

Vote:212 Mission in China

V1: Vote Overview

I. Vote Mission Statement

To promote and protect Uganda's interests in the People's Republic of China

II. Strategic Objective

The Embassy in Beijing is accredited to the People's Republic of China and the Democratic People's Republic of Korea

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

III. Major Achievements in 2019/20

- Facilitated negotiation of an MoU between UIA and Hainan Qinfu Foods C. Ltd signed on 10th December 2019 to promote investment in an aquaculture industrial park in Uganda.
- Organized and facilitated two (2) outbound investment missions, including a delegation from Shandong Province interested in expanding the Uganda-Shandong industrial Park (10th-12th November 2019), and other Chinese enterprises interested in the sectors of aquaculture, tourism and medical devices. (24th November -7th December 2019)
- Organized a visit to Dehong Hogood Coffee Company Ltd in Yunnan Province in November 2019. The Company has presented a proposal for investing in coffee processing Industrial p
- Participated in the CAFE Show to promote Uganda coffee in China, September 2019
- Participated in 2nd China International Import Expo in Shanghai, 5th-10 November 2019.
- Organized 3 trade promotion forums in different cities of China . These include in Zhenjiang Province on 15th November 2019 Chongqing Municipality on 20th November 2019 and in Shanxi Province on 4th December 2019.
- Organized a tourism promotion seminar in Hangzhou, Zhejiang Province on 15th November 2019
- Renewed cooperation with China Bamboo Research Centre (CBRC) to collaborate in developing the Bamboo industry in Uganda.
- Organized benchmarking visit to Yunnan Province for stakeholders from Uganda's coffee industry to promote collaboration between Yunnan Coffee Exchange and Uganda Coffee Development Authority (UCDA) and attract investment from Hogood Coffee
- Signed an MoU on bilateral cooperation with Ministry of Defense of the People's Republic of China.
- Undertook 3 consular visits to Ugandan inmates serving prison sentences in China.
- Coordinated the protocol arrangements for 5 high-level delegations from Uganda and China.
- Facilitated and issued visas to 141 applicants.

IV. Medium Term Plans

- Collate, synthesize, analyse global trends to develop and recommend positions that best serve Uganda's national interests.
- Promote bilateral initiatives to combat terrorism, human and drug trafficking, cyber crime, and emerging threats.
- Promote regional and continental mechanisms on peace and security.
- Target bilateral financing from EXIM Bank of China and other funding sources in China.

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- Engage Chinese institutions to maximize benefits from FOCAC and Road & Belt initiative
- Organize and participate in investment promotion forums to market the country's investment opportunities.
- Identify and attract investment in priority sectors.
- Facilitate outbound trade and investment missions.
- Participate in trade fairs and business promotion activities
- Facilitate collaboration between MDA's and private sector with identical institutions in China
- Participate in negotiations for market access for Uganda products and removal of NTBs.
- Coordinate with relevant stakeholders to ensure sustainable and high quality value products for the Chinese market.
- Undertake field visits to identify and attract companies to invest in priority sectors.
- Promote collaborations between Uganda institutions with institutions/enterprises in China with desirable technology
- Organize and participate in tourism promotion fairs
- Negotiate bilateral agreements or MoUs to cooperate in tourism promotion including benchmarking China approach to promoting inbound tourism.
- Source for trainings, scholarships, internships and other capacity building opportunities from China.
- Negotiate for bilateral external recruitment opportunities
- Extend consular assistance to Ugandans in China
- Provide other consular services (visas, travel documents)
- Undertake consular visits to Prisons
- Mobilization of diaspora for national development
- Coordinate official visits of government delegations
- Purchase of conference equipment
- Acquisition of utility vehicles

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	0.389	0.388	0.190	0.388	0.388	0.388	0.388	0.388
Non Wage	4.459	4.592	2.159	4.592	4.592	4.592	4.592	4.592
Devt.								
GoU	0.000	0.050	0.003	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.848	5.031	2.352	4.981	4.981	4.981	4.981	4.981
Total GoU+Ext Fin (MTEF)	4.848	5.031	2.352	4.981	4.981	4.981	4.981	4.981
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.848	5.031	2.352	4.981	4.981	4.981	4.981	4.981
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	4.848	5.031	2.352	4.981	4.981	4.981	4.981	4.981
Total Vote Budget Excluding Arrears	4.848	5.031	2.352	4.981	4.981	4.981	4.981	4.981

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	4.981	0.000	0.000	4.981	4.981	0.000	4.981
211 Wages and Salaries	1.691	0.000	0.000	1.691	1.691	0.000	1.691
212 Social Contributions	0.105	0.000	0.000	0.105	0.105	0.000	0.105
213 Other Employee Costs	0.200	0.000	0.000	0.200	0.200	0.000	0.200
221 General Expenses	0.716	0.000	0.000	0.716	0.716	0.000	0.716
222 Communications	0.079	0.000	0.000	0.079	0.079	0.000	0.079
223 Utility and Property Expenses	1.634	0.000	0.000	1.634	1.634	0.000	1.634
226 Insurances and Licenses	0.014	0.000	0.000	0.014	0.014	0.000	0.014
227 Travel and Transport	0.515	0.000	0.000	0.515	0.515	0.000	0.515
228 Maintenance	0.026	0.000	0.000	0.026	0.026	0.000	0.026
Output Class : Capital Purchases	0.050	0.000	0.000	0.050	0.000	0.000	0.000
312 FIXED ASSETS	0.050	0.000	0.000	0.050	0.000	0.000	0.000
Grand Total :	5.031	0.000	0.000	5.031	4.981	0.000	4.981
Total excluding Arrears	5.031	0.000	0.000	5.031	4.981	0.000	4.981

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VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	4.848	5.031	2.352	4.981	4.981	4.981	4.981	4.981
01 Headquarters Beijing	4.848	4.981	2.349	4.981	4.981	4.981	4.981	4.981
0403 Strengthening Mission in China	0.000	0.050	0.003	0.000	0.000	0.000	0.000	0.000
Total for the Vote	4.848	5.031	2.352	4.981	4.981	4.981	4.981	4.981
Total Excluding Arrears	4.848	5.031	2.352	4.981	4.981	4.981	4.981	4.981

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services						
Programme Objective :	To Promote and Protect Uganda's image in the People's Republic of China						
Responsible Officer:	The Head of Mission						
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Outcome Indicators			Performance Targets				
					2020/21	2021/22	2022/23
			Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated, and concluded	10	2021	5	7	9
• Percentage change of foreign exchange inflows	100	2021	2%	3%	4%
• Rating of Uganda's image abroad	10	2021	good	good	good
SubProgramme: 01 Headquarters Beijing					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			6	8	9
No. of Bilateral cooperation frameworks negotiated or signed.			6	8	9
Output: 02 Consular services					
No. of official visits facilitated			16	18	21
Number of Visas issued to foreigners travelling to Uganda.			350	300	250
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			12	14	15
No. of scholarships secured.			3	4	7
No. of export markets accessed.			12	14	16

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Inadequate financial
- Inadequate human resources
- Weak linkages and inefficient coordination mechanisms at the national level.

Plans to improve Vote Performance

- To engage ministry of finance to increase the annual budget ceiling in areas of promotion of trade investment & tourism & Salary
- Increase staff levels, both Diplomatic and locally recruited staff.
- Engage other stake holders like Ministry of trade, investment, & tourism, Ministry of Energy and agencies such as UIA to support mission during workshops, seminars, and trade & tourism fairs as it carries more weight when the officials are invited to make presentations.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Mission activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS
Issue of Concern :	Curbing the rate of new HIV/AIDS infections & securing external cooperation on health for already infected people. Organise more awareness programmes
Planned Interventions :	Engage various stake holders in disseminating and sensitization of people about HIV/AIDS
Budget Allocation (Billion) :	1,000,000.000
Performance Indicators:	Number of stake holders involved in the fight against spread of HIV/AIDS ,Several NGO's work on gender issues particularly in the health sector. More engagement with them is encouraged to explore ideas and funding initiatives.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A