

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 (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.388	0.097	0.077	25.0%	19.8%	79.4%
Non Wage	4.592	1.148	1.417	25.0%	30.9%	123.4%
Dev. GoU	0.050	0.012	0.000	24.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.031	1.258	1.494	25.0%	29.7%	118.8%
Total GoU+Ext Fin (MTEF)	5.031	1.258	1.494	25.0%	29.7%	118.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.031	1.258	1.494	25.0%	29.7%	118.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.031	1.258	1.494	25.0%	29.7%	118.8%
Total Vote Budget Excluding Arrears	5.031	1.258	1.494	25.0%	29.7%	118.8%

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	5.03	1.26	1.49	25.0%	29.7%	118.8%
Total for Vote	5.03	1.26	1.49	25.0%	29.7%	118.8%

Matters to note in budget execution

The variance is due to deferred activities to quarter 2 and also late release of funds

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	
0.135 Bn Shs	<i>SubProgram/Project :01 Headquarters Beijing</i>
Reason: Release for quarter 2	
<i>Items</i>	
47,053,739.400 US\$	221002 Workshops and Seminars

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Reason: Most activities were deferred to quarter 2 and late release funds	
40,053,000.090 UShs	221001 Advertising and Public Relations
Reason: Most activities were deferred to quarter 2 and late release of funds	
22,245,738.980 UShs	213001 Medical expenses (To employees)
Reason: Most activities were deferred to quarter 2 and late release funds	
11,703,685.630 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Most activities were deferred to quarter 2 and late release funds	
4,869,167.300 UShs	223005 Electricity
Reason: Bills were received late	
0.012 Bn Shs	<i>SubProgram/Project :0403 Strengthening Mission in China</i>
Reason: Procurement process has been initiated	
<i>Items</i>	
7,499,999.920 UShs	312203 Furniture & Fixtures
Reason: Procurement process has been initiated	
4,999,999.950 UShs	312202 Machinery and Equipment
Reason: Procurement process has been initiated	
<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*

Performance highlights for the Quarter

Vote:212 Mission in China

QUARTER 1: Highlights of Vote Performance

During the reporting period, the vote achieved the following significant outputs in Q1 of FY 2019/2020;

1.Undertook a mission to Haikou Province to follow-up planned investment in Uganda's aquaculture industry by Hainan Qinfu Company Limited. To advance establishment of an aquaculture industrial park, the prospective investor will visit Uganda in November 2019 to negotiate a range of incentives to facilitate the investment.

2.Engaged China Bamboo Research Centre (CBRC) to promote cooperation in developing the bamboo industry in Uganda. As a follow-up, the Embassy will work with CBRC to enhance the cooperation with the agencies in Uganda with the objective of catalyzing the quick commercialization of Bamboo in Uganda, including reviewing MoU signed with Ministry of Water and Environment in 2015.

3.Undertook mission to Changsha, Hunan Province from 31st July-3rd August 2019 to follow-up implementation of the MoUs signed in June 2019 and conduct due diligence of some enterprises desirous to cooperate with Uganda. The provincial government has identified another enterprise, Hunan Lugu medical industrial park group to lead the development of the Uganda-Hunan industrial park and the latter will, undertake exploratory visits to Uganda to follow-up the land offer by government.

4.Participated in the Cafe Show held in Beijing from 30th August-1st September 2019. The Embassy facilitated UCDA and private enterprises such as NUCAFE to create awareness and promote Uganda coffee to key players in the coffee industry in China.

5. Conducted a visit to Dehong Hogood Coffee Company in Yunnan Province to appreciate their coffee farming practices and technological capacity in the coffee industry with a view of attracting them to invest in Uganda's coffee full value-chain. The company has presented a proposal for investing in coffee processing industrial park in Uganda.

6.Organized an outbound exploratory visit to Uganda by Yunnan Coffee Exchange from 15th-21st September 2019. The collaboration aims to increase awareness of Uganda coffees by Chinese consumers and buyers, increase coffee exports and promote the development of Uganda's coffee industry. As a follow-up, UCDA and private sector players will undertake a return visit in November 2019.

7.Participated in the 7th International Expo in Chengdu, Sichuan Province from 25th-28th September 2019. The Uganda delegation led by the Minister of Agriculture, Animal industry and Fisheries invited investment in strategic areas particularly in agro-processing and agribusiness services.

8.Facilitated and issued visas to 32 applicants, 84% of whom travelled on business/investment purposes.

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	5.03	1.26	1.49	25.0%	29.7%	118.8%
<i>Class: Outputs Provided</i>	4.98	1.25	1.49	25.0%	30.0%	120.0%
165201 Cooperation frameworks	2.33	0.58	0.87	25.0%	37.4%	149.6%
165202 Consulars services	1.59	0.40	0.47	25.0%	29.5%	117.9%
165204 Promotion of trade, tourism, education, and investment	1.06	0.27	0.15	25.0%	14.5%	58.1%
<i>Class: Capital Purchases</i>	0.05	0.01	0.00	25.0%	0.0%	0.0%
165277 Purchase of Specialised Machinery and Equipment	0.02	0.00	0.00	25.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.03	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	5.03	1.26	1.49	25.0%	29.7%	118.8%

Table V3.2: 2019/20 GoU Expenditure by Item

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.98	1.25	1.49	25.0%	30.0%	120.0%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.33	0.45	25.0%	34.2%	136.8%
211105 Missions staff salaries	0.39	0.10	0.08	25.0%	19.8%	79.4%
212201 Social Security Contributions	0.11	0.03	0.03	25.0%	27.1%	108.3%
213001 Medical expenses (To employees)	0.20	0.05	0.03	25.0%	13.9%	55.5%
221001 Advertising and Public Relations	0.16	0.04	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.21	0.05	0.01	25.0%	2.6%	10.4%
221003 Staff Training	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.06	0.05	25.0%	20.0%	79.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	8.5%	33.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	50.0%	200.0%
221009 Welfare and Entertainment	0.07	0.02	0.02	25.0%	25.8%	103.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	34.4%	137.7%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	22.5%	90.1%
222001 Telecommunications	0.06	0.02	0.03	25.0%	41.1%	164.3%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	5.1%	20.3%
222003 Information and communications technology (ICT)	0.01	0.00	0.01	25.0%	50.0%	200.0%
223003 Rent – (Produced Assets) to private entities	1.53	0.38	0.63	25.0%	41.2%	164.8%
223005 Electricity	0.04	0.01	0.01	25.0%	12.8%	51.3%
223006 Water	0.01	0.00	0.00	25.0%	34.5%	137.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.02	25.0%	43.8%	175.0%
226001 Insurances	0.01	0.00	0.00	25.0%	22.9%	91.4%
227001 Travel inland	0.20	0.05	0.04	25.0%	21.5%	85.8%
227002 Travel abroad	0.24	0.06	0.07	25.0%	28.4%	113.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	50.0%	199.9%
227004 Fuel, Lubricants and Oils	0.06	0.01	0.01	25.0%	18.2%	72.6%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	42.8%	171.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	6.2%	24.8%
Class: Capital Purchases	0.05	0.01	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.00	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	5.03	1.26	1.49	25.0%	29.7%	118.8%

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	5.03	1.26	1.49	25.0%	29.7%	118.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.98	1.25	1.49	25.0%	30.0%	120.0%
<i>Development Projects</i>						

Vote:212

Mission in China

QUARTER 1: Highlights of Vote Performance

0403 Strengthening Mission in China	0.05	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	5.03	1.26	1.49	25.0%	29.7%	118.8%

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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
<ul style="list-style-type: none"> • Bilateral agreement signed on fighting terrorism, human/drug trafficking cyber-crime and emerging threats. • National day commemorated • (4) media interviews carried out • Articles on sino-uganda relations authored and published • Translation of promotional materials in to Chinese language 	Undertook mission to Changsha, Hunan Province from 31st July-3rd August 2019 to follow-up implementation of the MoUs signed in June 2019 and conduct due diligence of some enterprises desirous to cooperate with Uganda. The provincial government has identified another enterprise, Hunan Lugu medical industrial park group to lead the development of the Uganda-Hunan industrial park and the latter will, undertake exploratory visits to Uganda to follow-up the land offer by government.	211103 Allowances (Inc. Casuals, Temporary)	235,129
		211105 Missions staff salaries	77,033
		212201 Social Security Contributions	28,433
		213001 Medical expenses (To employees)	27,754
		221007 Books, Periodicals & Newspapers	423
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	16,818
		221011 Printing, Stationery, Photocopying and Binding	4,511
		221012 Small Office Equipment	1,131
		222001 Telecommunications	5,159
		223003 Rent – (Produced Assets) to private entities	400,837
		223005 Electricity	5,131
		223006 Water	3,685
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,442
		226001 Insurances	3,220
		227001 Travel inland	6,669
		227002 Travel abroad	16,000
		227003 Carriage, Haulage, Freight and transport hire	4,997
		228002 Maintenance - Vehicles	8,940
		228003 Maintenance – Machinery, Equipment & Furniture	310

Reasons for Variation in performance

	Total	872,122
	Wage Recurrent	77,033
	Non Wage Recurrent	795,089
	AIA	0

Output: 02 Consulars services

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
<ul style="list-style-type: none"> • Credentials presented in other countries of accreditation. • Agreement negotiated on transfer of convicted offenders. • High-level officials visit facilitated • (2) diaspora events organized. • Database of diaspora developed. • Diaspora mobilized to participated in expos/trade fairs. 	Facilitated and issued visas to 32 applicants, 84% of whom travelled on business/investment purposes. Provided protocol services to 5 delegations from Uganda	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad	Spent 210,360 5,000 229,391 8,004 15,000

Reasons for Variation in performance

Total	467,755
Wage Recurrent	0
Non Wage Recurrent	467,755
<i>AIA</i>	0

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

Vote:212

Mission in China

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Attract Foreign Direct Investment (FDIs)	Organized an outbound exploratory visit to Uganda by Yunnan Coffee Exchange from 15th-21st September 2019. The collaboration aims to increase awareness of Uganda coffees by Chinese consumers and buyers, increase coffee exports and promote the development of Uganda's coffee industry. As a follow-up, UCDA and private sector players will undertake a return visit in November 2019. The Mission participated in 2 field visits to discuss possibility of organizing tourism, trade and investment forum. This include;		
• (4) trade and investment promotion forums organized.		221002 Workshops and Seminars	5,446
• (3) outbound investment exploratory visits organized.		221005 Hire of Venue (chairs, projector, etc)	46,284
Tourism promotion		221011 Printing, Stationery, Photocopying and Binding	3,796
• (3) tourism roadshows organized		222001 Telecommunications	15,954
• (1) MoU signed on bilateral cooperation in the field of tourism and culture.		222002 Postage and Courier	257
Promotion of exports to China		222003 Information and communications technology (ICT)	5,044
• (3) expos/trade fairs attended		227001 Travel inland	28,871
• (1) bilateral session on economic and trade cooperation organized		227002 Travel abroad	37,690
Promotion of technology transfer		227004 Fuel, Lubricants and Oils	10,895
• (2) joint ventures/twinning of intuitions promoted			
Mobilize resources for development to increase by 10% year-on-year	1. Conducted a visit to Dehong Hogoood Coffee Company in Yunnan Province to appreciate their coffee farming practices and technological capacity in the coffee industry with a view of attracting them to invest in Uganda's coffee full value-chain. The company has presented a proposal for investing in coffee processing industrial park in Uganda. 2. 1. Undertook a mission to Haikou Province to follow-up planned investment in Uganda's aquaculture industry by Hainan Qinfu Company Limited. To advance establishment of an aquaculture industrial park, the prospective investor will visit Uganda in November 2019 to negotiate a range of incentives to facilitate the investment. Participated in the Cafe Show held in Beijing from 30th August-1st September 2019. The Embassy facilitated UCDA and private enterprises such as NUCAFE to create awareness and promote Uganda coffee to key players in the coffee industry in China. Participated in the 7th International Expo in Chengdu, Sichuan Province from 25th-28th September 2019. The Uganda delegation led by the Minister of Agriculture, Animal industry and Fisheries invited investment in strategic areas particularly in agro-processing and agribusiness services. Undertook mission to Changsha, Hunan Province from 31st July-3rd August 2019 to follow-up implementation of the MoUs signed in June 2019 and conduct due diligence of some enterprises desirous to cooperate with Uganda. The provincial government has identified another enterprise, Hunan Lugu medical industrial park group to lead the development of the Uganda-Hunan industrial park and the latter will, undertake exploratory visits to Uganda to follow-up the land offer by government.		

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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
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Reasons for Variation in performance

Total	154,237
Wage Recurrent	0
Non Wage Recurrent	154,237
AIA	0
Total For SubProgramme	1,494,114
Wage Recurrent	77,033
Non Wage Recurrent	1,417,081
AIA	0

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Strengthen institutional capacity	Procurement process initiated	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Strengthen Institutional capacity	Procurement process initiated	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	1,494,114
Wage Recurrent	77,033
Non Wage Recurrent	1,417,081
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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Beijing			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
- 2 High level meetings attended	Undertook mission to Changsha, Hunan Province from 31st July-3rd August 2019 to follow-up implementation of the MoUs signed in June 2019 and conduct due diligence of some enterprises desirous to cooperate with Uganda. The provincial government has identified another enterprise, Hunan Lugu medical industrial park group to lead the development of the Uganda-Hunan industrial park and the latter will, undertake exploratory visits to Uganda to follow-up the land offer by government.	Item	Spent
- 2 Meetings held at Provincial level- 1 Media statement Issued		211103 Allowances (Inc. Casuals, Temporary)	235,129
- 1 publication authored		211105 Missions staff salaries	77,033
- 1 cultural event organized or attended		212201 Social Security Contributions	28,433
		213001 Medical expenses (To employees)	27,754
		221007 Books, Periodicals & Newspapers	423
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	16,818
		221011 Printing, Stationery, Photocopying and Binding	4,511
		221012 Small Office Equipment	1,131
		222001 Telecommunications	5,159
		223003 Rent – (Produced Assets) to private entities	400,837
		223005 Electricity	5,131
		223006 Water	3,685
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,442
		226001 Insurances	3,220
		227001 Travel inland	6,669
		227002 Travel abroad	16,000
		227003 Carriage, Haulage, Freight and transport hire	4,997
		228002 Maintenance - Vehicles	8,940
		228003 Maintenance – Machinery, Equipment & Furniture	310
Reasons for Variation in performance			
Total			872,122
Wage Recurrent			77,033
Non Wage Recurrent			795,089
A/A			0
Output: 02 Consulars services			

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	UShs Thousand
- 10 Consular cases handled	Facilitated and issued visas to 32 applicants, 84% of whom travelled on business/investment purposes.	Item	Spent
- 2 Official Visits Facilitated/Coordinated	Provided protocol services to 5 delegations from Uganda	211103 Allowances (Inc. Casuals, Temporary)	210,360
- 150 visas personalized		222001 Telecommunications	5,000
- 100 Ugandans in diaspora registered		223003 Rent – (Produced Assets) to private entities	229,391
		227001 Travel inland	8,004
		227002 Travel abroad	15,000
<i>Reasons for Variation in performance</i>		Total	467,755
		Wage Recurrent	0
		Non Wage Recurrent	467,755
		AIA	0

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

Vote:212 Mission in China

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
- 1 investment promotion forum held	Organized an outbound exploratory visit to Uganda by Yunnan Coffee Exchange from 15th-21st September 2019. The collaboration aims to increase awareness of Uganda coffees by Chinese consumers and buyers, increase coffee exports and promote the development of Uganda's coffee industry. As a follow-up, UCDA and private sector players will undertake a return visit in November 2019. The Mission participated in 2 field visits to discuss possibility of organizing tourism, trade and investment forum. This include; 1. Conducted a visit to Dehong Hogoood Coffee Company in Yunnan Province to appreciate their coffee farming practices and technological capacity in the coffee industry with a view of attracting them to invest in Uganda's coffee full value-chain. The company has presented a proposal for investing in coffee processing industrial park in Uganda. 2. 1. Undertook a mission to Haikou Province to follow-up planned investment in Uganda's aquaculture industry by Hainan Qinfu Company Limited. To advance establishment of an aquaculture industrial park, the prospective investor will visit Uganda in November 2019 to negotiate a range of incentives to facilitate the investment. Participated in the Cafe Show held in Beijing from 30th August-1st September 2019. The Embassy facilitated UCDA and private enterprises such as NUCAFE to create awareness and promote Uganda coffee to key players in the coffee industry in China. Participated in the 7th International Expo in Chengdu, Sichuan Province from 25th-28th September 2019. The Uganda delegation led by the Minister of Agriculture, Animal industry and Fisheries invited investment in strategic areas particularly in agro-processing and agribusiness services. Undertook mission to Changsha, Hunan Province from 31st July-3rd August 2019 to follow-up implementation of the MoUs signed in June 2019 and conduct due diligence of some enterprises desirous to cooperate with Uganda. The provincial government has identified another enterprise, Hunan Lugu medical industrial park group to lead the development of the Uganda-Hunan industrial park and the latter will, undertake exploratory visits to Uganda to follow-up the land offer by government.	221002 Workshops and Seminars	5,446
- 1 outbound investment mission facilitated		221005 Hire of Venue (chairs, projector, etc)	46,284
- 1 investor facilitated for an investment license- 1 tourism promotion event organized or participated		221011 Printing, Stationery, Photocopying and Binding	3,796
- 1 bilateral agreement or MOUs on tourism cooperation- 1 trade bilateral meeting held/attended		222001 Telecommunications	15,954
- 1 Expo attended		222002 Postage and Courier	257
- 1 MOU or agreement negotiated or signed- 100 training opportunities or scholarships secured- 1 meeting with Funding Institution held		222003 Information and communications technology (ICT)	5,044
- \$250m secured funding for resource mobilization		227001 Travel inland	28,871
		227002 Travel abroad	37,690
		227004 Fuel, Lubricants and Oils	10,895

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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Reasons for Variation in performance

Total	154,237
Wage Recurrent	0
Non Wage Recurrent	154,237
AIA	0
Total For SubProgramme	1,494,114
Wage Recurrent	77,033
Non Wage Recurrent	1,417,081
AIA	0

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

- Purchase of machinery and equipment	Procurement process initiated	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

- Purchase of furniture and fixtures	Procurement process initiated	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	1,494,114
Wage Recurrent	77,033
Non Wage Recurrent	1,417,081
GoU Development	0
External Financing	0
AIA	0

Vote:212 Mission in China

QUARTER 2: 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
	211103 Allowances (Inc. Casuals, Temporary)	(107,298)	0	(107,298)
	211105 Missions staff salaries	20,013	0	20,013
	212201 Social Security Contributions	(2,183)	0	(2,183)
	213001 Medical expenses (To employees)	22,246	0	22,246
	221003 Staff Training	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	827	0	827
	221008 Computer supplies and Information Technology (IT)	(1,250)	0	(1,250)
	221009 Welfare and Entertainment	(524)	0	(524)
	221011 Printing, Stationery, Photocopying and Binding	(1,826)	0	(1,826)
	221012 Small Office Equipment	125	0	125
	222001 Telecommunications	256	0	256
	223003 Rent – (Produced Assets) to private entities	(200,418)	0	(200,418)
	223005 Electricity	4,869	0	4,869
	223006 Water	(1,014)	0	(1,014)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(10,050)	0	(10,050)
	226001 Insurances	302	0	302
	227001 Travel inland	(2,544)	0	(2,544)
	227002 Travel abroad	(8,000)	0	(8,000)
	227003 Carriage, Haulage, Freight and transport hire	(2,497)	0	(2,497)
	228002 Maintenance - Vehicles	(3,720)	0	(3,720)
	228003 Maintenance – Machinery, Equipment & Furniture	940	0	940
	Total	(289,248)	0	(289,248)
	Wage Recurrent	20,013	0	20,013
	Non Wage Recurrent	(309,260)	0	(309,260)
	AIA	0	0	0

Vote:212 Mission in China

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(12,462)	0	(12,462)
	221001 Advertising and Public Relations	2,511	0	2,511
	222001 Telecommunications	(2,500)	0	(2,500)
	223003 Rent – (Produced Assets) to private entities	(47,309)	0	(47,309)
	227001 Travel inland	(3,879)	0	(3,879)
	227002 Travel abroad	(7,500)	0	(7,500)
	Total	(71,139)	0	(71,139)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(71,139)</i>	<i>0</i>	<i>(71,139)</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
	221001 Advertising and Public Relations	37,542	0	37,542
	221002 Workshops and Seminars	47,054	0	47,054
	221005 Hire of Venue (chairs, projector, etc)	11,704	0	11,704
	221011 Printing, Stationery, Photocopying and Binding	(448)	0	(448)
	222001 Telecommunications	(7,977)	0	(7,977)
	222002 Postage and Courier	1,004	0	1,004
	222003 Information and communications technology (ICT)	(2,522)	0	(2,522)
	227001 Travel inland	13,629	0	13,629
	227002 Travel abroad	7,310	0	7,310
	227004 Fuel, Lubricants and Oils	4,105	0	4,105
	Total	111,400	0	111,400
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>111,400</i>	<i>0</i>	<i>111,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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>

Vote:212 Mission in China

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 78 Purchase of Furniture and fixtures				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	7,500	0	7,500
	Total	7,500	0	7,500
	GoU Development	7,500	0	7,500
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	(236,486)	0	(236,486)
	Wage Recurrent	20,013	0	20,013
	Non Wage Recurrent	(268,999)	0	(268,999)
	GoU Development	12,500	0	12,500
	External Financing	0	0	0
	AIA	0	0	0