

VOTE: 513

Uganda Embassy in China, Beijing

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- The Mission Strategic objectives are to:
- Promote Economic and Commercial Diplomacy, including technology transfer.
 - Promote Uganda image through Public Diplomacy.
 - Strengthen the Provision of Protocol, Diplomatic and Consular services.
 - Promote International Peace and Security.
 - Enhance the participation of the Ugandan Diaspora in National Development
 - Strengthen the institutional capacity of the Embassy.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.388	0.097	0.388	0.388	0.388	0.388
	Non Wage	4.690	0.934	3.859	3.859	3.859	3.859
Dev.	GoU	0.042	0.000	0.100	0.100	0.100	0.100
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.121	1.031	4.347	4.347	4.347	4.347
Total GoU+Ext Fin (MTEF)		5.121	1.031	4.347	4.347	4.347	4.347
A.I.A Total		0.000	0	0.000	0.000	0.000	0.000
Grand Total		5.121	1.031	4.347	4.347	4.347	4.347

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23	2023/24	MTEF Budget Projection
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VOTE: 513

Uganda Embassy in China, Beijing

Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28	
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	4.023	1.031	4.081	4.081	4.081	4.081	4.081
Total for the Programme	4.023	1.031	4.081	4.081	4.081	4.081	4.081
18 DEVELOPMENT PLAN IMPLEMENTATION							
01 Overseas Mission Services	0.266	0.000	0.266	0.266	0.266	0.266	0.266
Total for the Programme	0.266	0.000	0.266	0.266	0.266	0.266	0.266
Total for the Vote: 513	4.289	1.031	4.347	4.347	4.347	4.347	4.347

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.465	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 04 MANUFACTURING							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.366	0.000	0.000	0.000	0.000	0.000	0.000

Sub SubProgramme: 01 Overseas Mission Services

VOTE: 513

Uganda Embassy in China, Beijing

Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Beijing, China	0.266	0.000	0.266	0.266	0.266	0.266	0.266
Total for the Sub-SubProgramme	0.266	0.000	0.266	0.266	0.266	0.266	0.266
Total for the Programme	0.266	0.000	0.266	0.266	0.266	0.266	0.266
Total for the Vote: 513	5.121	1.031	4.347	4.347	4.347	4.347	4.347

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

VOTE: 513**Uganda Embassy in China, Beijing**

09 Trade promotion engagements /events participated in	Participated in two (02) trade promotion engagement to show case Uganda export products. The engagements were;-	10 Trade promotion engagements /events participated in	Promote Uganda export products and investment opportunities in China
04 Investment promotion forums organized	i. The 2nd Regional Comprehensive Economic Partnership (RCEP) from 18TH to 21st August 2022 in Shandong	04 investment promotion forums organized	
05 Engagements with Potential investors undertaken	ii. China Africa Economic trade expo in Changsha in 2nd August 2022	06 Engagements with Potential investors undertaken	
03 outbound investment missions facilitated	Held engagements with 04 Potential investors;-	03 outbound investment missions facilitated	
01 Uganda private sector linkage with counterparts in China coordinated	i. Linyi Hongma International trade company interested in value addition of agricultural products ii. COFCO Engineering equipment com ltd and Shambanibora company who are interested in food line production industry and engineering equipment iii. China international cultural communication centre (CICC) interested in exploration of mining. Engaged 01 Company (Yue Food Co) for linkage with counterparts in Uganda. The company is interested in importing agricultural products from Uganda such as coffee, cocoa, and cashew-nuts.	01 engagement on Uganda private sector linkages with counterparts in China coordinated	

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

VOTE: 513**Uganda Embassy in China, Beijing**

4 tourism EXPO organized or participated in	Participated in 01 tourism EXPO; the Uganda-China cultural event on 4th August 2022 where the Mission showcased Uganda's unique tourism products.	04 Tourism promotion engagements/exhibitions participated in 01 tourism familiarization tours for major tourist companies from China to Uganda organized. 01 Agreement /MoU signed between Chinese and Ugandan agencies to cooperate in tourism promotion including benchmarking China approach to promoting inbound tourism.	Promote Uganda as a viable destination for leisure, conferences and MICE visitors
01 Agreements and MoU negotiated and signed between Chinese and Ugandan Tour agencies			

Programme Intervention: 160605 Undertake financing and administration of programme services

Issued travel documents to 04 Ugandans, who had lost/expired passports. Paid Staff Statutory entitlements and office operation expenses as instructed Organized meetings with the diaspora leaders to discuss consular matters and investment opportunities in Uganda Visited Prisons and arranged calls for inmates to speak to their relative's home Attended 08 functions to enhance existing bilateral and multilateral relations: <ul style="list-style-type: none"> The Webinar conference co organized by Chinese Peoples' Association for Friendship with Foreign Countries (CPAFFC) on the 15th September 2022 Meeting with China Africa joint development working committee to discuss the progress of the mining in Uganda and explore the pine tree project cooperation. Eighth Nishan Forum on civilization from 25th to 29th 	04 International peace and security engagements participated in 01 Engagement on Bilateral relations with China held 160 Ugandans living and working in China and other Areas of Accreditation identified and registered 02 Diaspora mobilization events/meetings organized and participated- in 08 Heads of State/ Government, Special Envoys and other VIPs visits handled. 14 entitled officials facilitated with Protocol services 30 engagements held with Countries of Accreditation on consular matters concerning Ugandans. 40 Ugandans with lost or expired passports facilitated with travel documents. 827 Visas issued 140 documents certified	Support preventive and public diplomacy, peace support and peace building initiatives which are consistent with Uganda's national interests. Strengthen bilateral relations and cooperation with China. Develop a data base of Ugandans in the countries of accreditation Engage the diaspora in promoting Uganda and participating in import and export business as well as import substitution activities. coordinate and manage Protocol & Diplomatic services for high ranking government officials to and from Uganda Provide consular services to Ugandans and other Mission Clients in the Countries of Accreditation Promote Uganda's public image in China Maintain updated Asset Register Retool the Mission with necessary tools and equipment Provide capacity building training to Staff
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VOTE: 513

Uganda Embassy in China, Beijing

civilization from 25th to 29th September 2022	160 Ugandans in distress handled.	Enhance Mission performance manage
<ul style="list-style-type: none"> A dialogue on Agricultural cooperation and food security organised by the Horn of Africa and UN. Meeting with International Trade Centre (ITC) to understand the progress of Uganda vital sanitary standards and how to leverage the service of Alibaba group to promote Ugandans digital e-commerce A conference under South-South cooperation on climate change in August World vocational and technical education development conference in August Online conference on corruption 	04 Consular visits made to Uganda in Prisons, schools, and hospitals among others.	Ensure sustained gender and equity responsive planning and budgeting for Mission
	04 statements articulating and clarifying Uganda's foreign policy positions issued in the media	Scale up measures on HIV/AIDS, other pandemics awareness, prevention, and Management at Mission
	01 National Day Celebrated	
	15 official functions in the country accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations	
	Assets management Plan developed	
	Furniture for the Chancery procured	
Held 01 meeting to review Mission Performance	03 staff trainings organised and held	
Procured Personal protective equipment to protect Mission staff and clients	04 Performance review meetings held	
Provided designated bins for proper disposal of waste.	01 retreat held to review performance and set strategies for the following Financial Year	
Facilitated all staff to access health information and services	04 sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission	
Sensitized staff, during the regular staff meetings, on exercising responsiveness to gender and equity considerations in the day to today activities of the Mission.	04 sensitization workshops/meetings on Health living and management organized	
The Mission has 60% ratio of Female to Male Staff		
Participated in the rotary cancer run on September 4th, 2022		
Received and settled in Head of Mission		

VOTE: 513

Uganda Embassy in China, Beijing

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Programme Intervention: 180109 Expand financing beyond the traditional sources

2 Projects and lines of credit Secured		04 Engagements/meetings with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	Engage the Peoples’ Republic of China for Development Assistance.
04 Engagements with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative		04 grants mobilization engagements undertaken.	Mobilize cooperation assistance in Human Capital Development.
02 Agreements/MoUs on Technical cooperation and appropriate technology transfer negotiated or concluded		659 training opportunities and scholarships secured	

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY
Sub SubProgramme:	01 Overseas Mission Services
Department:	001 Embassy in Beijing, China
Budget Output:	000014 Administrative and Support Services
PIAP Output:	Administration support services provided
Programme Intervention:	160605 Undertake financing and administration of programme services

VOTE: 513

Uganda Embassy in China, Beijing

Sub SubProgramme:		01 Overseas Mission Services				
PIAP Output:		Administration support services provided				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2020-21	04	04	01	04
Project:		1726 Retooling of Mission in Beijing - China				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Administration support services provided				
Programme Intervention:		160605 Undertake financing and administration of programme services				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2020-21	04	04	01	04
Programme:		18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub SubProgramme:		01 Overseas Mission Services				
Department:		001 Embassy in Beijing, China				
Budget Output:		560009 Cooperation frameworks and Development Assistance				
PIAP Output:		Bilateral and multilateral resources for national development sourced				
Programme Intervention:		180109 Expand financing beyond the traditional sources				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2020-21	n/a	20	00	20

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To put in consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern	Gender Awareness and consideration

VOTE: 513

Uganda Embassy in China, Beijing

Planned Interventions	Organize sensitization workshops/meetings on Gender and equity mainstreaming in the day-to-day activities of the Mission Provide appropriate hygiene and sanitation consideration for men and women Put in place convenient facilities for PWDs
Budget Allocation (Billion)	0.02
Performance Indicators	O4 sensitization workshops/meetings held on Gender and equality mainstreaming in the day-to-day activities of the Mission. Maintain a female staff ratio of at least 30%

ii) HIV/AIDS

OBJECTIVE	To Implement the HIV/AIDS work place measures
Issue of Concern	HIV/AIDS Prevention and management
Planned Interventions	Organize sensitization workshops/meetings on HIV/Health living and management Facilitate staff to access quality health service and information
Budget Allocation (Billion)	0.008
Performance Indicators	02 sensitization workshops/meetings on HIV/Health living and management organized

iii) Environment

OBJECTIVE	To put into consideration environment issues in all programs/activities of the Embassy
Issue of Concern	Clean, safe and secure environment
Planned Interventions	Maintain greenery around the Mission Premises Ensure proper waste disposal Encouraging efficient use of paper and water Lobby for technological transfer of knowledge in waste management eg recycling of waste products bio fuels to Uganda.
Budget Allocation (Billion)	0.015
Performance Indicators	A clean, safe and secure environment

iv) Covid

OBJECTIVE	To implement measures on COVID-19 awareness, prevention and management at workplace.
Issue of Concern	COVID-19 Awareness, Prevention and management.

VOTE: 513

Uganda Embassy in China, Beijing

Planned Interventions	Sensitize staff on COVID-19 prevention.
	Procure required Personal protective equipment to protect Mission staff and clients
Budget Allocation (Billion)	0.02
Performance Indicators	Personal protective equipment procured to protect Mission staff and clients