

Vote:212 Mission in China

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.388	0.388	0.388	0.391	100.0%	100.7%	100.7%
Non Wage	4.474	4.474	4.474	4.486	100.0%	100.3%	100.3%
Dev't. GoU	0.380	0.380	0.380	0.382	100.0%	100.5%	100.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.242	5.242	5.242	5.259	100.0%	100.3%	100.3%
Total GoU+Ext Fin (MTEF)	5.242	5.242	5.242	5.259	100.0%	100.3%	100.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.242	5.242	5.242	5.259	100.0%	100.3%	100.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.242	5.242	5.242	5.259	100.0%	100.3%	100.3%
Total Vote Budget Excluding Arrears	5.242	5.242	5.242	5.259	100.0%	100.3%	100.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	5.24	5.24	5.26	100.0%	100.3%	100.3%
Total for Vote	5.24	5.24	5.26	100.0%	100.3%	100.3%

Matters to note in budget execution

1. The Mission experienced some challenges during the review period which did not necessary impact on performance but are worthnoting. These include the following;
 - i) Delays in quarterly releases of funds contribute to inactivity during some periods within the financial year. This will likely be addressed by the reforms undertaken by the Treasury to release funds twice in the course of the financial year.
 - ii) Inability of some MDA's to provide counterpart funding to facilitate officials travelling to participate in activities initiated by the Mission. This inevitably affects the Mission budget.
 - iii) Inadequate staffing at the Mission to correspond to the workload. MFPED and MOFA to be engaged to allocate additional funds and enhance the wage budget item to implement the proposed local staff structure.

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

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(i) Major unspent balances		
Programs , Projects		
Program 1652 Overseas Mission Services		
0.000 Bn Shs	SubProgram/Project :01 Headquarters Beijing	
Reason:		
Items		
11,089,695.890 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Payment for stationery was reduced in favour of electronic communication to save costs		
4,770,841.941 UShs	221009 Welfare and Entertainment	
Reason: Costs wee reduced through hosting more official functions in-house and not at hotels		
3,673,676.102 UShs	226001 Insurances	
Reason: Insurance cost was lower due to suspension of use of one vehicle		
3,622,042.616 UShs	221007 Books, Periodicals & Newspapers	
Reason: Payment for periodicals reduced to manage costs		
3,329,265.554 UShs	213001 Medical expenses (To employees)	
Reason: Medical expenses were managed by using more affordable service providers to manage costs		
0.000 Bn Shs	SubProgram/Project :0403 Strengthening Mission in China	
Reason:		
Items		
1,605,284.182 UShs	312202 Machinery and Equipment	
Reason: Funds fully utilized to purchase items on the procurement plan		
(ii) Expenditures in excess of the original approved budget		
Program 1652 Overseas Mission Services		
0.013 Bn Shs	SubProgram/Project :01 Headquarters Beijing	
Reason: Variations were mainly caused by foreign exchange translations particularly small variations as the budgets were fully utilized		
Items		
13,457,825.910 UShs	227003 Carriage, Haulage, Freight and transport hire	
Reason: Variation due to foreign exchange translation		
12,781,240.260 UShs	211103 Allowances	
Reason: Variation due to foreign exchange translation		
10,483,852.576 UShs	223003 Rent – (Produced Assets) to private entities	
Reason: Variation due to foreign exchange translation		
5,438,904.300 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)	
Reason: Variation due to foreign exchange translation		

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3,513,733.606 US\$	221001 Advertising and Public Relations
Reason: Variation due to foreign exchange translation	
0.002 Bn Shs	<i>SubProgram/Project :0403 Strengthening Mission in China</i>
Reason: Over expenditure due to foreign exchange translation	
<i>Items</i>	
3,584,274.924 US\$	312201 Transport Equipment
Reason: Over expenditure due to foreign exchange translation	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Facilitated a trade and investment mission from Hunan Province. An investment conference was held in Kampala as well as MoU on economic cooperation signed on 22nd June 2018
- Organized a seminar from 13th-22nd May 2018 for MDA's and private enterprises from Uganda's agricultural sector to benchmark from Hunan Province in China.
- Participated in two (2) exhibitions to market and promote products from Uganda. These included the China-Yiwu commodities fair held from 5th-9th May 2018 and the 25th China Kunming Import and Export Fair held from 12th-16th June 2018.
- Facilitated a Chinese expert aquaculture mission to Uganda from 22nd-30th June 2018 to contribute to the development of tilapia industry chain.
- Organized a familiarization trip from 24th -30th June 2018 for tour operators from China to create awareness of Uganda as a favorable travel destination. The efforts to develop tailored tourism products will contribute to the overall goal of increasing tourist arrivals in to the country.
- Organized consular visits to prison facilities holding Ugandan inmates in Beijing, Shanghai, Zhejiang and Guangdong Province to assess the welfare of the Ugandan inmates and engage the authorities to attend to individual concerns.
- Conducted a visit to Shenyang University on 10th-12th June 2018 to verify and attend to Ugandan student concerns related to the management of scholarships, teaching methods and capacity of some institutions to conduct courses in English language.
- Organized a workshop on 31st May 2018 focused on promotion of Uganda's exports to China, maximizing opportunities and overcoming non-tariff barriers.
- Undertook partial branding of the Mission premises to promote the country's cultural and tourism resources as well as enhance the image of the country in China.
- Coordinated and facilitated the visit of high-level delegations from China including the following;
 - H.E. Wang Yang, Chairman of the National Committee of Chinese People's Political Consultative Conference (CPPCC) , (13th-16th June 2018)
 - H.E. XuDazhe, Governor of Hunan Province, (20th-23rd June 2018)

V3: Details of Releases and Expenditure

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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	5.24	5.24	5.26	100.0%	100.3%	100.3%
Class: Outputs Provided	4.86	4.86	4.88	100.0%	100.3%	100.3%
165201 Cooperation frameworks	2.19	2.19	2.19	100.2%	100.0%	99.7%
165202 Consulars services	1.62	1.62	1.63	99.7%	100.6%	100.9%
165204 Promotion of trade, tourism, education, and investment	1.05	1.05	1.06	100.0%	100.7%	100.7%
Class: Capital Purchases	0.38	0.38	0.38	100.0%	100.5%	100.5%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	102.0%	102.0%
165276 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.20	100.0%	99.2%	99.2%
Total for Vote	5.24	5.24	5.26	100.0%	100.3%	100.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.86	4.86	4.88	100.0%	100.3%	100.3%
211103 Allowances	1.34	1.34	1.35	100.0%	101.0%	101.0%
211105 Missions staff salaries	0.39	0.39	0.39	100.0%	100.7%	100.7%
212201 Social Security Contributions	0.12	0.12	0.12	100.0%	100.8%	100.8%
213001 Medical expenses (To employees)	0.08	0.08	0.07	100.0%	95.6%	95.6%
221001 Advertising and Public Relations	0.21	0.21	0.21	98.8%	101.7%	102.9%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	102.1%	102.1%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.25	0.25	100.0%	99.3%	99.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	63.8%	63.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	103.2%	103.2%
221009 Welfare and Entertainment	0.06	0.05	0.05	97.7%	89.1%	91.1%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.03	100.0%	73.4%	73.4%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	77.3%	77.3%
222001 Telecommunications	0.05	0.05	0.05	95.2%	91.6%	96.3%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	82.5%	82.5%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	95.9%	95.9%
223003 Rent – (Produced Assets) to private entities	1.56	1.56	1.57	100.0%	100.7%	100.7%
223005 Electricity	0.03	0.03	0.03	100.0%	93.0%	93.0%
223006 Water	0.01	0.01	0.01	100.0%	100.9%	100.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.06	0.06	111.8%	110.3%	98.6%
226001 Insurances	0.02	0.02	0.01	100.0%	75.7%	75.7%
227001 Travel inland	0.20	0.20	0.21	100.0%	101.0%	101.0%
227002 Travel abroad	0.24	0.24	0.25	100.0%	101.3%	101.3%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.06	100.0%	126.9%	126.9%

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227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	100.8%	100.8%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.5%	100.5%
Class: Capital Purchases	0.38	0.38	0.38	100.0%	100.5%	100.5%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	102.0%	102.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	99.2%	99.2%
Total for Vote	5.24	5.24	5.26	100.0%	100.3%	100.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.24	5.24	5.26	100.0%	100.3%	100.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.86	4.86	4.88	100.0%	100.3%	100.3%
<i>Development Projects</i>						
0403 Strengthening Mission in China	0.38	0.38	0.38	100.0%	100.5%	100.5%
Total for Vote	5.24	5.24	5.26	100.0%	100.3%	100.3%

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 4: 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

12 meetings with the high level government officials (executive, legislature, judiciary, military), institution; 4 provincial meetings; 1 meeting to other countries of accreditation; Host 2 EAC member country meetings

Coordinated and participated in the 2nd session of the Joint Commission on Trade, Economic, Investment and Technical Cooperation (JCTEIT) held in Beijing on 3rd November 2017. The JCTEIT is the framework for bilateral discussion with China on cooperation in economic and trade matters. The key outcome documents include an agreed minute signed reflecting the decisions taken and a grant agreement of US\$ 30m extended by the Chinese government.

During the review period, Phase I renovation works of the Official Residence and Chancery were completed, office and other essential equipment were procured to enhance the capacity of the Residence to host official functions. In addition, a new utility van was procured to facilitate inland transportation.

Item	Spent
211103 Allowances	547,962
211105 Missions staff salaries	390,980
212201 Social Security Contributions	119,922
213001 Medical expenses (To employees)	71,671
221007 Books, Periodicals & Newspapers	6,378
221008 Computer supplies and Information Technology (IT)	15,481
221009 Welfare and Entertainment	11,251
221011 Printing, Stationery, Photocopying and Binding	11,186
221012 Small Office Equipment	3,864
222001 Telecommunications	9,396
222002 Postage and Courier	3,764
223003 Rent – (Produced Assets) to private entities	858,134
223005 Electricity	29,865
223006 Water	5,044
223007 Other Utilities- (fuel, gas, firewood, charcoal)	34,978
226001 Insurances	11,461
227001 Travel inland	16,626
227002 Travel abroad	32,264
227004 Fuel, Lubricants and Oils	5,015

Reasons for Variation in performance

Total	2,185,241
Wage Recurrent	390,980
Non Wage Recurrent	1,794,261
<i>AIA</i>	0

Output: 02 Consular services

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QUARTER 4: 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
6 Counseling meetings and jails visited; 4000 visas to be issued; 10 high level delegations handled; 1 National Day organized; 40 national events of host government attended 1 meeting organized for Ugandan Diaspora	Provided consular services to Ugandan citizens including visits to prisons institutions. The Mission conducted regular visits to prison facilities in Beijing holding Ugandan inmates. On 18th-22 June 2018, similar visits were organized to the prisons outside Beijing, particularly in Shanghai, Zhejiang and Guangdong Province to assess the welfare of the Ugandan inmates and engage the authorities to attend to individual concerns Organized a reception in Beijing on 9th October 2017 to commemorate the 55th Independence anniversary. The occasion officiated by H.E. Mr. Chen Xiaodong, Assistant Minister of Foreign Affairs was attended by government officials, diplomats, business leaders and the Ugandan community	Item 211103 Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 800,228 7,529 10,076 7,677 716,250 23,461 16,632 30,319 20,754

Reasons for Variation in performance

	Total	1,632,925
Wage Recurrent		0
Non Wage Recurrent		1,632,925
AIA		0

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

3 exhibitions participated in key cities; 3 investment forum organized 8 investment delegations to Uganda facilitated 3 key tourism fairs participate 10,000 tourists facilitated to go to Uganda; at least \$1bn of financing lobbied 1 annual Uganda students conference organized; 2 education forums coordinated; Twin 2 hospitals between Uganda and China; Organize 1 cultural week; Participate in 3 cultural exhibitions; 6 follow-up meetings with government/Banks/officials/provinces to solicit funds for development projects; 6 meetings with Universities and relevant institutions held; 65 scholarships secured; 10 technical internship secured 10 business linkages established; 2 meetings initiated on securing market access; 20 investment enquiries handled; 2 tourism agency exchanges coordinated	Promoted economic cooperation with Hunan Province through organizing exchange visits at technical level to lay foundation for potential cooperation. During the visit to Uganda by the Governor of Hunan Province, an MoU was signed on 22nd June 2018 to guide the cooperation in agreed areas of agriculture, mining, energy, tourism and industrial park development. Prior to this, the Mission participated in the Hunan-Africa Conference and Exhibition held on 21st-24th September 2017 in Changsha and Hunan-Uganda Agricultural cooperation forum held in May 2018 Participated in tourism promotion events including the Beijing cultural and tourism fair held from 11th -13th September 2017 and Guangdong International Tourism Fair held from 8th -10th September 2017. In the absence of a tourism marketing firm to promote the country in China, these events are crucial platforms to create awareness about Uganda as a travel destination and tap in to the growing outbound tourism market in China	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	Spent 205,985 40,834 248,157 27,653 19,414 30,264 7,733 28,780 171,745 182,999 63,458 32,246
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Organized a familiarization trip for tour operators from China to create awareness of Uganda as a favorable travel destination. Sofmit Co. Ltd based in Chengdu, Sichuan Province visited Uganda from 24th -30th June 2018 to understand the tourism sector and engage the sector stakeholders with a view of developing a SMART tourism national platform. In a similar way, Polaris Ltd. aims at developing tourism packages that meet the preference of the Chinese tourists.

Participated in investment promotion event in Shenyang on 30th March 2018 attended by over 200 enterprises from Liaoning Province. In partnership with Mr. Zhang Hao, Chairman of Zhang Group and Liao Shen Industrial park, the event raised awareness about the business environment and attracting enterprises from Liaoning Province to invest in Uganda

Organized an investment promotion forum on 10th April 2018 in Chengdu, Sichuan Province. As an outcome, an agreed minute was signed with Chengdu municipality to provide a framework for economic cooperation including scholarships for Ugandan to train at Chengdu Polytechnic Vocational School as well promote partnership between Uganda Tourism Bureau and Chengdu Municipal tourism Bureau. The intensified cooperation also resulted in the signing of a MoU between KCCA and Chengdu in May 2018

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

Participated in the 4th Conference on China-Africa Agricultural Cooperation (CCAAC) held in Haikou, Hainan Province on 10th - 13th December 2017. With the support of a representative of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), the Mission promoted investment

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

opportunities in the agricultural sector value chain and put forward suggestions to promote cooperation in agriculture technology, trade and investment. The outcomes include a declaration of the conference and an agreed minute signed on 12th December 2017 with the Hainan Provincial Department of Agriculture to promote cooperation in coffee and horticultural crops

Organized investment promotion forums in Wenzhou and Yiwu city to attract enterprises from Zhejiang Province. The agreed minute signed on 20th March 2018 encourages investment in Liaoshen Industrial Park and or development of other parks, development of Uganda's cottage industry etc. On the margins of the forums, field visit to major bamboo-growing areas in Anji city were conducted with a view of promoting the growth of the bamboo industry and technology transfer to Uganda

Reasons for Variation in performance

Total	1,059,269
Wage Recurrent	0
Non Wage Recurrent	1,059,269
AIA	0
Total For SubProgramme	4,877,436
Wage Recurrent	390,980
Non Wage Recurrent	4,486,456
AIA	0

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
1 utility car purchased	Procurement of Utility Van for Mission	
	312201 Transport Equipment	183,584

Reasons for Variation in performance

Total	183,584
GoU Development	183,584
External Financing	0
AIA	0

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

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QUARTER 4: 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
9 computers procured	Procurement of the following items for Mission were concluded: Purchase of air purifiers Purchase of blinds for Chancery Procurement of air conditioning units Payment for installation of air conditioners Purchase of Wire Cables for Chancery Purchase of Residence living room furniture Purchase of 7 official laptops Purchase of 4 desk tops & 1 Printer Purchase of A/C for big meeting room & Residence Hall Air Conditioners for Chef & Housekeeper at Residence Purchase of Air Conditioners for HOM Office & VIP Purchase of office furniture and heaters Procurement of dining table set for Residence Purchase of 2 PCs for AA and HOM Procurement of kitchen utensils for Residence Purchase of Office Chair for HOM Procurement of Office Equipment & Furniture Purchase of computer desk & furniture for Residence Procurement of fitness equipment for Residence Payment for embossing Characters at Chancery Procurement of Kitchen Utensils for Residence Purchase of bed for Residence Purchase of household equipment for Residence Purchase of color printer for Chancery Procurement for security equipment	Item 312202 Machinery and Equipment	Spent 198,395

Reasons for Variation in performance

	Total	198,395
	GoU Development	198,395
	External Financing	0
	AIA	0
	Total For SubProgramme	381,979
	GoU Development	381,979
	External Financing	0
	AIA	0
	GRAND TOTAL	5,259,415
	Wage Recurrent	390,980

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Non Wage Recurrent	4,486,456
GoU Development	381,979
External Financing	0
AIA	0

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QUARTER 4: 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

Undertook partial branding of the Mission premises to promote the country's cultural and tourism resources as well as enhance the image of the country in China

Item	Spent
211103 Allowances	134,640
211105 Missions staff salaries	95,944
212201 Social Security Contributions	30,543
213001 Medical expenses (To employees)	21,421
221007 Books, Periodicals & Newspapers	2,938
221008 Computer supplies and Information Technology (IT)	13,626
221009 Welfare and Entertainment	2,476
221011 Printing, Stationery, Photocopying and Binding	4,292
221012 Small Office Equipment	903
222001 Telecommunications	2,393
222002 Postage and Courier	2,640
223003 Rent – (Produced Assets) to private entities	211,243
223005 Electricity	5,571
223006 Water	1,238
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,051
226001 Insurances	11,461
227001 Travel inland	4,239
227002 Travel abroad	8,323
227004 Fuel, Lubricants and Oils	1,238

Reasons for Variation in performance

Total	567,179
Wage Recurrent	95,944
Non Wage Recurrent	471,234
<i>AIA</i>	0

Output: 02 Consular services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	- Organized consular visits to prison facilities holding Ugandan inmates in Beijing, Shanghai, Zhejiang and Guangdong Province to assess the welfare of the Ugandan inmates and engage the authorities to attend to individual concerns	Item	Spent
	- Coordinated and facilitated the visit of high-level delegations from China including the following;	211103 Allowances	237,224
	• H.E. Wang Yang, Chairman of the National Committee of Chinese People's Political Consultative Conference (CPPCC) , (13th-16th June 2018)	221009 Welfare and Entertainment	2,475
	• H.E. XuDazhe, Governor of Hunan Province, (20th-23rd June 2018)	222001 Telecommunications	409
		223003 Rent – (Produced Assets) to private entities	188,984
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,708
		227001 Travel inland	5,428
		227002 Travel abroad	10,021
		228002 Maintenance - Vehicles	5,111

Reasons for Variation in performance

	Total	455,361
	Wage Recurrent	0
	Non Wage Recurrent	455,361
	AIA	0

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	- Facilitated a Chinese expert aquaculture mission to Uganda from 22nd-30th June 2018 to contribute to the development of tilapia industry chain.	Item	Spent
		221001 Advertising and Public Relations	139,954
		221002 Workshops and Seminars	18,475
		221005 Hire of Venue (chairs, projector, etc)	130,868
		221009 Welfare and Entertainment	12,137
	- Facilitated a trade and investment mission from Hunan Province. An investment conference was held in Kampala as well as MoU on economic cooperation signed on 22nd June 2018	221011 Printing, Stationery, Photocopying and Binding	5,655
	Organized a workshop on 31st May 2018 focused on promotion of Uganda's exports to China, maximizing opportunities and overcoming non-tariff barriers	222001 Telecommunications	14,312
	- Conducted a visit to Shenyang University on 10th-12th June 2018 to verify and attend to Ugandan student concerns related to the management of scholarships, teaching methods and capacity of some institutions to conduct courses in English language	222002 Postage and Courier	5,233
	- Organized a seminar from 13th-22nd May 2018 for MDA's and private enterprises from Uganda's agricultural sector to benchmark from Hunan Province in China	222003 Information and communications technology (ICT)	6,453
		227001 Travel inland	63,893
		227002 Travel abroad	54,130
		227003 Carriage, Haulage, Freight and transport hire	25,481
		227004 Fuel, Lubricants and Oils	9,056
	- Participated in two (2) exhibitions to market and promote products from Uganda. These included the China-Yiwu commodities fair held from 5th-9th May 2018 and the 25th China Kunming Import and Export Fair held from 12th-16th June 2018		
	- Organized a familiarization trip from 24th -30th June 2018 for tour operators from China to create awareness of Uganda as a favorable travel destination. The efforts to develop tailored tourism products will contribute to the overall goal of increasing tourist arrivals in to the country		

Reasons for Variation in performance

Total	485,647
Wage Recurrent	0
Non Wage Recurrent	485,647
AIA	0
Total For SubProgramme	1,508,187
Wage Recurrent	95,944
Non Wage Recurrent	1,412,242
AIA	0

Vote:212 Mission in China

QUARTER 4: 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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Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of Utility Van for Mission	Item	Spent
	312201 Transport Equipment	183,584

Reasons for Variation in performance

Total	183,584
GoU Development	183,584
External Financing	0
AIA	0

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

Procurement of the following items for Mission:	Item	Spent
Purchase of air purifiers	312202 Machinery and Equipment	131,373
Purchase of blinds for Chancery		
Procurement of air conditioning units		
Payment for installation of air conditioners		
Purchase of Wire Cables for Chancery		
Purchase of Residence living room furniture		
Purchase of 7 official laptops		
Purchase of 4 desk tops & 1 Printer		
Purchase of A/C for big meeting room & Residence Hall		
Air Conditioners for Chef & Housekeeper at Residence		
Purchase of Air Conditioners for HOM Office & VIP		
Purchase of office furniture and heaters		
Procurement of dining table set for Residence		
Purchase of 2 PCs for AA and HOM		
Procurement of kitchen utensils for Residence		
Purchase of Office Chair for HOM		
Procurement of Office Equipment & Furniture		
Purchase of computer desk & furniture for Residence		
Procurement of fitness equipment for Residence		
Payment for embossing Characters at Chancery		
Procurement of Kitchen Utensils for Residence		
Purchase of bed for Residence		
Purchase of household equipment for Residence		
Purchase of color printer for Chancery		
Purchase of security equipment		

Vote:212

Mission in China

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

	Total	131,373
GoU Development		131,373
External Financing		0
AIA		0
Total For SubProgramme		314,957
GoU Development		314,957
External Financing		0
AIA		0
GRAND TOTAL		1,823,144
Wage Recurrent		95,944
Non Wage Recurrent		1,412,242
GoU Development		314,957
External Financing		0
AIA		0