

Vote:212 Mission in China

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| <i>Billion Uganda Shillings</i> | FY2016/17 Outturn | FY2017/18 | | FY2018/19 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|--------------|--------------|--------------|
| | | Approved Budget | Spent by End Sep | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Recurrent Wage | 0.388 | 0.388 | 0.097 | 0.388 | 0.388 | 0.388 | 0.388 | 0.388 |
| Non Wage | 4.882 | 4.474 | 0.941 | 4.474 | 4.882 | 4.882 | 4.882 | 4.882 |
| Devt. GoU | 0.372 | 0.380 | 0.028 | 0.000 | 0.352 | 0.352 | 0.352 | 0.352 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 5.643 | 5.242 | 1.066 | 4.862 | 5.622 | 5.622 | 5.622 | 5.622 |
| Total GoU+Ext Fin (MTEF) | 5.643 | 5.242 | 1.066 | 4.862 | 5.622 | 5.622 | 5.622 | 5.622 |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 5.643 | 5.242 | 1.066 | 4.862 | 5.622 | 5.622 | 5.622 | 5.622 |

(ii) Vote Strategic Objective

Strategic objective statement

The Embassy in Beijing is accredited to China, North Korea, Cambodia, Laos and Vietnam.

- i) To strengthen bilateral relations through promoting tourism, trade and investment with countries of accreditation.
- ii) To mobilize external resources for financing national development.
- iii) To source scholarships for the development of the human resource capacity of Ugandan citizens.
- iv) To engage China's support to various peace-building initiatives/processes of interest to Uganda and the Great Lakes Region.
- v) To maximize benefits from implementation of the outcomes of the Forum on China-Africa Cooperation (FOCAC) and the Belt and Road initiative.
- vi) To provide diplomatic, protocol and consular services in the countries of accreditation.
- vii) To promote and protect the image of Uganda in the countries of accreditation.

V2: Past Vote Performance and Medium Term Plans

Vote:212 Mission in China

Performance for Previous Year FY 2016/17

- 1) Attended 8 high level meetings, 2 provincial meetings, 3 high level visits
- 2) 5 counselling visits undertaken; National day organized; 15 national events of host governments attended; 802 Visas issued
- 3) 2 twinning initiatives; organized 3 business forums; 1 tourism promotion event organized; 3 meetings organized with key Government agencies; \$15 million mobilized; 13 investment inquiries handled; 1 student conference organized; 56 scholarships organized

Performance as of BFP FY 2017/18 (Performance as of BFP)

- 1) Linked Ugandan traders to PVoC companies
- 2) Agreed Minutes with LONGi, CDB, Mindray, and Hunan Province Department of Commerce
- 3) Facilitated Agreed Minute between CHTC and KMc
- 4) Facilitated outbound trade and investment Missions from Hebei and Hunan Provinces
- 5) Exhibited at tour expo that attracted 60 tour operators
- 6) Issued 112 visas; addressed welfare issue of inmates
- 7) Developed capacity to hold official functions; improved internal working environment

FY 2018/19 Planned Outputs

- 1) 12 high level meetings, 4 provincial meetings, 1 with country of accreditation; host 2 EAC meetings
- 2) 6 counseling meetings; 4,000 visas issued; 10 high level delegations handled; host National day; 40 national host government events attended; 1 meeting of Uganda Diaspora organized
- 3) Participate in 3 exhibitions; 3 investment forums; 3 tourism fairs; 2 meetings to secure market access; 20 investment inquiries handled; 2 tourism agency exchanges coordinated; facilitate 10,000 tourists;
- 4) Lobby \$1 billion financing; establish 10 business linkages
- 5) 6 follow-up meetings with Government agencies
- 6) Secure 65 scholarships; 10 technical internships; 1 annual Uganda students conference; coordinate 2 education forums; twin 2 hospitals; organize 1 cultural week; participate in 3 cultural exhibitions

Medium Term Plans

- 1) Acquire land for construction of premises for the Official Residence and Chancery
- 2) Set up branding and other promotional structures at the Residence and Chancery to promote Uganda
- 3) Establish strategic partnerships with at least 5 provinces in China

Efficiency of Vote Budget Allocations

- 1) Vote allocation efficiency is at 70%

Vote Investment Plans

- 1) Purchase of 10 computers
- 2) Purchase of security access control system
- 3) Purchase of Utility Van
- 4) Purchase of machinery and equipment for the Chancery and Residence

Major Expenditure Allocations in the Vote for FY 2018/19

- 1) Rent
- 2) Foreign Service Allowances
- 3) Mission Staff Salary
- 4) Utilities

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| | |
|------------------------------|---|
| Vote Controller : | |
| Programme : | 52 Overseas Mission Services |
| Programme Objective : | To Promote and Protect Uganda's image abroad |
| Responsible Officer: | Ambassador Dr. Chrispus Kiyonga |
| Programme Outcome: | Enhanced national security development, the country's image abroad and wellbeing of Ugandans |

Vote:212 Mission in China

| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
|--|---------------------|----------------|-----------|----------|----------------|----------------|----------------|
| 1. Improved regional and International Relations | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
| • Number of cooperation frameworks negotiated, and concluded | 0 | | | | 2 | 2 | 2 |

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

| Billion Uganda shillings | 2016/17 | 2017/18 | | 2018-19 | MTEF Budget Projections | | | |
|-----------------------------------|--------------|-----------------|-----------------|-----------------|-------------------------|--------------|--------------|--------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Vote :212 Mission in China | | | | | | | | |
| 52 Overseas Mission Services | 5.603 | 5.242 | 1.062 | 4.862 | 5.622 | 5.622 | 5.622 | 5.622 |
| Total for the Vote | 5.603 | 5.242 | 1.062 | 4.862 | 5.622 | 5.622 | 5.622 | 5.622 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

| Billion Uganda shillings | 2016/17 | FY 2017/18 | | 2018-19 | Medium Term Projections | | | |
|--|--------------|-----------------|------------------|-----------------|-------------------------|--------------|--------------|--------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| <i>Programme: 52 Overseas Mission Services</i> | | | | | | | | |
| 01 Headquarters Beijing | 5.231 | 4.862 | 1.034 | 4.862 | 5.270 | 5.270 | 5.270 | 5.270 |
| 0403 Strengthening Mission in China | 0.372 | 0.380 | 0.028 | 0.000 | 0.352 | 0.352 | 0.352 | 0.352 |
| Total For the Programme : 52 | 5.603 | 5.242 | 1.062 | 4.862 | 5.622 | 5.622 | 5.622 | 5.622 |
| Total for the Vote :212 | 5.603 | 5.242 | 1.062 | 4.862 | 5.622 | 5.622 | 5.622 | 5.622 |

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- 1) Limited staffing at the Mission
- 2) Inadequate funding for medical cover
- 3) Budget ceiling for local staff salaries leading to inability to adjust local staff salaries to cover inflation
- 4) Language barrier

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2018/19 | Justification of requirement for additional outputs and funding |
|--|---|
|--|---|

Vote:212 Mission in China

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|---|--|
| Vote : 212 Mission in China | |
| Programme : 52 Overseas Mission Services | |
| OutPut : 04 Promotion of trade, tourism, education, and investment | |
| Funding requirement US\$ Bn : 0.500 | Hire of Consultant to advise on how to target and penetrate the Chinese tourist market. The potential is huge with over 123 million outbound Chinese tourists a year. However, understanding of the vast market is limited. Working with a consultant knowledgeable on the Chinese market would multiply our efforts in commercial diplomacy |
| OutPut : 71 Acquisition of Land by Government | |
| Funding requirement US\$ Bn : 1.500 | The embassy is currently renting the Official Residence and Chancery at a high cost. This compounded by the fact that rent prices are reviewed annually, usually upwards. Acquisition of land would set in motion the process of construction of the premises. |
| OutPut : 78 Purchase of Furniture and fixtures | |
| Funding requirement US\$ Bn : 0.400 | The Mission attracts thousands of visitors and hosts various official functions at the Official Residence and Chancery. The Mission has identified an opportunity in showcasing Uganda's tourist attractions throughout the compound and within the premises. This is a cost-effective way to promote the country. |