

VOTE: 513 Uganda Embassy in China, Beijing

I. VOTE MISSION STATEMENT

To Promote and Protect Uganda national interests in the countries of accreditation

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2022/23

At half-year FY 2022-23, the Mission registered the following key achievements.

Participated-in or organized 12 events to promote Trade, Investment and Tourism opportunities available in Uganda:

a -Uganda-Shandong investment, trade, and tourism conference

b -China Africa Economic trade expo in Changsha

c -The China International Import Export EXPO and Hongqiao international economic forum in Shanghai.

d -Meeting on investment organized by Insure Tech Connect with companies interested in real estate business and importing cassava from Uganda.

e -The 2022 Wuhan -Hankou bei commodity fair and the global digital trade conference.

f -A dialogue on agricultural products and art exhibition organized by the Ministry of Foreign Affairs Peoples Republic of China and Africa cultural centre in Shunyi

g -The Chengdu international culture and tourism expo in Sichuan.

h -The Uganda-China cultural event

i -The China Uganda investment and cooperation dialogue organized by Partnership for Enhancing Export Capacity of Africa to China-PEECAC

j -The 2nd Regional Comprehensive Economic Partnership -RCEP in Shandong

k -Field visit to Xue Hang Group co ltd in Guangzhou to explore attraction of investments to Uganda.

l -The 107th panama pacific international exposition award ceremony and exhibition. The fair promoted technological and motor advancements

2 Held engagements with 06 Potential investors or business entities:

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- a -Linyi Hongma International trade company interested in value addition of agricultural products
 - b -COFCO Engineering equipment com ltd and Shambanibora company who are interested in food line production industry and engineering equipment
 - c -China international cultural communication centre -CICC interested in exploration of mining.
 - d -China machinery engineering cooperation which is interested in rural electrification project in Uganda.
 - e -Shandong high speed Nile Company, operating in Uganda in real estate, to explore other existing investment opportunities
 - f -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.
- 3 Issued travel documents to 04 Ugandans, who had lost or expired passports.
 - 4 Organized meetings with the diaspora leaders to discuss consular matters and investment opportunities in Uganda
 - 5 Visited prisons and arranged calls for inmates to speak to their relatives at home
 - 6 Engaged the International Organization for Migration -IOM to discuss how Ugandans who are on illegal stay can be supported financially to go back to Uganda.
 - 7 Participated in the second Asian-African Forum on Womens development cooperation under the theme: overcoming difficulties together and seeking development.
 - 8 Attended the following functions to enhance existing bilateral and multilateral relations:
 - a -The Webinar conference co-organized by Chinese Peoples Association for Friendship with Foreign Countries-CPAFFC on the 15th September 2022
 - b -Meeting with China Africa joint development working committee to discuss the progress of the mining in Uganda and explore the pine tree project cooperation.
 - c -A conference under South -South cooperation on climate change in August 2022
 - d -World vocational and technical education development conference in August 2022
 - e -Discussions of peace, security, and governance issues in the horn of Africa.
 - 9 Facilitated 02 Staff to attend training on Program Based Budgeting System -PBS organized by MoFPED in October 2022
 - 10 Purchased 01 computer for navision server

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.388	0.194	0.388	0.388	0.388	0.388
	Non-Wage	4.690	2.345	3.859	3.859	3.859	3.859
Devt.	GoU	0.042	0.014	0.100	0.100	0.100	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.121	2.553	4.347	4.347	4.347	4.347	4.347
Total GoU+Ext Fin (MTEF)	5.121	2.553	4.347	4.347	4.347	4.347	4.347
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.121	2.553	4.347	4.347	4.347	4.347	4.347
Total Vote Budget Excluding Arrears	5.121	2.553	4.347	4.347	4.347	4.347	4.347

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	3.981	0.100
SubProgramme:01 Institutional Coordination	3.981	0.100
Sub SubProgramme:01 Overseas Mission Services	3.981	0.100
001 Embassy in Beijing, China	3.981	0.100
Programme:18 Development Plan Implementation	0.266	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.266	0.000
Sub SubProgramme:01 Overseas Mission Services	0.266	0.000
001 Embassy in Beijing, China	0.266	0.000
Total for the Vote	4.247	0.100

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2020-21	04	04	02	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2020-21	04	04	02	04

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value (USD Million) of bilateral and multilateral resources for national development	Value	2020-21	n/a	20	00	20

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VI. VOTE NARRATIVE

Vote Challenges

- 1 No or slow response from MDAs in Kampala on correspondences regarding various cooperation arrangements with the Government of China
- 2 Some COVID-19 restriction measures have not yet been lifted. This situation continues to affect effective implementation of Mission activities
- 3 In adequate staffing
- 4 Old office equipment
- 5 Old vehicle that need replacement
- 6 The Over expenditure figures are system generated errors.

Plans to improve Vote Performance

- 1 Fast track response on correspondences from MDA in Kampala to facilitate actualization of bilateral cooperation for the benefit of the Uganda communities
- 2 Engage the Ministry of Finance, Planning and Economic Development for increased funding to replace old equipment and vehicles, as well finance the deployment of additional staff to the Mission.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 513 Uganda Embassy in China, Beijing**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142223	Document certification fees	0.011	0.011
Total		0.011	0.011

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.020
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

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iv) Covid

OBJECTIVE	To implement measures on COVID-19 awareness, prevention and management at workplace.
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Issue of Concern	COVID-19 Awareness, Prevention and management.
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Planned Interventions	Sensitize staff on COVID-19 prevention.
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	Procure required Personal protective equipment to protect Mission staff and clients
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Budget Allocation (Billion)	0.020
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Performance Indicators	Personal protective equipment procured to protect Mission staff and clients
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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N/A

