

# 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	0.389	100.0%	100.3%	100.3%
Non Wage	4.532	4.532	4.532	4.459	100.0%	98.4%	98.4%
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>4.921</b>	<b>4.920</b>	<b>4.848</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.921</b>	<b>4.921</b>	<b>4.920</b>	<b>4.848</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</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>4.921</b>	<b>4.920</b>	<b>4.848</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.921</b>	<b>4.921</b>	<b>4.920</b>	<b>4.848</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.921</b>	<b>4.921</b>	<b>4.920</b>	<b>4.848</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>

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	4.92	4.92	4.85	100.0%	98.5%	98.5%
<b>Total for Vote</b>	<b>4.92</b>	<b>4.92</b>	<b>4.85</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>

### Matters to note in budget execution

#### Challenges in Budget Execution:

1. Inadequate staffing at the mission for both home-based and locally recruited staff leading to tight work schedules requiring additional staffing at the mission
2. Constant increase in cost of living resulting in higher costs of daily items for all staff which results in cost overruns and puts pressure on salary of the locally recruited staff who earn in local currency leading to constant calls for increase in local staff salary
3. High utilization of Utility Vans due to increased activities in China has led to quick depreciation of Embassy Vehicles and high maintenance costs leading to constant need for replacement of Utility Vehicles at the Mission and expand the fleet
4. Need for Staff training in Government policies and tools such as PBS for new users, procurement procedures, human resource management, etc
5. Need for stronger coordination with MDAs in Uganda to fulfill shared mission of driving Uganda's development and promoting Uganda's interests in China

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### QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.064 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Beijing</b>
Reason: The budget was fully absorbed. The funds for the budget line were partially committed in Quarter 3, hence full absorption of funds implemented in Quarter four	
<i>Items</i>	
<b>36,085,198.166 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds in budget line were partially committed in Quarter 3 and fully absorbed in Quarter 4	
<b>25,292,024.352 UShs</b>	221001 Advertising and Public Relations
Reason: Funds on budget line were partially committed in Quarter 3 and fully absorbed in Quarter 4	
<b>2,506,139.391 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds on budget line were partially committed in Quarter 3 and fully absorbed in Quarter 4	
<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 Q4
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	10
<b>KeyOutPut : 02 Consulars services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of official visits facilitated	Number	12	18
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	298
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	4	4
No. of scholarships secured.	Number	400	35

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No. of export markets accessed.	Number	1	2
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#### Performance highlights for the Quarter

1. Organized 2 investment promotion conferences in Yunnan and Hebei Province on 15th May and 20th May 2019 respectively and Zhejiang mission on 13th June 2019 for economic cooperation
2. Participated in the 1st China-Africa Economic and Trade Expo in Changsha, Hunan Province from 27th - 29th June 2019. Five (5) cooperation MoUs between Uganda and Hunan Province were signed
3. Participated in Beijing international Horticultural Expo and organized a national day event on 22nd June 2019
4. Organized outbound investment exploratory visit to Uganda from 25th -31st May 2019 for Chinese enterprises. Hunan Hilimanll and Shenzhen Comi Technology Co. Ltd signed MoUs
5. Facilitated working visit of H.E the President to China from 24th-28th June 2019. Five (5) bilateral MoUs signed
6. Consular visit to Jilin Province from 16th-17th April 2019 and meeting on bilateral transfer of convicts
7. Participated in the FOCAC coordinator's meeting held on 24th-25th June 2019 in Beijing
8. Organized study tour from 23rd June-7th July to Hainan, Hunan, Yunnan, Shandong, and Henan

### 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>4.92</b>	<b>4.85</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>4.92</b>	<b>4.92</b>	<b>4.85</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>
165201 Cooperation frameworks	2.27	2.27	2.16	100.0%	95.1%	95.1%
165202 Consulars services	1.59	1.59	1.66	100.0%	104.8%	104.8%
165204 Promotion of trade, tourism, education, and investment	1.06	1.06	1.02	100.0%	96.4%	96.4%
<b>Total for Vote</b>	<b>4.92</b>	<b>4.92</b>	<b>4.85</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</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
<b><i>Class: Outputs Provided</i></b>	<b>4.92</b>	<b>4.92</b>	<b>4.85</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.30	1.30	1.30	100.0%	99.6%	99.6%
211105 Missions staff salaries	0.39	0.39	0.39	100.0%	100.3%	100.3%
212201 Social Security Contributions	0.13	0.13	0.13	100.0%	98.9%	98.9%
213001 Medical expenses (To employees)	0.15	0.15	0.11	100.0%	75.9%	75.9%
221001 Advertising and Public Relations	0.12	0.12	0.10	100.0%	79.2%	79.2%
221002 Workshops and Seminars	0.21	0.21	0.19	100.0%	89.5%	89.5%

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221003 Staff Training	0.01	0.01	0.01	100.0%	96.7%	96.7%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.24	0.24	100.0%	101.0%	101.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	96.6%	96.6%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	97.3%	97.3%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	105.6%	105.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	93.9%	93.9%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	80.9%	80.9%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.7%	100.7%
222002 Postage and Courier	0.01	0.01	0.01	99.8%	95.8%	96.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	99.7%	99.7%
223003 Rent – (Produced Assets) to private entities	1.53	1.53	1.54	100.0%	100.8%	100.8%
223005 Electricity	0.03	0.03	0.03	100.0%	90.5%	90.5%
223006 Water	0.00	0.00	0.00	100.0%	98.7%	98.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	99.5%	99.5%
225001 Consultancy Services- Short term	0.02	0.02	0.01	100.0%	97.6%	97.6%
225002 Consultancy Services- Long-term	0.02	0.02	0.01	100.0%	97.1%	97.1%
226001 Insurances	0.02	0.02	0.02	100.0%	95.4%	95.4%
227001 Travel inland	0.20	0.20	0.22	100.0%	109.1%	109.1%
227002 Travel abroad	0.24	0.24	0.24	100.0%	98.7%	98.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	93.6%	93.6%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	92.7%	92.7%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	99.2%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	49.9%	49.9%
<b>Total for Vote</b>	<b>4.92</b>	<b>4.92</b>	<b>4.85</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>

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

<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>Program 1652 Overseas Mission Services</b>	<b>4.92</b>	<b>4.92</b>	<b>4.85</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.92	4.92	4.85	100.0%	98.5%	98.5%
<b>Total for Vote</b>	<b>4.92</b>	<b>4.92</b>	<b>4.85</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<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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## 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Beijing</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Output :To promote Regional and International Peace and Security	1. Promoted bilateral cooperation with China during which ten (10) bilateral agreements and Memoranda of Understanding (MoU) were signed. These include;	<b>Item</b>	<b>Spent</b>
Output: Promoting Uganda's Public Diplomacy and enhance her image abroad	i) Agreement on Economic and Technical Cooperation for grant of RMB 200 million signed on 6th September 2018.	211103 Allowances (Inc. Casuals, Temporary)	497,872
Output: Strengthen the institutional capacity of the Embassy	ii) Agreement on emergency humanitarian assistance to provide RMB 70million for supply of rice for refugees signed on 6th September 2018.	211105 Missions staff salaries	389,473
	iii) MoU on cooperation within the Framework of the Silk Road Economic Belt and the 21st Century Maritime Silk Road Initiative signed on 6th September 2018.	212201 Social Security Contributions	127,996
	iv) Agreement on economic and technical cooperation of grant of RMB. 300 million signed on 25th June 2019.	213001 Medical expenses (To employees)	113,915
	v) Framework agreement for developing cooperation on production capacity signed on 25th June 2019.	221003 Staff Training	9,667
	vi) MoU on jointly promoting the implementation of economic and trade measures of the Eight major initiatives of the FOCAC Beijing Summit signed on 25th June 2019.	221007 Books, Periodicals & Newspapers	9,673
	vii) Implementation program for the period 2019-2022 under the agreement on cultural cooperation signed on 25th June 2019.	221008 Computer supplies and Information Technology (IT)	4,562
	viii) Exchange of letters dated 25th June 2019 to support Uganda host the G77 plus China Summit with donation of 70 SUV vehicles and conference accreditation and detection system to the value of RMB. 34,600,000.	221009 Welfare and Entertainment	42,409
	ix) MoU on cooperation in the field of agriculture and fisheries signed on 2nd November 2018.	221011 Printing, Stationery, Photocopying and Binding	15,977
	x) MoU on implementing Phase III of the South-South Cooperation projects in agriculture signed on 2nd November 2018.	221012 Small Office Equipment	4,062
		222001 Telecommunications	11,365
		223003 Rent – (Produced Assets) to private entities	746,275
		223005 Electricity	30,283
		223006 Water	4,626
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,287
		226001 Insurances	19,165
		227001 Travel inland	16,482
		227002 Travel abroad	32,290
		227003 Carriage, Haulage, Freight and transport hire	9,357
		228002 Maintenance - Vehicles	19,929
		228003 Maintenance – Machinery, Equipment & Furniture	2,494
<b>Total</b>			<b>2,161,157</b>

*Reasons for Variation in performance*

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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
		Wage Recurrent	389,473
		Non Wage Recurrent	1,771,684
		AIA	0

### Output: 02 Consular services

Output: Providing Diplomatic, Protocol and Consular Services in areas of accreditation	1. Coordinated the protocol arrangements and facilitated several high-level visits. These include;	Item	Spent
	i) H.E the President Yoweri Museveni attended the FOCAC Beijing Summit from 2nd-6th September 2018 and conducted a working visit on 24th – 28th June 2019.	211103 Allowances (Inc. Casuals, Temporary)	797,171
	ii) H.E. Edward Ssekandi, Vice President participated in the China International Friendship Cities Conference in Wuhan, Hebei Province, 14th- 15th November 2018.	221001 Advertising and Public Relations	10,438
	iii) H.E. He Baoxiang, Vice Governor of Hunan Province visited Uganda to promote Uganda-Hunan cooperation, 15th -19th December 2018.	222001 Telecommunications	10,047
	iv) H.E. Bayin Chaolu, Secretary of the Jilin Provincial Committee of the Communist Party of China led a delegation of Jilin enterprises to Uganda in April 2019.	223003 Rent – (Produced Assets) to private entities	796,190
	2. Conducted consular visits to assess the conditions of Ugandan inmates serving sentences in Beijing, Hangzhou, Shanghai, Macao and Hong Kong. 108 Uganda are currently serving sentences in China, including 62 males and 46 females.	227001 Travel inland	20,749
	3. Organized a meeting between the H.E the President and the Ugandan diaspora in China on 5th September 2018	227002 Travel abroad	28,266
	4. Led government delegation in negotiations with EXIM Bank from 6th-7th March 2019 regarding implementation of the Entebbe International Airport upgrade and expansion project.		
	5. Organized study tour from 23rd June-7th July to the Provinces of Hainan, Hunan, Yunnan, Shandong, and Henan to enable MDA's from Uganda benchmark Chinese management experiences and management in tourism, agriculture, industrial parks and poverty alleviation.		
	6. Facilitated the twinning of Tsinghua University and Makerere University. A Memorandum of Understanding (MoU) was signed in Kampala on 8th October 2018 to guide the collaboration in digital security and public security systems.		
Output: Mobilizing Diaspora for national development			

### Reasons for Variation in performance

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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	<i>US\$ Thousand</i>
		<b>Total</b>	<b>1,662,861</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,662,861
		<i>AIA</i>	0

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

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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
Output: Promoting economic and commercial diplomacy	<p>1. Coordinated and participated in four (4) exhibitions in China to market and promote products from Uganda. These include;</p> <p>i) 1st China International Import Exposition (CIIE) in Shanghai on 5th-10th November 2018.</p> <p>ii) 16th China Agricultural Trade Fair on 1st-5th November 2018 and 1st China-Africa Economic and Trade Expo on 27th – 29th June 2019, both held in Changsha, Hunan Province.</p> <p>iii) Zhejiang Africa Economic and Trade Cooperation symposium on 1st March 2019.</p> <p>iv) Beijing International Horticultural Expo. (29th April-7th October 2019)</p> <p>2. Organized five (5) outbound missions to Uganda to attract Chinese foreign direct investment and promote economic cooperation.</p> <p>i) Changchun Tianyu Garment Co. Ltd from Jilin Province is establishing US\$ 10-million garment industry in Liaoshen Industrial Park. In addition, Jilin Provincial Department of Commerce and Uganda National Chamber of Industry and Commerce signed a framework agreement for economic and trade cooperation in April 2019.</p> <p>ii) Hunan Hilimanll International Trade Ltd. and Shenzen Comi Technology Co. Ltd signed MoU's on 27th June 2019 to invest in mobile phone assembly and beef production respectively.</p> <p>iii) Hainan Qinfu Industry Co. Ltd was licensed by UIA on 24th October 2018 to establish an aquaculture industrial park with a planned investment of US\$ 450m.</p> <p>iv) Yiyang Jingcan Technology &amp; Development Co. from Hunan Province is piloting investment and technology transfer in biomass energy in Nakaseke District.</p> <p>v) Bilateral meeting on trade and economic cooperation held in March 2019 agreed on measures to implement the eight major initiatives of the 2018 Beijing Summit of FOCAC.</p>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>85,914</p> <p>187,866</p> <p>244,330</p> <p>12,318</p> <p>32,524</p> <p>9,619</p> <p>10,060</p> <p>14,636</p> <p>14,560</p> <p>184,183</p> <p>178,693</p> <p>49,646</p>

### Reasons for Variation in performance

<b>Total</b>	<b>1,024,350</b>
Wage Recurrent	0
Non Wage Recurrent	1,024,350



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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	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,848,368</b>
		Wage Recurrent	389,473
		Non Wage Recurrent	4,458,895
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,848,368</b>
		Wage Recurrent	389,473
		Non Wage Recurrent	4,458,895
		GoU Development	0
		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

		Item	Spent
- 2 high level meetings attended	1. Facilitated the working visit of H.E the President to China from 24th-28th June 2019. Five (5) bilateral MoU's/agreements were signed on 25th June 2019 namely;	211103 Allowances (Inc. Casuals, Temporary)	42,258
- 2 meetings held at Provincial level	• Agreement on economic and technical cooperation of grant of RMB. 300 million	211105 Missions staff salaries	106,705
- 1 cooperation agreement signed	• Framework agreement for developing cooperation on production capacity	212201 Social Security Contributions	54,123
- 1 media statement issued	• MoU on jointly promoting the implementation of economic and trade measures of the Eight major initiatives of the FOCAC Beijing Summit	213001 Medical expenses (To employees)	69,360
- Quarterly staff training held	• Implementation program for the period 2019-2022 under the agreement on cultural cooperation	221003 Staff Training	5,987
	• Exchange of letters to support Uganda host the G77 plus China Summit with donation of 70 SUV vehicles and conference accreditation and detection system to the value of RMB. 34,600,000	221007 Books, Periodicals & Newspapers	7,754
		221008 Computer supplies and Information Technology (IT)	2,158
		221009 Welfare and Entertainment	16,312
		221011 Printing, Stationery, Photocopying and Binding	9,541
		221012 Small Office Equipment	1,753
		223003 Rent – (Produced Assets) to private entities	34,669
		223006 Water	134
		226001 Insurances	14,973
	2. Participated in the FOCAC coordinator's meeting held on 24th-25th June 2019 in Beijing.	227001 Travel inland	168
		227002 Travel abroad	3,866
	3. Initiated and held discussions with Chinese Ministry of Justice on 9th May 2019 to follow-up the process of negotiating a bilateral treaty on transfer of convicted offenders.	227003 Carriage, Haulage, Freight and transport hire	2,680
		228002 Maintenance - Vehicles	2,053
		228003 Maintenance – Machinery, Equipment & Furniture	189
	4. Participated in monitoring and capacity building of mission by MFPED officials on 14th-17th April 2019.		

#### Reasons for Variation in performance

	<b>Total</b>	<b>374,685</b>
	Wage Recurrent	106,705
	Non Wage Recurrent	267,980
	<i>A/A</i>	0

#### Output: 02 Consular services

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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	UShs Thousand
<ul style="list-style-type: none"> <li>- 250 Visas issued</li> <li>- 3 official visits coordinated</li> <li>- 60 consular cases handled</li> <li>- 100 Ugandans in diaspora registered</li> <li>- 1 diaspora event held</li> </ul>	<p>1. Conducted consular visit to Jilin Province from 16th-17th April 2019 and resolved the challenges facing 20 students pursuing academic programs and 28 nationals employed as teachers.</p> <p>2. Facilitated joint team from Uganda, Kenya and Rwanda from 18th-26th April 2019 on verification mission of issuance of East African Tourist Visa (EATV).</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>272,241</p> <p>5,780</p> <p>77,206</p> <p>3,150</p> <p>8,482</p>

### Reasons for Variation in performance

<b>Total</b>	<b>366,860</b>
Wage Recurrent	0
Non Wage Recurrent	366,860
<i>AIA</i>	0

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

# 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
<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 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>	<p>1. Organized 2 investment promotion conferences in Yunnan and Hebei Province on 15th May 2019 and 20th May 2019 respectively. These platforms helped to create awareness about the business climate and investment opportunities with a view of attracting FDI.</p> <p>2. Coordinated participation in the 1st China-Africa Economic and Trade Expo held in Changsha, Hunan Province from 27th – 29th June 2019. Five (5) cooperation MoU's between Uganda and Hunan Province were signed in the fields of agriculture, tourism, industrial park, mining and energy. In addition.</p> <p>3. Coordinated participation in Beijing international Horticultural Expo and organized a national day event on 22nd June 2019 to promote Uganda tourism resources and investment opportunities.</p> <p>4. Organized outbound exploratory visit to Uganda from 25th -31st May 2019 for Chinese enterprises prospecting for investment opportunities. As an outcome, Hunan Hilimanll International Trade Ltd. signed an MoU with MAAIF to invest in beef production and Shenzen Comi Technology Co. Ltd signed an MoU with UIA to invest in mobile phone assembly.</p> <p>5. Organized inbound mission to Zhejiang Province on 13th June 2019 to promote economic cooperation and attract FDI. As an outcome, Holley Group has committed to developing an industrial park in Uganda.</p> <p>6. Organized study tour from 23rd June-7th July to the Provinces of Hainan, Hunan, Yunnan, Shandong, and Henan to enable MDA's from Uganda benchmark Chinese management experiences and management in tourism, agriculture, industrial parks and poverty alleviation. The Embassy is following up the implementation of the agreed cooperation areas with the corresponding Chinese institutions.</p>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222002 Postage and Courier</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>16,718</p> <p>14,075</p> <p>118,472</p> <p>824</p> <p>2,531</p> <p>4,265</p> <p>14,560</p> <p>3,192</p> <p>15,508</p> <p>29,249</p>

### Reasons for Variation in performance

<b>Total</b>	<b>219,394</b>
Wage Recurrent	0
Non Wage Recurrent	219,394

# 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>960,939</b>
		Wage Recurrent	106,705
		Non Wage Recurrent	854,234
		AIA	0
		<b>GRAND TOTAL</b>	<b>960,939</b>
		Wage Recurrent	106,705
		Non Wage Recurrent	854,234
		GoU Development	0
		External Financing	0
		AIA	0