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# Vote:212 Mission in China

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## V1: Vote Overview

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### I. Vote Mission Statement

To promote and protect Uganda's interest abroad

### II. Strategic Objective

### III. Major Achievements in 2016/17

Facilitated 5 high level meetings i.e; between H.E. the Vice President of Uganda and H.E. the Vice President of China; Hon.Mbayo and the Governor of Liaoning and Mayor of Liaoning; Meetings between H.E the Vice President and the President of the China People's Association for Friendship with Foreign Countries; meeting with Liaoning People's Association for Friendship with Foreign Countries.Meeting between CCTV , Star Times and China Telecommunications during the visit of Hon. Tumwebaze.

Issued 406 Uganda entry visas to Chinese and other nationals; Undertook 5 counseling visits to Uganda prisoners in Beijing Women's and Men's Prisons; Organized 1 Uganda National Day ; Handled 36 Uganda citizens in China with overstay cases.

Facilitated the signing of 2 cooperation frameworks on twinning of cities (Wuhan/Jinja and Mbarara Municipal Council/Sanya City)

Co-organized business forum in Jinja to facilitate development of business relationships between Jinja Municipality and Wuhan province in China.

Organized 2 investment and trade promotion conferences/business forums in Chongqing and Shenyang provinces in China to create awareness about investment opportunities and incentives aimed at attracting foreign direct investments.

Organized 1 tourism promotion event/roadshow in Beijing that promoted Uganda as a tourism destination and tap in to the growing market of outbound tourists from China

Participated in 1 tourism exhibition showcasing Uganda's tourism products.

Held 2 meetings with EXIM Bank to discuss financing of the Standard Gauge Railway.

Organized 1 student conference; 6 new additional scholarships secured; 50 new military students received on scholarship

### IV. Medium Term Plans

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To further relations with Uganda and china specifically in promotion of commercial diplomacy

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	0.388	0.388	0.194	0.388	0.388	0.388	0.388	0.388	0.388
Non Wage	3.360	4.874	3.281	4.482	4.882	4.882	4.882	4.882	4.882
<b>Devt.</b>									
GoU	0.155	0.352	0.001	0.380	0.352	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	0.000
<b>GoU Total</b>	<b>3.903</b>	<b>5.614</b>	<b>3.476</b>	<b>5.250</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.903</b>	<b>5.614</b>	<b>3.476</b>	<b>5.250</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>3.903</b>	<b>5.614</b>	<b>3.476</b>	<b>5.250</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>3.903</b>	<b>5.614</b>	<b>3.476</b>	<b>5.250</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.903</b>	<b>5.614</b>	<b>3.476</b>	<b>5.250</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>5.262</b>	<b>0.000</b>	<b>0.000</b>	<b>5.262</b>	<b>4.870</b>	<b>0.000</b>	<b>0.000</b>	<b>4.870</b>
211 Wages and Salaries	1.724	0.000	0.000	1.724	1.724	0.000	0.000	1.724
212 Social Contributions	0.025	0.000	0.000	0.025	0.124	0.000	0.000	0.124
213 Other Employee Costs	0.062	0.000	0.000	0.062	0.116	0.000	0.000	0.116
221 General Expenses	1.219	0.000	0.000	1.219	0.739	0.000	0.000	0.739
222 Communications	0.101	0.000	0.000	0.101	0.117	0.000	0.000	0.117
223 Utility and Property Expenses	1.621	0.000	0.000	1.621	1.362	0.000	0.000	1.362
226 Insurances and Licenses	0.005	0.000	0.000	0.005	0.015	0.000	0.000	0.015
227 Travel and Transport	0.495	0.000	0.000	0.495	0.653	0.000	0.000	0.653
228 Maintenance	0.011	0.000	0.000	0.011	0.021	0.000	0.000	0.021
<b>Output Class : Capital Purchases</b>	<b>0.352</b>	<b>0.000</b>	<b>0.000</b>	<b>0.352</b>	<b>0.380</b>	<b>0.000</b>	<b>0.000</b>	<b>0.380</b>
312 FIXED ASSETS	0.352	0.000	0.000	0.352	0.380	0.000	0.000	0.380
<b>Grand Total :</b>	<b>5.614</b>	<b>0.000</b>	<b>0.000</b>	<b>5.614</b>	<b>5.250</b>	<b>0.000</b>	<b>0.000</b>	<b>5.250</b>
<b>Total excluding Arrears</b>	<b>5.614</b>	<b>0.000</b>	<b>0.000</b>	<b>5.614</b>	<b>5.250</b>	<b>0.000</b>	<b>0.000</b>	<b>5.250</b>

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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>52 Overseas Mission Services</b>	<b>3.903</b>	<b>5.614</b>	<b>3.476</b>	<b>5.250</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
01 Headquarters Beijing	3.748	5.262	3.475	4.870	5.270	5.270	5.270	5.270
0403 Strengthening Mission in China	0.155	0.352	0.001	0.380	0.352	0.352	0.352	0.352
<b>Total for the Vote</b>	<b>3.903</b>	<b>5.614</b>	<b>3.476</b>	<b>5.250</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
<b>Total Excluding Arrears</b>	<b>3.903</b>	<b>5.614</b>	<b>3.476</b>	<b>5.250</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	To Promote and Protect Uganda's image abroad					
<b>Responsible Officer:</b>	Ambassador					
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved foreign relations for commercial diplomacy</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded				3	4	4
• Percentage change of foreign exchange inflows				15%	20%	25%
• Rating of Uganda's image abroad				Good	Good	Good
N/A						

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 212 Mission in China		
<i>Program : 16 52 Overseas Mission Services</i>		
Development Project : 0403 Strengthening Mission in China		
<b>Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		

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vehicle procured			1 utility car purchased	
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>0</b>		<b>180,000</b>
Gou Dev't:	200,000	0		180,000
Ext Fin:	0	0		0
A.L.A:	0	0		0
<b>Output: 16 52 76 Purchase of Office and ICT Equipment, including Software</b>				
			9 computers procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>		<b>200,000</b>
Gou Dev't:	0	0		200,000
Ext Fin:	0	0		0
A.L.A:	0	0		0
<b>Output: 16 52 77 Purchase of machinery</b>				
Machinery and equipment procured				
<b>Total Output Cost(Ushs Thousand)</b>	<b>84,517</b>	<b>961</b>		<b>0</b>
Gou Dev't:	84,517	961		0
Ext Fin:	0	0		0
A.L.A:	0	0		0
<b>Output: 16 52 78 Purchase of Furniture and fixtures</b>				
Furniture and fittings procured				
<b>Total Output Cost(Ushs Thousand)</b>	<b>67,312</b>	<b>0</b>		<b>0</b>
Gou Dev't:	67,312	0		0
Ext Fin:	0	0		0
A.L.A:	0	0		0

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
<b>Output: 16 5202 Consulars services</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>1.884</i>
<b>Output: 16 5204 Promotion of trade, tourism, education, and investment</b>	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-3.173</i>
<b>Output: 16 5276 Purchase of Office and ICT Equipment, including Software</b>	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>0.400</i>	
<b>Output: 16 5277 Purchase of machinery</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.169</i>	
<b>Output: 16 5278 Purchase of Furniture and fixtures</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.135</i>	

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

Inadequate funding to facilitate representation for commercial diplomacy activities through China and accredited countries.

Responsiveness and participation from relevant government agencies.

### Plans to improve Vote Performance

Engage stakeholders and request for additional funding

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Safeguarding all staff
<b>Issue of Concern :</b>	HIV/AIDS
<b>Planned Interventions :</b>	Need for more funding to cover medical insurance and counsel staff
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	All Staff counseled and covered under the scheme

## XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post