

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.388	0.388	100.0%	100.0%	100.0%
	Non Wage	5.592	5.170	5.160	92.5%	92.3%	99.8%
Dev't.	GoU	0.300	0.300	0.300	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.281	5.859	5.848	93.3%	93.1%	99.8%
Total GoU+Ext Fin (MTEF)		6.281	5.859	5.848	93.3%	93.1%	99.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.281	5.859	5.848	93.3%	93.1%	99.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.281	5.859	5.848	93.3%	93.1%	99.8%
Total Vote Budget Excluding Arrears		6.281	5.859	5.848	93.3%	93.1%	99.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	6.28	5.56	5.55	88.5%	88.3%	99.8%
Sub-SubProgramme: 52 Overseas Mission Services	6.28	5.56	5.55	88.5%	88.3%	99.8%
Total for Vote	6.28	5.56	5.55	88.5%	88.3%	99.8%

Matters to note in budget execution

Interruption due to COVID19 Pandemic
 Inadequate staffing
 Slow or no response from Ministries and departments in Uganda
 Old equipments
 Old vehicles that need replacement

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

N/A

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(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 52 Overseas Mission Services

0.174 Bn Shs Department/Project :01 Headquarters Beijing

Reason:

Items

146,141,639.000 US\$ 213001 Medical expenses (To employees)

Reason: Supplementary budget

27,877,396.790 US\$ 223003 Rent – (Produced Assets) to private entities

Reason: Supplementary budget

0.300 Bn Shs Department/Project :0403 Strengthening Mission in China

Reason:

Items

299,999,596.960 US\$ 231004 Transport equipment

Reason:

V2: Performance Highlights

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

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: The Head of Mission			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Department : 01 Headquarters Beijing

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Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	7	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	7	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	17	2
Number of Visas issued to foreigners travelling to Uganda.	Number	400	0
Number of official visits facilitated	Number	17	0
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	14	7
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	14	5

Performance highlights for the Quarter

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UNDER PROMOTION OF TRADE AND TOURISM

Participated in 7 EXPOS namely;

- i. 3rd China (Qingdao) International import industry
- ii. Attended a tourism event at Ai Yakang World Bird Day in Xichang city
- iii. Attended 2022 China Langfang International economic and trade fair in Langfang
- iv. Attended the silk and road forum for international cooperation and the 2022 silk and road economic and trade expo
- v. Attended Africa art exhibition in Shunyi
- vi. Attended a cultural exchange event in Shandong organized by Shandong Peoples Association for friendship with foreign countries (CPAFFC)
- vii. Attended China Consumer products expo in Haikou

Attended 3 investment conferences and 2 field visit namely;

- i. Hunan visit for diplomat to the pilot zone for indepth China-Africa economic and trade cooperation in Changsha
- ii. Attended a meeting with travel link ltd to exchange views oh how to jointly organize tourism events
- iii. Field visit to China Machinery engineering cooperation
- iv. Field visit to Shanxi to vouch for investment
- v. Participated in the opening ceremony and the promotional activities of Uganda in the areas of agriculture economic and trade opportunities

COOPERATION FRAMEWORK

4 engagements were held and these include;

- i. Attended PEECAC meeting on how to promote Ugandan products in China
- ii. Carried out due diligence on Daxing Beijing Jinyu Wantong Information technology co ltd. A high -tech co that designs and manufacture terrorism equipment's

CONSULAR VISIT

5 Consular engagements were done in provinces

- i. Visit to Guangzhou to handle consular matters
- ii. Visit to Tianjin and Shenyang for Consular issues
- iii. Consular visit to Wuhan in preparation for the diaspora event
- iv. Consular visit to Xinjian
- v. Consular visit to Qingdao

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	6.28	5.86	5.85	93.3%	93.1%	99.8%
<i>Class: Outputs Provided</i>	5.98	5.56	5.55	92.9%	92.8%	99.8%
165201 Cooperation frameworks	2.33	2.48	2.47	106.5%	105.8%	99.4%
165202 Consulars services	1.59	1.52	1.52	96.1%	95.8%	99.7%
165204 Promotion of trade, tourism, education, and investment	2.06	1.55	1.56	75.2%	75.7%	100.6%
<i>Class: Capital Purchases</i>	0.30	0.30	0.30	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	6.28	5.86	5.85	93.3%	93.1%	99.8%

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QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.98	5.56	5.55	92.9%	92.8%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	1.30	1.28	1.28	98.3%	98.6%	100.2%
211105 Missions staff salaries	0.39	0.39	0.39	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.11	0.11	0.10	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.35	0.35	174.5%	173.1%	99.2%
221001 Advertising and Public Relations	0.21	0.17	0.17	80.8%	80.9%	100.1%
221002 Workshops and Seminars	0.42	0.18	0.18	42.9%	42.9%	100.0%
221003 Staff Training	0.01	0.01	0.01	80.0%	80.3%	100.4%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.29	0.29	93.4%	93.6%	100.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	80.0%	80.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	80.0%	80.2%	100.3%
221009 Welfare and Entertainment	0.07	0.06	0.06	92.1%	92.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	98.4%	98.4%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	79.6%	79.6%	100.0%
222001 Telecommunications	0.12	0.11	0.11	98.6%	99.1%	100.5%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.53	1.57	1.56	102.6%	101.8%	99.2%
223005 Electricity	0.04	0.03	0.03	85.0%	85.0%	100.0%
223006 Water	0.01	0.01	0.01	93.6%	93.7%	100.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.04	74.7%	74.4%	99.6%
226001 Insurances	0.01	0.01	0.01	99.4%	99.4%	100.0%
227001 Travel inland	0.47	0.47	0.47	99.9%	99.9%	100.0%
227002 Travel abroad	0.48	0.23	0.23	47.7%	47.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	86.2%	86.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.30	0.30	0.30	100.0%	100.0%	100.0%
231004 Transport equipment	0.00	0.30	0.30	30.0%	30.0%	100.0%
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.28	5.86	5.85	93.3%	93.1%	99.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 1652 Overseas Mission Services	6.28	5.86	5.85	93.3%	93.1%	99.8%
<i>Departments</i>						
01 Headquarters Beijing	5.98	5.56	5.55	92.9%	92.8%	99.8%
<i>Development Projects</i>						
1726 Retooling of Mission in Beijing - China	0.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.28	5.86	5.85	93.3%	93.1%	99.8%

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

<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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Beijing

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
• 8 bilateral meetings participated in	4 engagements were held and these include;	211103 Allowances (Inc. Casuals, Temporary)	511,321
• 4 Engagements with funding institutions to mobilize resources for National Development	i. Attended PEECAC meeting on how to promote Ugandan products in China	211105 Missions staff salaries	388,218
• 2 Projects and lines of credit Secured	ii. Carried out due diligence on Daxing Beijing Jinyu Wantong Information technology co ltd. A high -tech co that designs and manufacture terrorism equipment's	212201 Social Security Contributions	105,000
4 institutional collaborations framework s facillitated		213001 Medical expenses (To employees)	346,142
8 peace and security meetings p		221003 Staff Training	8,034
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	4,012
		221009 Welfare and Entertainment	60,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	4,000
		222001 Telecommunications	20,053
		223003 Rent – (Produced Assets) to private entities	849,720
		223005 Electricity	34,000
		223006 Water	10,010
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,828
		226001 Insurances	14,000
		227001 Travel inland	15,904
		227002 Travel abroad	10,265
		227003 Carriage, Haulage, Freight and transport hire	10,000
		228002 Maintenance - Vehicles	18,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

No variation

Total	2,467,508
Wage Recurrent	388,218
Non Wage Recurrent	2,079,290
Arrears	0
AIA	0

Budget Output: 02 Consulars 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
100 Ugandans facilitated with consular issues	5 Consular visits	Item	Spent
400 visas and travel documents issued	i. Visit to Guangzhou to handle consular matters	211103 Allowances (Inc. Casuals, Temporary)	773,147
4 consular visits	ii. Visit to Tianjin and Shenyang for Consular issues	221001 Advertising and Public Relations	10,074
4 diaspora events organized	iii. Consular visit to Wuhan in preparation for the diaspora event	222001 Telecommunications	10,049
12 official visits facilitated with protocol services	iv. Consular visit to Xinjian	223003 Rent – (Produced Assets) to private entities	708,159
12 engagements held to source for training opportunities	v. Consular visit to Qingdao	227001 Travel inland	16,647
1 signed MoU		227002 Travel abroad	1,396
Reasons for Variation in performance			
No variation			
		Total	1,519,472
		Wage Recurrent	0
		Non Wage Recurrent	1,519,472
		Arrears	0
		<i>AIA</i>	0

Budget 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
16 investment promotion forums organized	Participated in 7 EXPOS namely;	Item	Spent
16 field visits undertaken	i. 3rd China (Qingdao) International import industry	221001 Advertising and Public Relations	160,065
6 Outbound investment missions facilitated	ii. Attended a tourism event at Ai Yakang World Bird Day in Xichang city	221002 Workshops and Seminars	180,000
8 Trade expos attended	iii. Attended 2022 China Langfang International economic and trade fair in Langfang	221005 Hire of Venue (chairs, projector, etc)	292,622
4 Institutional collaboration frameworks facilitated	iv. Attended the silk and road forum for international cooperation and the 2022 silk and road economic and trade expo	221011 Printing, Stationery, Photocopying and Binding	36,787
4 Bilateral trade and economic cooperation engagement	v. Attended Africa art exhibition in Shunyi	222001 Telecommunications	84,289
2 MoU signed	vi. Attended a cultural exchange event in Shandong organized by Shandong Peoples Association for friendship with foreign countries (CPAFFC)	222002 Postage and Courier	40,088
	vii. Attended China Consumer products expo in Haikou	222003 Information and communications technology (ICT)	30,176
		227001 Travel inland	438,913
		227002 Travel abroad	218,339
		227004 Fuel, Lubricants and Oils	80,000
	Attended 3 investment conferences and 2 field visit namely;		
	i. Hunan visit for diplomat to the pilot zone for indepth China-Africa economic and trade cooperation in Changsha		
	ii. Attended a meeting with travel link ltd to exchange views oh how to jointly organize tourism events		
	iii. Field visit to China Machinery engineering cooperation		
	iv. Field visit to Shanxi to vouch for investment		
	v. Participated in the opening ceremony and the promotional activities of Uganda in the areas of agriculture economic and trade opportunities		

Reasons for Variation in performance

No variation

Total	1,561,277
Wage Recurrent	0
Non Wage Recurrent	1,561,277
Arrears	0
AIA	0
Total For Department	5,548,258
Wage Recurrent	388,218
Non Wage Recurrent	5,160,040

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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
		Arrears	0
		AIA	0

Development Projects

Project: 0403 Strengthening Mission in China

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
231004 Transport equipment	300,000

Reasons for Variation in performance

	Total	300,000
GoU Development		300,000
External Financing		0
Arrears		0
AIA		0
Total For Project		300,000
GoU Development		300,000
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		5,848,258
Wage Recurrent		388,218
Non Wage Recurrent		5,160,040
GoU Development		300,000
External Financing		0
Arrears		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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Beijing

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
4 engagements were held and these include; i. Attended PEECAC meeting on how to promote Ugandan products in China ii. Carried out due diligence on Daxing Beijing Jinyu Wantong Information technology co ltd. A high -tech co that designs and manufacture terrorism equipment's	211103 Allowances (Inc. Casuals, Temporary)	177,517
	211105 Missions staff salaries	57,797
	212201 Social Security Contributions	34,038
	213001 Medical expenses (To employees)	155,845
	221003 Staff Training	5,476
	221007 Books, Periodicals & Newspapers	2,000
	221008 Computer supplies and Information Technology (IT)	2,531
	221011 Printing, Stationery, Photocopying and Binding	3,171
	221012 Small Office Equipment	92
	222001 Telecommunications	8,564
	223003 Rent – (Produced Assets) to private entities	65,767
	223005 Electricity	77
	223006 Water	1,703
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,640
	226001 Insurances	7,000
	227001 Travel inland	3,136
	227002 Travel abroad	10,265
	227003 Carriage, Haulage, Freight and transport hire	8,082
	228002 Maintenance - Vehicles	8,623
	228003 Maintenance – Machinery, Equipment & Furniture	970

Reasons for Variation in performance

No variation

Total	554,293
Wage Recurrent	57,797
Non Wage Recurrent	496,495
AIA	0

Budget Output: 02 Consulars 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	US\$ Thousand
	5 Consular visits	Item	Spent
	i. Visit to Guangzhou to handle consular matters	211103 Allowances (Inc. Casuals, Temporary)	409,390
	ii. Visit to Tianjin and Shenyang for Consular issues	221001 Advertising and Public Relations	3,612
	iii. Consular visit to Wuhan in preparation for the diaspora event	222001 Telecommunications	7,099
	iv. Consular visit to Xinjian	223003 Rent – (Produced Assets) to private entities	29,249
	v. Consular visit to Qingdao	227001 Travel inland	9,487

Reasons for Variation in performance

No variation

Total	458,837
Wage Recurrent	0
Non Wage Recurrent	458,837
AIA	0

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

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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
	Participated in 7 EXPOS namely;	Item	Spent
	i. 3rd China (Qingdao) International import industry	221001 Advertising and Public Relations	70,448
	ii. Attended a tourism event at Ai Yakang World Bird Day in Xichang city	221002 Workshops and Seminars	93,453
	iii. Attended 2022 China Langfang International economic and trade fair in Langfang	221005 Hire of Venue (chairs, projector, etc)	166,899
	iv. Attended the silk and road forum for international cooperation and the 2022 silk and road economic and trade expo	221011 Printing, Stationery, Photocopying and Binding	18,246
	v. Attended Africa art exhibition in Shunyi	222001 Telecommunications	55,862
		222002 Postage and Courier	19,588
		222003 Information and communications technology (ICT)	5,850
	vi. Attended a cultural exchange event in Shandong organized by Shandong Peoples Association for friendship with foreign countries (CPAFFC)	227001 Travel inland	110,440
	vii. Attended China Consumer products expo in Haikou	227002 Travel abroad	144,460
		227004 Fuel, Lubricants and Oils	56,101
	Attended 3 investment conferences and 2 field visit namely;		
	i. Hunan visit for diplomat to the pilot zone for indepth China-Africa economic and trade cooperation in Changsha		
	ii. Attended a meeting with travel link ltd to exchange views oh how to jointly organize tourism events		
	iii. Field visit to China Machinery engineering cooperation		
	iv. Field visit to Shanxi to vouch for investment		
	v. Participated in the opening ceremony and the promotional activities of Uganda in the areas of agriculture economic and trade opportunities		

Reasons for Variation in performance

No variation

Total	741,347
Wage Recurrent	0
Non Wage Recurrent	741,347
AIA	0
Total For Department	1,754,477
Wage Recurrent	57,797
Non Wage Recurrent	1,696,679
AIA	0

Development Projects

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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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Project: 0403 Strengthening Mission in China

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
231004 Transport equipment	6,387
<i>Reasons for Variation in performance</i>	
Total	6,387
GoU Development	6,387
External Financing	0
AIA	0
Total For Project	6,387
GoU Development	6,387
External Financing	0
AIA	0
GRAND TOTAL	1,760,864
Wage Recurrent	57,797
Non Wage Recurrent	1,696,679
GoU Development	6,387
External Financing	0
AIA	0