

VOTE: 513

Uganda Embassy in China, Beijing

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To Promote Economic and Commercial Diplomacy including technology transfer.

To Promote Uganda image through Public Diplomacy .

To strengthen the Provision of Protocol Diplomatic and Consular services.

To Promote International Peace and Security.

To enhance the participation of the Ugandan Diaspora in National Development.

To 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)

<i>Billion Uganda Shillings</i>		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.388	0.388	0.388	0.388	0.388
	Non Wage	4.690	4.690	4.690	4.690	5.057
Devlt.	GoU	0.300	0.300	0.300	0.300	0.300
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		5.379	5.379	5.379	5.379	5.745
Total GoU+Ext Fin (MTEF)		5.379	5.379	5.379	5.379	5.745
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		5.379	5.379	5.379	5.379	5.745

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.465	0.465	0.465	0.465	0.465
Total for the Programme	0.465	0.465	0.465	0.465	0.465
05 TOURISM DEVELOPMENT					
01 Overseas Mission Services	0.366	0.366	0.366	0.366	0.366
Total for the Programme	0.366	0.366	0.366	0.366	0.366

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07 PRIVATE SECTOR DEVELOPMENT					
01 Overseas Mission Services	0.000	0.000	0.000	0.000	0.366
Total for the Programme	0.000	0.000	0.000	0.000	0.366
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	4.281	4.281	4.281	4.281	4.281
Total for the Programme	4.281	4.281	4.281	4.281	4.281
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Overseas Mission Services	0.266	0.266	0.266	0.266	0.266
Total for the Programme	0.266	0.266	0.266	0.266	0.266
Total for the Vote: 513	5.379	5.379	5.379	5.379	5.745

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Beijing, China	0.465	0.465	0.465	0.465	0.465
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.465	0.465	0.465	0.465	0.465
Total for the Programme	0.465	0.465	0.465	0.465	0.465
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Beijing, China	0.366	0.366	0.366	0.366	0.366
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.366	0.366	0.366	0.366	0.366
Total for the Programme	0.366	0.366	0.366	0.366	0.366
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					

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Recurrent					
001 Embassy in Beijing, China	3.981	3.981	3.981	3.981	3.981
Development					
1726 Retooling of Mission in Beijing - China	0.300	0.300	0.300	0.300	0.300
Total for the Sub-SubProgramme	4.281	4.281	4.281	4.281	4.281
Total for the Programme	4.281	4.281	4.281	4.281	4.281
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 Embassy in Beijing, China	0.266	0.266	0.266	0.266	0.266
Development					
N / A					
Total for the Sub-SubProgramme	0.266	0.266	0.266	0.266	0.266
Total for the Programme	0.266	0.266	0.266	0.266	0.266
Total for the Vote: 513	5.379	5.379	5.379	5.379	5.379

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	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	
09 Trade promotion engagements /events participated in	Participate in Trade promotion engagements /events
04 Investment promotion forums organized	Organize investment promotion forums
05 Engagements with Potential investors undertaken	Undertake engagements with Potential investors
03 outbound investment missions facilitated	Facilitate outbound investment missions facilitated
01 Uganda private sector linkage with counterparts in China coordinated	Coordinate engagements on Uganda private sector linkages with counterparts in China
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	

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4 tourism EXPO organized or participated in	Organize and participate in tourism promotion fairs
01 Agreements and MoU negotiated and signed between Chinese and Ugandan Tour agencies	Negotiate bilateral agreements or MoUs to cooperate in tourism
	Engage Chinese tour and travel agencies to include Uganda as a tourist destination
	Use of online and social media platform to promote and market Ugandan tourism
	Translate and print promotional materials
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Process and issue temporally travel documents	30 Ugandans facilitated with travel documents.
Process and issue visas	787 Visas issued
Programme Intervention: 180109 Expand financing beyond the traditional sources	
2 Projects and lines of credit Secured	Target bilateral financing from EXIM Bank of China and other funding sources in China.
04 Engagements with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	Engage Chinese institutions to maximize benefits from FOCAC and Road & Belt initiative
02 Agreements/MoUs on Technical cooperation and appropriate technology transfer negotiated or concluded	Promote collaborations between Uganda institutions with institutions/enterprises in China for technical cooperation and desirable technology transfer

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 Embassy in Beijing, China			
Budget Output:	010031 Access to Regional and International Markets			
PIAP Output:	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of product markets developed	Number			
Number of product market frameworks with countries of export negotiated	Number		n/a	1
Budget Output:	120009 Tourism Promotion			
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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Number of 360 roll-out campaigns done in the regional and international source markets	Number		n/a	04
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage			%

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
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 . A 30% Ratio of female to male staff at the Embassy maintained

ii) HIV/AIDS

OBJECTIVE	To Implement the HIV/AIDS work place policy
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	04 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 in 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

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Performance Indicators	A clean, safe and secure environment
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iv) Covid

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