotiated	222001 Telecommunications	(8,777)	0	(8,777)
- 100 training opportunities for technology transfer secured	222002 Postage and Courier	796	0	796
- 1 twinning initiative secured	222003 Information and communications technology (ICT)	53	0	53
- 1 meeting with funding institution held	225001 Consultancy Services- Short term	(2,871)	0	(2,871)
- \$250m secured in funding for resource mobilization	225002 Consultancy Services- Long-term	7,500	0	7,500
	227001 Travel inland	(75,984)	0	(75,984)
	227002 Travel abroad	(2,666)	0	(2,666)
	227004 Fuel, Lubricants and Oils	1,467	0	1,467
	<b>Total</b>	<b>(53,470)</b>	<b>0</b>	<b>(53,470)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(53,470)</b>	<b>0</b>	<b>(53,470)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

	<b>GRAND TOTAL</b>	<b>16,889</b>	<b>0</b>	<b>16,889</b>
	<b>Wage Recurrent</b>	<b>19,184</b>	<b>0</b>	<b>19,184</b>
	<b>Non Wage Recurrent</b>	<b>(2,296)</b>	<b>0</b>	<b>(2,296)</b>
	<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>