

Vote:212 Mission in China

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.291	0.266	75.0%	68.5%	91.3%
	Non Wage	4.592	3.444	3.549	75.0%	77.3%	103.1%
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	3.735	3.815	75.0%	76.6%	102.1%
Total GoU+Ext Fin (MTEF)		4.981	3.735	3.815	75.0%	76.6%	102.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.981	3.735	3.815	75.0%	76.6%	102.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.981	3.735	3.815	75.0%	76.6%	102.1%
Total Vote Budget Excluding Arrears		4.981	3.735	3.815	75.0%	76.6%	102.1%

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	3.74	3.82	75.0%	76.6%	102.1%
Total for Vote	4.98	3.74	3.82	75.0%	76.6%	102.1%

Matters to note in budget execution

In adequate staffing
 Rotation of Home based staff
 Interruption due to pandemic
 old office equipment
 Lack of conference facility
 Old vehicles that need replacement
 Delay and no response by some MDA's

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

Vote:212 Mission in China

QUARTER 3: Highlights of Vote Performance

0.318 Bn Shs	SubProgram/Project :01 Headquarters Beijing
Reason:	
Items	
131,714,679.520 US\$	221005 Hire of Venue (chairs, projector, etc)
Reason:	restriction on large gathering in some provinces where conferences were planed
80,027,076.960 US\$	213001 Medical expenses (To employees)
Reason:	Procurement process is on going
55,418,153.460 US\$	221001 Advertising and Public Relations
Reason:	restriction on large gathering in some provinces where conferences were planed
15,000,001.760 US\$	227004 Fuel, Lubricants and Oils
Reason:	Less movement within Beijing
12,366,419.520 US\$	222001 Telecommunications
Reason:	Delay in billing the Embassy by the service providers
(ii) Expenditures in excess of the original approved budget	

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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	5	0
Percentage change of foreign exchange inflows	Percentage	2%	0%
Rating of Uganda's image abroad	Good/Fair/Poor	good	Very good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Beijing

Vote:212 Mission in China

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	6	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	6	1
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of official visits facilitated	Number	16	1
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 Q3
No. of foreign Tourism promotion engagements.	Number	12	7
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	12	1

Performance highlights for the Quarter

- Visit to Ugandan students in Tianjin who were affected by the covid19 pandemic from the 4th to 6th January 2020.
- Exploratory visit to Shijiazhuang in Hebei province to source for Investment opportunities and follow up on areas of cooperation
- Exploratory visit to Hunan province to understand Yunnan's important achievements in poverty alleviation and building a moderately prosperous society
- Participated in the Liuhua Investment conference in Guangzhou jointly organized with the consulate
- Participated in the Second plenary session of the 13th National congress at the Great Wall of PRC
- Attended the opening ceremony of Uganda Tiantang Group at the Head quarter in Shenzhen
- Visit to Chengdu for follow up on companies who expressed interest in Investing in Uganda and other possible areas of cooperation
- Exploratory visit to Jilin in Sichuan province to source for Investment opportunities and follow up on areas of cooperation
- Participated in the Fourth plenary session of the 13th National committee of the Chinese people's political consultative conference (CPPCC)
- sensitization of all staff on HIV AIDS
- Attended a charity event on women in action against poverty
- Visit to Shanxi province to companies that manufacture COVID 19 testing kits
- Exploratory visit to Jinan , Shandong province to source for Investment opportunities and follow up on areas of cooperation
- Coordinated and facilitated the visit to Uganda of H.E. Yang JIECHI special representative of President Xi Jiping

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Vote:212

Mission in China

QUARTER 3: Highlights of Vote Performance

<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	3.74	3.82	75.0%	76.6%	102.1%
<i>Class: Outputs Provided</i>	4.98	3.74	3.82	75.0%	76.6%	102.1%
165201 Cooperation frameworks	2.33	1.75	1.92	75.0%	82.3%	109.7%
165202 Consulars services	1.59	1.19	1.28	75.0%	81.0%	107.9%
165204 Promotion of trade, tourism, education, and investment	1.06	0.80	0.61	75.0%	57.6%	76.8%
Total for Vote	4.98	3.74	3.82	75.0%	76.6%	102.1%

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
<i>Class: Outputs Provided</i>	4.98	3.74	3.82	75.0%	76.6%	102.1%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.98	1.02	75.0%	78.5%	104.7%
211105 Missions staff salaries	0.39	0.29	0.27	75.0%	68.5%	91.3%
212201 Social Security Contributions	0.11	0.08	0.07	75.0%	68.9%	91.9%
213001 Medical expenses (To employees)	0.20	0.15	0.07	75.0%	35.0%	46.6%
221001 Advertising and Public Relations	0.16	0.12	0.06	75.0%	40.4%	53.9%
221002 Workshops and Seminars	0.21	0.16	0.18	75.0%	86.9%	115.8%
221003 Staff Training	0.01	0.01	0.00	75.0%	49.5%	66.0%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.17	0.04	75.0%	18.2%	24.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	53.5%	71.3%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	75.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.05	0.06	75.0%	96.4%	128.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	68.6%	91.5%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	53.8%	71.7%
222001 Telecommunications	0.06	0.05	0.04	75.0%	55.5%	74.1%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	90.9%	121.2%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	51.0%	68.1%
223003 Rent – (Produced Assets) to private entities	1.53	1.15	1.46	75.0%	95.5%	127.4%
223005 Electricity	0.04	0.03	0.03	75.0%	75.4%	100.5%
223006 Water	0.01	0.01	0.01	75.0%	85.3%	113.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.03	75.0%	62.9%	83.8%
226001 Insurances	0.01	0.01	0.01	75.0%	36.8%	49.0%
227001 Travel inland	0.20	0.15	0.14	75.0%	68.8%	91.7%
227002 Travel abroad	0.24	0.18	0.23	75.0%	94.9%	126.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	75.0%	50.0%	66.7%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.03	75.0%	50.0%	66.7%
228002 Maintenance - Vehicles	0.02	0.02	0.01	75.0%	53.2%	70.9%

Vote:212

Mission in China

QUARTER 3: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	75.0%	87.6%	116.8%
Total for Vote	4.98	3.74	3.82	75.0%	76.6%	102.1%

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	4.98	3.74	3.82	75.0%	76.6%	102.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.98	3.74	3.82	75.0%	76.6%	102.1%
Total for Vote	4.98	3.74	3.82	75.0%	76.6%	102.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:212

Mission in China

QUARTER 3: 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
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

- 2 meetings attended on cooperation framework;
• Participated in the Second & 4th plenary session of the 13th National congress at the Great Wall of PRC

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	488,367
211105 Missions staff salaries	265,917
212201 Social Security Contributions	72,366
213001 Medical expenses (To employees)	69,973
221003 Staff Training	4,952
221007 Books, Periodicals & Newspapers	2,674
221009 Welfare and Entertainment	62,826
221011 Printing, Stationery, Photocopying and Binding	10,172
221012 Small Office Equipment	2,701
222001 Telecommunications	20,879
223003 Rent – (Produced Assets) to private entities	772,766
223005 Electricity	30,163
223006 Water	9,112
223007 Other Utilities- (fuel, gas, firewood, charcoal)	33,673
226001 Insurances	5,178
227001 Travel inland	15,905
227002 Travel abroad	30,846
227003 Carriage, Haulage, Freight and transport hire	5,000
228002 Maintenance - Vehicles	11,110
228003 Maintenance – Machinery, Equipment & Furniture	4,380

Reasons for Variation in performance

Total	1,918,961
Wage Recurrent	265,917
Non Wage Recurrent	1,653,044
AIA	0

Output: 02 Consulars services

Vote:212 Mission in China

QUARTER 3: 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	-No visas were issued	Item	Spent
350 visas and travel documents issued	- 1 Visit to Ugandan students in Tianjin who were affected by the covid19 pandemic	211103 Allowances (Inc. Casuals, Temporary)	534,775
4 consular visits		221001 Advertising and Public Relations	9,682
4 diaspora events organized		222001 Telecommunications	9,639
12 official visits facilitated with protocol services		223003 Rent – (Produced Assets) to private entities	689,094
12 Engagements held to source for training opportunities		227001 Travel inland	12,283
1 Agreement signed		227002 Travel abroad	28,918

Reasons for Variation in performance

Total	1,284,391
Wage Recurrent	0
Non Wage Recurrent	1,284,391
<i>AIA</i>	0

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

12 investment forums organized	-1 Investment conference organized in Guangzhou jointly with the consulate	Item	Spent
12 field visits undertaken	-7 Field visits to source for investment & tourism opportunities	221001 Advertising and Public Relations	55,059
6 Outbound investment missions facilitated		221002 Workshops and Seminars	182,454
3 Trade expos attended		221005 Hire of Venue (chairs, projector, etc)	42,247
4 Institutional collaboration frameworks facilitated		221011 Printing, Stationery, Photocopying and Binding	6,385
4 Bilateral trade and economic cooperation engagements		222001 Telecommunications	4,791
3 tourism expos organi		222002 Postage and Courier	4,585
		222003 Information and communications technology (ICT)	5,150
		227001 Travel inland	111,475
		227002 Travel abroad	169,914
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Total	612,060
Wage Recurrent	0
Non Wage Recurrent	612,060
<i>AIA</i>	0
Total For SubProgramme	3,815,411
Wage Recurrent	265,917
Non Wage Recurrent	3,549,494
<i>AIA</i>	0
GRAND TOTAL	3,815,411
Wage Recurrent	265,917

Vote:212 Mission in China

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Non Wage Recurrent	3,549,494
	GoU Development	0
	External Financing	0
	AIA	0

Vote:212

Mission in China

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Beijing			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
	- 2 meetings attended on cooperation framework; • Participated in the Second & 4th plenary session of the 13th National congress at the Great Wall of PRC	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	232,707
		211105 Missions staff salaries	72,090
		212201 Social Security Contributions	19,867
		213001 Medical expenses (To employees)	27,463
		221007 Books, Periodicals & Newspapers	251
		221009 Welfare and Entertainment	30,188
		221011 Printing, Stationery, Photocopying and Binding	4,802
		221012 Small Office Equipment	2,535
		222001 Telecommunications	11,287
		223003 Rent – (Produced Assets) to private entities	394,879
		223005 Electricity	15,940
		223006 Water	3,933
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,640
		227001 Travel inland	7,656
		227002 Travel abroad	14,846
		228002 Maintenance - Vehicles	670
		228003 Maintenance – Machinery, Equipment & Furniture	1,861
Total			865,614
Wage Recurrent			72,090
Non Wage Recurrent			793,523
AIA			0
Output: 02 Consulars services			

Reasons for Variation in performance

Vote:212

Mission in China

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-No visas were issued - 1 Visit to Ugandan students in Tianjin who were affected by the covid19 pandemic	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	139,426
		221001 Advertising and Public Relations	4,660
		222001 Telecommunications	6,015
		223003 Rent – (Produced Assets) to private entities	352,564
		227001 Travel inland	4,033
		227002 Travel abroad	13,918

Reasons for Variation in performance

	Total	520,616
	Wage Recurrent	0
	Non Wage Recurrent	520,616
	AIA	0

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

-1 Investment conference organized in Guangzhou jointly with the consulate -7 Field visits to source for investment & tourism opportunities	Item	Spent
	221001 Advertising and Public Relations	32,656
	221002 Workshops and Seminars	83,677
	221011 Printing, Stationery, Photocopying and Binding	1,545
	222001 Telecommunications	3,984
	222002 Postage and Courier	2,063
	222003 Information and communications technology (ICT)	106
	227001 Travel inland	26,475
	227002 Travel abroad	79,914

Reasons for Variation in performance

	Total	230,420
	Wage Recurrent	0
	Non Wage Recurrent	230,420
	AIA	0
	Total For SubProgramme	1,616,650
	Wage Recurrent	72,090
	Non Wage Recurrent	1,544,560
	AIA	0
	GRAND TOTAL	1,616,650
	Wage Recurrent	72,090
	Non Wage Recurrent	1,544,560
	GoU Development	0
	External Financing	0

Vote:212 Mission in China

QUARTER 3: Outputs and Expenditure in Quarter

AIA 0

Vote:212 Mission in China

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Beijing
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(104,877)	0	(104,877)
	211105 Missions staff salaries	25,220	0	25,220
	212201 Social Security Contributions	6,384	0	6,384
	213001 Medical expenses (To employees)	80,027	0	80,027
	221003 Staff Training	2,548	0	2,548
	221007 Books, Periodicals & Newspapers	1,076	0	1,076
	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
	221009 Welfare and Entertainment	(13,944)	0	(13,944)
	221011 Printing, Stationery, Photocopying and Binding	(2,117)	0	(2,117)
	221012 Small Office Equipment	1,065	0	1,065
	222001 Telecommunications	(4,634)	0	(4,634)
	223003 Rent – (Produced Assets) to private entities	(171,512)	0	(171,512)
	223005 Electricity	(163)	0	(163)
	223006 Water	(1,097)	0	(1,097)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,503	0	6,503
	226001 Insurances	5,388	0	5,388
	227001 Travel inland	(3,530)	0	(3,530)
	227002 Travel abroad	(6,846)	0	(6,846)
	227003 Carriage, Haulage, Freight and transport hire	2,500	0	2,500
	228002 Maintenance - Vehicles	4,550	0	4,550
	228003 Maintenance – Machinery, Equipment & Furniture	(630)	0	(630)
	Total	(170,338)	0	(170,338)
	Wage Recurrent	25,220	0	25,220
	Non Wage Recurrent	(195,558)	0	(195,558)
	AIA	0	0	0

Vote:212

Mission in China

QUARTER 4: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	58,918	0	58,918
221001 Advertising and Public Relations	(2,149)	0	(2,149)
222001 Telecommunications	(2,139)	0	(2,139)
223003 Rent – (Produced Assets) to private entities	(142,847)	0	(142,847)
227001 Travel inland	92	0	92
227002 Travel abroad	(6,418)	0	(6,418)
Total	(94,543)	0	(94,543)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(94,543)</i>	<i>0</i>	<i>(94,543)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	57,567	0	57,567
221002 Workshops and Seminars	(24,954)	0	(24,954)
221005 Hire of Venue (chairs, projector, etc)	131,715	0	131,715
221011 Printing, Stationery, Photocopying and Binding	3,659	0	3,659
222001 Telecommunications	19,140	0	19,140
222002 Postage and Courier	(802)	0	(802)
222003 Information and communications technology (ICT)	2,416	0	2,416
227001 Travel inland	16,025	0	16,025
227002 Travel abroad	(34,914)	0	(34,914)
227004 Fuel, Lubricants and Oils	15,000	0	15,000
Total	184,852	0	184,852
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>184,852</i>	<i>0</i>	<i>184,852</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	(80,029)	0	(80,029)
<i>Wage Recurrent</i>	<i>25,220</i>	<i>0</i>	<i>25,220</i>
<i>Non Wage Recurrent</i>	<i>(105,249)</i>	<i>0</i>	<i>(105,249)</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>