

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	0.090	25.0%	23.2%	92.8%
	Non Wage	4.592	1.148	1.005	25.0%	21.9%	87.6%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.981	1.245	1.095	25.0%	22.0%	88.0%
Total GoU+Ext Fin (MTEF)		4.981	1.245	1.095	25.0%	22.0%	88.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.981	1.245	1.095	25.0%	22.0%	88.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.981	1.245	1.095	25.0%	22.0%	88.0%
Total Vote Budget Excluding Arrears		4.981	1.245	1.095	25.0%	22.0%	88.0%

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	4.98	1.25	1.10	25.0%	22.0%	88.0%
Total for Vote	4.98	1.25	1.10	25.0%	22.0%	88.0%

Matters to note in budget execution

Interruption due to the pandemic COVID19
 In adequate staffing
 Old office equipment
 Old vehicles that need replacement

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	
0.290 Bn Shs	<i>SubProgram/Project :01 Headquarters Beijing</i>
Reason: Interruption due to the pandemic COVID19	

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Items	
57,987,250.000 US\$	221005 Hire of Venue (chairs, projector, etc) Reason: Interruption due to the pandemic COVID19
52,500,000.000 US\$	221002 Workshops and Seminars Reason: Interruption due to the pandemic COVID19
49,733,715.200 US\$	227002 Travel abroad Reason: Interruption due to the pandemic COVID19
38,469,859.200 US\$	213001 Medical expenses (To employees) Reason: Interruption due to the pandemic COVID19
24,170,495.560 US\$	221001 Advertising and Public Relations Reason: Interruption due to the pandemic COVID19
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: The Head of Mission			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	5	0
Percentage change of foreign exchange inflows	Percentage	2%	0.0%
Rating of Uganda's image abroad	Good/Fair/Poor	good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Beijing			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	6	0

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No. of Bilateral cooperation frameworks negotiated or signed.	Number	6	0
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	16	0
Number of Visas issued to foreigners travelling to Uganda.	Number	350	0
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	12	2
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	12	2

Performance highlights for the Quarter

- i. Visit to Shanxi Province from the 6th to 9 September to XiYueFa group and Zhongggluo Fruit Import & Export Co who expressed interest in investing in Uganda.
- ii. 2020 Asian China Guiyang Belt and Road Culture and tourism week
- iii. Zhejiang Province from 13th to 17th September by the African Group of Ambassadors ,the activities of the visit included high level meetings with provincial and other Municipal/city leaders, meetings with the business enterprises and launching ceremony of the Zhejiang-Africa Cooperation initiatives and field visits to some enterprises
- iv. Guizhou ASEAN Tourism Exhibition.
- v. Coordination with the China Customs Administration on Market access of Ugandan Products. Several exchanges have been made in this regard.
- vi. The Embassy has also been able to continue arranging monthly prisoner family telephone calls. Consular visits however remain suspended and we were still evaluating the pandemic situation and consulting with the Chinese authorities to see when they can be resumed
- vii. Application by Uganda airlines for a route to Guangzhou. China Civil Aviation Administration requested for more information that Uganda side is yet to send.
- viii. The Embassy has also been able to continue arranging monthly prisoner family telephone calls.
- ix. Rotation of Home-Based Staff. A number of rotations of HBS were made but could not be concluded due to the travel difficulties occasioned by COVID pandemic.

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	4.98	1.25	1.10	25.0%	22.0%	88.0%
<i>Class: Outputs Provided</i>	<i>4.98</i>	<i>1.25</i>	<i>1.10</i>	<i>25.0%</i>	<i>22.0%</i>	<i>88.0%</i>
165201 Cooperation frameworks	2.33	0.58	0.71	25.0%	30.5%	122.1%
165202 Consulars services	1.59	0.40	0.33	25.0%	20.6%	82.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	1.06	0.27	0.06	25.0%	5.3%	21.1%
Total for Vote	4.98	1.25	1.10	25.0%	22.0%	88.0%

Table V3.2: 2020/21 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	4.98	1.25	1.10	25.0%	22.0%	88.0%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.33	0.27	25.0%	20.4%	81.7%
211105 Missions staff salaries	0.39	0.10	0.09	25.0%	23.2%	92.8%
212201 Social Security Contributions	0.11	0.03	0.03	25.0%	25.5%	101.9%
213001 Medical expenses (To employees)	0.20	0.05	0.01	25.0%	5.8%	23.1%
221001 Advertising and Public Relations	0.16	0.04	0.02	25.0%	9.9%	39.7%
221002 Workshops and Seminars	0.21	0.05	0.00	25.0%	0.0%	0.0%
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	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.02	0.01	25.0%	11.4%	45.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	9.4%	37.7%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.02	0.01	25.0%	8.8%	35.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	4.2%	16.8%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.53	0.38	0.59	25.0%	38.7%	154.7%
223005 Electricity	0.04	0.01	0.01	25.0%	13.4%	53.5%
223006 Water	0.01	0.00	0.00	25.0%	45.9%	183.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.00	25.0%	9.2%	36.9%
226001 Insurances	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.20	0.05	0.04	25.0%	21.4%	85.6%
227002 Travel abroad	0.24	0.06	0.01	25.0%	4.4%	17.8%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	27.4%	109.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	50.4%	201.5%
Total for Vote	4.98	1.25	1.10	25.0%	22.0%	88.0%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.98	1.25	1.10	25.0%	22.0%	88.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.98	1.25	1.10	25.0%	22.0%	88.0%
Total for Vote	4.98	1.25	1.10	25.0%	22.0%	88.0%

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 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

8 bilateral meetings participated in 0
 4 Engagements with funding institutions to mobilize resources for National Development.
 2 Projects and lines of credit Secured.
 4 Institutional collaboration frameworks facilitated.
 8 Peace and security meetings parti

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	237,213
211105 Missions staff salaries	90,081
212201 Social Security Contributions	26,741
213001 Medical expenses (To employees)	11,530
221009 Welfare and Entertainment	7,436
221011 Printing, Stationery, Photocopying and Binding	1,798
222001 Telecommunications	3,993
223003 Rent – (Produced Assets) to private entities	297,388
223005 Electricity	5,352
223006 Water	4,903
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,939
227001 Travel inland	1,413
227002 Travel abroad	10,766
228002 Maintenance - Vehicles	5,712
228003 Maintenance – Machinery, Equipment & Furniture	2,519

Reasons for Variation in performance

Interruptions due to the pandemic COVID19

Total	711,785
Wage Recurrent	90,081
Non Wage Recurrent	621,704
AIA	0

Output: 02 Consulars services

100 Ugandans facilitated
 350 visas and travel documents issued
 4 consular visits
 4 diaspora events organized
 12 official visits facilitated with protocol services
 12 Engagements held to source for training opportunities
 1 Agreement signed

Issued 5 emergency travel documents and certified 50 documents.
 Handled 30 consular issues with Ugandans inmates

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	29,044
221001 Advertising and Public Relations	1,178
222001 Telecommunications	1,587
223003 Rent – (Produced Assets) to private entities	294,214
227001 Travel inland	1,396

Reasons for Variation in performance

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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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Interruptions due to the pandemic COVID19

Total	327,420
Wage Recurrent	0
Non Wage Recurrent	327,420
<i>AIA</i>	0

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

		Item	Spent
12 investment forums organized	i. One (1) field visit undertaken to Shanxi Province from the 6th to 9 September to XiYueFa group and Zhonggluo Fruit Import & Export Co.	221001 Advertising and Public Relations	14,704
12 field visits undertaken	ii. One (1) Expo attended that is 2020 Asian China Guiyang Belt and Road Culture and tourism week	221011 Printing, Stationery, Photocopying and Binding	477
6 Outbound investment missions facilitated	iii. One (1) bilateral trade and economic cooperation engagements facilitated to Zhejiang Province from 13th to 17th September.	222002 Postage and Courier	212
3 Trade expos attended	v. One (1) Institutional collaboration frame work facilitated that is Coordination with the China Customs Administration on Market access of Ugandan Products. Several exchanges have been made in this regard.	227001 Travel inland	40,639
4 Institutional collaboration frameworks facilitated			
4 Bilateral trade and economic cooperation engagements			
3 tourism expos organi			

Reasons for Variation in performance

Interruptions due to the pandemic COVID19

Total	56,031
Wage Recurrent	0
Non Wage Recurrent	56,031
<i>AIA</i>	0
Total For SubProgramme	1,095,236
Wage Recurrent	90,081
Non Wage Recurrent	1,005,155
<i>AIA</i>	0
GRAND TOTAL	1,095,236
Wage Recurrent	90,081
Non Wage Recurrent	1,005,155
GoU Development	0
External Financing	0
<i>AIA</i>	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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Beijing

Outputs Provided

Output: 01 Cooperation frameworks

2 bilateral meetings participated in	0	Item	Spent
1 Engagements with funding institutions to mobilize resources for National Development.		211103 Allowances (Inc. Casuals, Temporary)	237,213
1 Projects and lines of credit Secured.		211105 Missions staff salaries	90,081
1 Institutional collaboration frameworks facilitated.		212201 Social Security Contributions	26,741
2 Peace and security meetings parti		213001 Medical expenses (To employees)	11,530
		221009 Welfare and Entertainment	7,436
		221011 Printing, Stationery, Photocopying and Binding	1,798
		222001 Telecommunications	3,993
		223003 Rent – (Produced Assets) to private entities	297,388
		223005 Electricity	5,352
		223006 Water	4,903
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,939
		227001 Travel inland	1,413
		227002 Travel abroad	10,766
		228002 Maintenance - Vehicles	5,712
		228003 Maintenance – Machinery, Equipment & Furniture	2,519

Reasons for Variation in performance

Interruptions due to the pandemic COVID19

Total	711,785
Wage Recurrent	90,081
Non Wage Recurrent	621,704
AIA	0

Output: 02 Consulars services

25 Ugandans facilitated	Issued 5 emergency travel documents and	Item	Spent
100 visas and travel documents issued	certified 50 documents.	211103 Allowances (Inc. Casuals, Temporary)	29,044
1 consular visits	Handled 30 consular issues with Ugandans inmates	221001 Advertising and Public Relations	1,178
1 diaspora events organized		222001 Telecommunications	1,587
3 official visits facilitated with protocol services		223003 Rent – (Produced Assets) to private entities	294,214
3 Engagements held to source for training opportunities		227001 Travel inland	1,396

Reasons for Variation in performance

Interruptions due to the pandemic COVID19

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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
		Total	327,420
		Wage Recurrent	0
		Non Wage Recurrent	327,420
		<i>AIA</i>	0

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

		Item	Spent
3 investment forums organized	i. One (1) field visit undertaken to Shanxi Province from the 6th to 9 September to XiYueFa group and Zhonggluo Fruit Import & Export Co.	221001 Advertising and Public Relations	14,704
3 field visits undertaken		221011 Printing, Stationery, Photocopying and Binding	477
1 Outbound investment missions facilitated	ii. One (1) Expo attended that is 2020 Asian China Guiyang Belt and Road Culture and tourism week	222002 Postage and Courier	212
1 Trade expos attended		227001 Travel inland	40,639
1 Institutional collaboration frameworks facilitated	iii. One (1) bilateral trade and economic cooperation engagements facilitated to Zhejiang Province from 13th to 17th September.		
1 Bilateral trade and economic cooperation engagements	v. One (1) Institutional collaboration frame work facilitated that is Coordination with the China Customs Administration on Market access of Ugandan Products. Several exchanges have been made in this regard.		
1 tourism expos organi			

Reasons for Variation in performance

Interruptions due to the pandemic COVID19

	Total	56,031
	Wage Recurrent	0
	Non Wage Recurrent	56,031
	<i>AIA</i>	0
	Total For SubProgramme	1,095,236
	Wage Recurrent	90,081
	Non Wage Recurrent	1,005,155
	<i>AIA</i>	0
	GRAND TOTAL	1,095,236
	Wage Recurrent	90,081
	Non Wage Recurrent	1,005,155
	GoU Development	0
	External Financing	0
	<i>AIA</i>	0

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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

2 bilateral meetings participated in	Item	Balance b/f	New Funds	Total
1 Engagements with funding institutions to mobilize resources for National Development.	211103 Allowances (Inc. Casuals, Temporary)	(109,383)	0	(109,383)
1 Institutional collaboration frameworks facilitated.	211105 Missions staff salaries	6,965	0	6,965
2 Peace and security meetings participated in	212201 Social Security Contributions	(491)	0	(491)
	213001 Medical expenses (To employees)	38,470	0	38,470
	221003 Staff Training	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	1,250	0	1,250
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221009 Welfare and Entertainment	8,858	0	8,858
	221011 Printing, Stationery, Photocopying and Binding	887	0	887
	221012 Small Office Equipment	1,256	0	1,256
	222001 Telecommunications	1,422	0	1,422
	223003 Rent – (Produced Assets) to private entities	(96,969)	0	(96,969)
	223005 Electricity	4,648	0	4,648
	223006 Water	(2,231)	0	(2,231)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,453	0	8,453
	226001 Insurances	3,522	0	3,522
	227001 Travel inland	2,712	0	2,712
	227002 Travel abroad	(2,766)	0	(2,766)
	227003 Carriage, Haulage, Freight and transport hire	2,500	0	2,500
	228002 Maintenance - Vehicles	(492)	0	(492)
	228003 Maintenance – Machinery, Equipment & Furniture	(1,269)	0	(1,269)
	Total	(128,911)	0	(128,911)
	Wage Recurrent	6,965	0	6,965
	Non Wage Recurrent	(135,875)	0	(135,875)
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
25 Ugandans facilitated				
100 visas and travel documents issued	211103 Allowances (Inc. Casuals, Temporary)	168,853	0	168,853
1 consular visits	221001 Advertising and Public Relations	1,333	0	1,333
diaspora events organized	222001 Telecommunications	913	0	913
3 official visits facilitated with protocol services	223003 Rent – (Produced Assets) to private entities	(112,132)	0	(112,132)
3 Engagements held to source for training opportunities	227001 Travel inland	2,729	0	2,729
	227002 Travel abroad	7,500	0	7,500
	Total	69,196	0	69,196
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>69,196</i>	<i>0</i>	<i>69,196</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
3 investment forums organized				
3 field visits undertaken	221001 Advertising and Public Relations	22,838	0	22,838
2 Outbound investment missions facilitated	221002 Workshops and Seminars	52,500	0	52,500
1 Trade expos attended	221005 Hire of Venue (chairs, projector, etc)	57,987	0	57,987
1 Institutional collaboration frameworks facilitated	221011 Printing, Stationery, Photocopying and Binding	2,871	0	2,871
1 Bilateral trade and economic cooperation engagements	222001 Telecommunications	7,977	0	7,977
1 tourism expos organi	222002 Postage and Courier	1,049	0	1,049
	222003 Information and communications technology (ICT)	2,522	0	2,522
	227001 Travel inland	1,861	0	1,861
	227002 Travel abroad	45,000	0	45,000
	227004 Fuel, Lubricants and Oils	15,000	0	15,000
	Total	209,606	0	209,606
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>209,606</i>	<i>0</i>	<i>209,606</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	149,891	0	149,891
<i>Wage Recurrent</i>	<i>6,965</i>	<i>0</i>	<i>6,965</i>
<i>Non Wage Recurrent</i>	<i>142,927</i>	<i>0</i>	<i>142,927</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>