

# 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	0.107	25.0%	27.7%	110.7%
Non Wage	5.592	1.398	1.370	25.0%	24.5%	98.0%
Devt. GoU	0.300	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.281</b>	<b>1.495</b>	<b>1.477</b>	<b>23.8%</b>	<b>23.5%</b>	<b>98.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.281</b>	<b>1.495</b>	<b>1.477</b>	<b>23.8%</b>	<b>23.5%</b>	<b>98.8%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.281</b>	<b>1.495</b>	<b>1.477</b>	<b>23.8%</b>	<b>23.5%</b>	<b>98.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.281</b>	<b>1.495</b>	<b>1.477</b>	<b>23.8%</b>	<b>23.5%</b>	<b>98.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.281</b>	<b>1.495</b>	<b>1.477</b>	<b>23.8%</b>	<b>23.5%</b>	<b>98.8%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	6.28	1.50	1.48	23.8%	23.5%	98.8%
Sub-SubProgramme: 52 Overseas Mission Services	6.28	1.50	1.48	23.8%	23.5%	98.8%
<b>Total for Vote</b>	<b>6.28</b>	<b>1.50</b>	<b>1.48</b>	<b>23.8%</b>	<b>23.5%</b>	<b>98.8%</b>

### Matters to note in budget execution

1. Interruption due to the COVID19 pandemic
2. In adequate staffing
3. No or slow responses from MDA's back home
4. Old office equipment
5. Old vehicle that needs replacement

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

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## QUARTER 1: Highlights of Vote Performance

<b>0.372 Bn Shs</b>	<i>Department/Project :01 Headquarters Beijing</i>
Reason:	
<i>Items</i>	
<b>107,013,942.170 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason:	It is the release for quarter 2
<b>94,727,388.500 US\$</b>	213001 Medical expenses (To employees)
Reason:	It is the release for quarter 2
<b>65,247,231.730 US\$</b>	227002 Travel abroad
Reason:	It is the release for quarter 2
<b>58,937,822.960 US\$</b>	221002 Workshops and Seminars
Reason:	It is the release for quarter 2
<b>29,663,134.500 US\$</b>	227004 Fuel, Lubricants and Oils
Reason:	It is the release for quarter 2
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: The Head of Mission			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD

Table V2.2: Budget Output Indicators\*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Beijing			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	7	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	7	1

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### QUARTER 1: Highlights of Vote Performance

Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	17	0
Number of Visas issued to foreigners travelling to Uganda.	Number	400	0
Number of official visits facilitated	Number	17	0
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	14	6
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	14	0

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

1. International conference on food loss and waste in Jinan city 9-11th September
2. 2021 Greater area high-end food and beverage expo in Shenzhen 15th to 19th September 2021
3. Participated in the global conference on aquaculture 22nd to 25th September 2021
4. Participation in the CAETE 2021 25th to 29th September
5. Participated in China and defense show in Zhuhai city September 28th to 3rd October
6. Attended the opening ceremony of the extended 44th session of the world heritage committee 15-18th July 2021
7. Participated in Hunan Africa cooperation coffee tasting and promotion conference
8. Visit to Henan to carry out field tour of Zhongjin (Henan) trade ltd from 5th to 9th July
9. Participated in the Yuncheng fruit EXPO in Shanxi from 28th to 31st August 21
10. Travel to Qingdao on official duty on the preparation of the 3rd China Qingdao 2022
11. China-Africa innovation cooperation conference in wuhan hubei from 11th to 13 december 2021
12. Uganda Shenzhen entrepreneur symposium in Shenzhen at tiantang group 15th to 17th December 2021
13. Participation in import and EXPO in Jinan 29th to 31st December 2021
14. Tourism investment forum at ACTC In Shunyi 20th to 21st December 2021
15. Consular visit to Hebei province from the 18th of December 2021
16. Shanghai import export EXPO CHINA INTERNATIONAL IMPORT EXPO 5th to 10th November 2021
17. Participation in the Chengdu International tourism EXPO 5th to 7th October 2021
18. On 15th November 2021, held a meeting with China Africa Industrial Forum to strengthen cooperation between CAIF and the Embassy with a view to mobilizing Potential Investors to invest to Uganda.
19. On 16th November 2021, coordinated and participated in a meeting between the first Deputy Prime Minister/ Minister of East African Community Affairs and officials from China Africa Local Government cooperation to support Liaoning Province /Busoga consortium. During the meeting an MOU on Cooperation between Liaoning Province and Busoga sub region was signed.
20. On 29th November 2021, attended the 7th conference of Chinese and African enterprises at China Council for the promotion of International Trade
21. On 20th November 2021, attended an online meeting of Uganda diaspora in Agribusiness Hybrid conference for current Agribusiness opportunities for Uganda diaspora.
22. Held two meetings with high level delegation from Sinopharm on 17th November and 2nd December 2021 to discuss investment opportunities in Uganda's health sector with a view to interesting them to open a manufacturing plant in Uganda for COVID-19 vaccines and other vaccines for both human and animal diseases.
23. Organized and coordinated two meetings (video conference) on 26th November and 20th December 2021 between China Customs and relevant MDAs in Uganda regarding compliance with the new regulations of the PRC on the registration and administration of overseas manufacturers and exporters of food products to China. The purpose of the meetings was to interpret and discuss any issues that might emerge during the implementation of the regulations (GACC order no. 248 and GACC order no. 249) with effect from Jan 2022 and later be able to smoothly facilitate Uganda's producers and exporters of food products to China.
24. On 8th December 2021, held a meeting with International Trade Centre (PECAC) to discuss ways in which Uganda can benefit from the PECAC project and further seek collaboration on how ITC can help Uganda push for market access of their products (list of 25 products) that had earlier been submitted China Customs.

## V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>6.28</b>	<b>1.50</b>	<b>1.48</b>	<b>23.8%</b>	<b>23.5%</b>	<b>98.8%</b>
<b>Class: Outputs Provided</b>	<b>5.98</b>	<b>1.50</b>	<b>1.48</b>	<b>25.0%</b>	<b>24.7%</b>	<b>98.8%</b>
165201 Cooperation frameworks	2.33	0.62	0.82	26.4%	35.2%	133.4%
165202 Consulars services	1.59	0.38	0.29	24.2%	18.3%	75.8%
165204 Promotion of trade, tourism, education, and investment	2.06	0.50	0.37	24.1%	17.7%	73.6%

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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
<b>Class: Capital Purchases</b>	<b>0.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.28</b>	<b>1.50</b>	<b>1.48</b>	<b>23.8%</b>	<b>23.5%</b>	<b>98.8%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.98</b>	<b>1.50</b>	<b>1.48</b>	25.0%	24.7%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.32	0.21	24.2%	16.0%	66.1%
211105 Missions staff salaries	0.39	0.10	0.11	25.0%	27.7%	110.7%
212201 Social Security Contributions	0.11	0.03	0.02	25.0%	23.6%	94.4%
213001 Medical expenses (To employees)	0.20	0.10	0.01	50.0%	2.6%	5.3%
221001 Advertising and Public Relations	0.21	0.04	0.04	20.2%	17.3%	85.6%
221002 Workshops and Seminars	0.42	0.09	0.03	21.4%	7.4%	34.5%
221003 Staff Training	0.01	0.00	0.00	20.0%	17.6%	88.0%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.07	0.08	23.4%	26.9%	115.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	20.0%	35.3%	176.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	20.0%	27.4%	137.2%
221009 Welfare and Entertainment	0.07	0.02	0.03	23.0%	38.8%	168.6%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.01	24.6%	27.4%	111.4%
221012 Small Office Equipment	0.01	0.00	0.00	19.9%	38.7%	194.3%
222001 Telecommunications	0.12	0.03	0.02	24.6%	14.5%	58.9%
222002 Postage and Courier	0.04	0.01	0.01	25.0%	15.4%	61.4%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	25.0%	21.2%	84.6%
223003 Rent – (Produced Assets) to private entities	1.53	0.38	0.69	24.6%	45.0%	182.6%
223005 Electricity	0.04	0.01	0.01	21.3%	20.8%	97.8%
223006 Water	0.01	0.00	0.00	23.4%	26.4%	113.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	18.7%	24.8%	132.7%
226001 Insurances	0.01	0.00	0.00	24.8%	20.8%	83.5%
227001 Travel inland	0.47	0.12	0.13	25.0%	27.3%	109.2%
227002 Travel abroad	0.48	0.12	0.05	23.9%	10.3%	43.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	19.2%	76.7%
227004 Fuel, Lubricants and Oils	0.08	0.03	0.00	38.4%	1.3%	3.4%
228002 Maintenance - Vehicles	0.02	0.00	0.01	21.6%	30.6%	142.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	41.7%	167.0%
<b>Class: Capital Purchases</b>	<b>0.30</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

<b>Total for Vote</b>	<b>6.28</b>	<b>1.50</b>	<b>1.48</b>	23.8%	23.5%	98.8%
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**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>6.28</b>	<b>1.50</b>	<b>1.48</b>	<b>23.8%</b>	<b>23.5%</b>	<b>98.8%</b>
<i>Departments</i>						
01 Headquarters Beijing	5.98	1.50	1.48	25.0%	24.7%	98.8%
<i>Development Projects</i>						
1726 Retooling of Mission in Beijing - China	0.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.28</b>	<b>1.50</b>	<b>1.48</b>	<b>23.8%</b>	<b>23.5%</b>	<b>98.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## 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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#### Sub-SubProgramme: 52 Overseas Mission Services

##### Departments

#### Department: 01 Headquarters Beijing

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

		Item	Spent
• 8 bilateral meetings participated in	2 bilateral engagements namely;	211103 Allowances (Inc. Casuals, Temporary)	207,880
• 4 Engagements with funding institutions to mobilize resources for National Development	1. opening ceremony of the extended 44th session of the world heritage committee 15-18th July 2021	211105 Missions staff salaries	107,399
• 2 Projects and lines of credit Secured	2. Participated in China and defence show in Zhuhai city September 28th to 3rd October	212201 Social Security Contributions	24,768
4 institutional collaborations framework s		213001 Medical expenses (To employees)	5,273
facillitated		221003 Staff Training	1,761
8 peace and security meetings p		221007 Books, Periodicals & Newspapers	1,767
		221008 Computer supplies and Information Technology (IT)	1,372
		221009 Welfare and Entertainment	25,284
		221011 Printing, Stationery, Photocopying and Binding	2,923
		221012 Small Office Equipment	1,943
		222001 Telecommunications	655
		223003 Rent – (Produced Assets) to private entities	400,000
		223005 Electricity	8,317
		223006 Water	2,825
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,267
		226001 Insurances	2,923
		227001 Travel inland	2,387
		227003 Carriage, Haulage, Freight and transport hire	1,918
		228002 Maintenance - Vehicles	6,395
		228003 Maintenance – Machinery, Equipment & Furniture	2,087

#### Reasons for Variation in performance

COVID19 restrictions

<b>Total</b>	<b>821,143</b>
Wage Recurrent	107,399
Non Wage Recurrent	713,744
Arrears	0
AIA	0

#### Budget Output: 02 Consulars services

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## 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
100 Ugandans facilitated with consular issues	10 Ugandans facilitated with consular issues and travel documents	<b>Item</b>	<b>Spent</b>
400 visas and travel documents issued		211103 Allowances (Inc. Casuals, Temporary)	436
4 consular visits		223003 Rent – (Produced Assets) to private entities	288,489
4 diaspora events organized		227001 Travel inland	2,049
12 official visits facilitated with protocol services			
12 engagements held to source for training opportunities			
1 signed MoU			

#### Reasons for Variation in performance

COVID19 restrictions

<b>Total</b>	<b>290,975</b>
Wage Recurrent	0
Non Wage Recurrent	290,975
Arrears	0
AIA	0

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

16 investment promotion forums organized	Six (6) expos /conferences on trade and tourism participated in namely;	<b>Item</b>	<b>Spent</b>
16 field visits undertaken	1. International conference on food loss and waste in Jinan city 9-11th September	221001 Advertising and Public Relations	36,371
6 Outbound investment missions facilitated	2. 2021 Greater area high-end food and beverage expo in Shenzhen 15th to 19th September 2021	221002 Workshops and Seminars	31,062
8 Trade expos attended	3. Changsha Africa Export and trade expo (CAETE) 2021 25th to 29th September	221005 Hire of Venue (chairs, projector, etc)	84,066
4 Institutional collaboration frameworks facilitated	4. Participated in Hunan Africa cooperation coffee tasting and promotion conference	221011 Printing, Stationery, Photocopying and Binding	10,109
4 Bilateral trade and economic cooperation engagement	5. Participated in the Yuncheng fruit EXPO in Shanxi from 28th to 31st August 21	222001 Telecommunications	16,112
2 MoU signed	6. Travel to Qingdao on official duty on the preparation of the 3rd China Qingdao 2022	222002 Postage and Courier	6,157
		222003 Information and communications technology (ICT)	6,386
		227001 Travel inland	124,200
		227002 Travel abroad	49,753
		227004 Fuel, Lubricants and Oils	1,037

#### Reasons for Variation in performance

COVID19 restrictions

<b>Total</b>	<b>365,252</b>
Wage Recurrent	0
Non Wage Recurrent	365,252
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,477,370</b>
Wage Recurrent	107,399



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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>US\$ Thousand</i>
		Non Wage Recurrent	1,369,971
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,477,370</b>
		Wage Recurrent	107,399
		Non Wage Recurrent	1,369,971
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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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
<b>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Beijing</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
2 Bilateral meetings participated in	2 bilateral engagements namely;	<b>Item</b>	<b>Spent</b>
2 Engagements with funding institutions to mobilize resources for national development	1. opening ceremony of the extended 44th session of the world heritage committee 15-18th July 2021	211103 Allowances (Inc. Casuals, Temporary)	207,880
2 Institutional collaborations frameworks facillitataed	2. Participated in China and defence show in Zhuhai city September 28th to 3rd October	211105 Missions staff salaries	107,399
2 Peace and security meetings participated in		212201 Social Security Contributions	24,768
		213001 Medical expenses (To employees)	5,273
		221003 Staff Training	1,761
		221007 Books, Periodicals & Newspapers	1,767
		221008 Computer supplies and Information Technology (IT)	1,372
		221009 Welfare and Entertainment	25,284
		221011 Printing, Stationery, Photocopying and Binding	2,923
		221012 Small Office Equipment	1,943
		222001 Telecommunications	655
		223003 Rent – (Produced Assets) to private entities	400,000
		223005 Electricity	8,317
		223006 Water	2,825
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,267
		226001 Insurances	2,923
		227001 Travel inland	2,387
		227003 Carriage, Haulage, Freight and transport hire	1,918
		228002 Maintenance - Vehicles	6,395
		228003 Maintenance – Machinery, Equipment & Furniture	2,087
<b>Reasons for Variation in performance</b>			
COVID19 restrictions			
<b>Total</b>			<b>821,143</b>
Wage Recurrent			107,399
Non Wage Recurrent			713,744
AIA			0
<b>Budget Output: 02 Consulars services</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	US\$ Thousand
50 Ugandans facilitated with consular issues	10 Ugandans facilitated with consular issues and travel documents	<b>Item</b>	<b>Spent</b>
50 visas and travel documents issued		211103 Allowances (Inc. Casuals, Temporary)	436
1 consular visit		223003 Rent – (Produced Assets) to private entities	288,489
1 diaspora event		227001 Travel inland	2,049
4 official visits facilitated with protocol services			
3 engagements held to source for training opportunities			
1 Mou Signed			

### Reasons for Variation in performance

COVID19 restrictions

<b>Total</b>	<b>290,975</b>
Wage Recurrent	0
Non Wage Recurrent	290,975
AIA	0

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

3 Investment promotion forum organised	Six (6) expos /conferences on trade and tourism participated in namely;	<b>Item</b>	<b>Spent</b>
4 Field visits undertaken	1. International conference on food loss and waste in Jinan city 9-11th September	221001 Advertising and Public Relations	36,371
2 Outbound investment mission facilitated	2. 2021 Greater area high-end food and beverage expo in Shenzhen 15th to 19th September 2021	221002 Workshops and Seminars	31,062
2 Trade expos attended	3. Changsha Africa Export and trade expo (CAETE) 2021 25th to 29th September	221005 Hire of Venue (chairs, projector, etc)	84,066
1 institutional collaboration frameworks facilitated	4. Participated in Hunan Africa cooperation coffee tasting and promotion conference	221011 Printing, Stationery, Photocopying and Binding	10,109
1 bilateral trade & economic cooperation engagements	5. Participated in the Yuncheng fruit EXPO in Shanxi from 28th to 31st August 21	222001 Telecommunications	16,112
	6. Travel to Qingdao on official duty on the preparation of the 3rd China Qingdao 2022	222002 Postage and Courier	6,157
		222003 Information and communications technology (ICT)	6,386
		227001 Travel inland	124,200
		227002 Travel abroad	49,753
		227004 Fuel, Lubricants and Oils	1,037

### Reasons for Variation in performance

COVID19 restrictions

<b>Total</b>	<b>365,252</b>
Wage Recurrent	0
Non Wage Recurrent	365,252
AIA	0
<b>Total For Department</b>	<b>1,477,370</b>
Wage Recurrent	107,399
Non Wage Recurrent	1,369,971
AIA	0

### Development Projects

# 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
<b>Project: 1726 Retooling of Mission in Beijing - China</b>			
<i>Capital Purchases</i>			
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement process initiated	Zero	Item	Spent
Quotations evaluated by the Contracts committee			
<b>Reasons for Variation in performance</b>			
No funds have been sent			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For Project</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>1,477,370</b>
Wage Recurrent			107,399
Non Wage Recurrent			1,369,971
GoU Development			0
External Financing			0
AIA			0

# Vote:212

## Mission in China

### 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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**Sub-SubProgramme: 52 Overseas Mission Services**

*Departments*

**Department: 01 Headquarters Beijing**

*Outputs Provided*

**Budget Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	(85,050)	0	(85,050)
	211105 Missions staff salaries	(10,353)	0	(10,353)
	212201 Social Security Contributions	1,482	0	1,482
	213001 Medical expenses (To employees)	94,727	0	94,727
	221003 Staff Training	239	0	239
	221007 Books, Periodicals & Newspapers	(767)	0	(767)
	221008 Computer supplies and Information Technology (IT)	(372)	0	(372)
	221009 Welfare and Entertainment	(10,284)	0	(10,284)
	221011 Printing, Stationery, Photocopying and Binding	(423)	0	(423)
	221012 Small Office Equipment	(943)	0	(943)
	222001 Telecommunications	4,345	0	4,345
	223003 Rent – (Produced Assets) to private entities	(200,000)	0	(200,000)
	223005 Electricity	183	0	183
	223006 Water	(325)	0	(325)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(3,267)	0	(3,267)
	226001 Insurances	577	0	577
	227001 Travel inland	1,613	0	1,613
	227002 Travel abroad	5,000	0	5,000
	227003 Carriage, Haulage, Freight and transport hire	582	0	582
	228002 Maintenance - Vehicles	(1,895)	0	(1,895)
	228003 Maintenance – Machinery, Equipment & Furniture	(837)	0	(837)
	<b>Total</b>	<b>(205,767)</b>	<b>0</b>	<b>(205,767)</b>
	<b>Wage Recurrent</b>	<b>(10,353)</b>	<b>0</b>	<b>(10,353)</b>
	<b>Non Wage Recurrent</b>	<b>(195,414)</b>	<b>0</b>	<b>(195,414)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:212

## Mission in China

### QUARTER 2: Revised Workplan

#### Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	192,064	0	192,064
221001 Advertising and Public Relations	2,511	0	2,511
222001 Telecommunications	2,500	0	2,500
223003 Rent – (Produced Assets) to private entities	(111,489)	0	(111,489)
227001 Travel inland	2,076	0	2,076
227002 Travel abroad	5,000	0	5,000
<b>Total</b>	<b>92,661</b>	<b>0</b>	<b>92,661</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>92,661</i>	<i>0</i>	<i>92,661</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	3,629	0	3,629
221002 Workshops and Seminars	58,938	0	58,938
221005 Hire of Venue (chairs, projector, etc)	(11,066)	0	(11,066)
221011 Printing, Stationery, Photocopying and Binding	(913)	0	(913)
222001 Telecommunications	4,842	0	4,842
222002 Postage and Courier	3,865	0	3,865
222003 Information and communications technology (ICT)	1,158	0	1,158
227001 Travel inland	(14,500)	0	(14,500)
227002 Travel abroad	55,247	0	55,247
227004 Fuel, Lubricants and Oils	29,663	0	29,663
<b>Total</b>	<b>130,864</b>	<b>0</b>	<b>130,864</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>130,864</i>	<i>0</i>	<i>130,864</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>17,758</b>	<b>0</b>	<b>17,758</b>
<i>Wage Recurrent</i>	<i>(10,353)</i>	<i>0</i>	<i>(10,353)</i>
<i>Non Wage Recurrent</i>	<i>28,111</i>	<i>0</i>	<i>28,111</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>