

Vote:232 Consulate in Guangzhou

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.419	0.419	0.105	0.419	0.419	0.419	0.419	0.419
Non Wage	3.126	4.126	1.031	4.126	4.126	4.126	4.126	4.126
Devt. GoU	0.300	0.300	0.075	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	3.845	4.845	1.211	4.545	4.545	4.545	4.545	4.545
Total GoU+Ext Fin (MTEF)	3.845	4.845	1.211	4.545	4.545	4.545	4.545	4.545
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.845	4.845	1.211	4.545	4.545	4.545	4.545	4.545

(ii) Vote Strategic Objective

1. Promote economic and commercial diplomacy for increased Uganda's foreign exchange earnings and job creation.
2. Promote Uganda's public diplomacy and enhancing the country's image
3. Provide diplomatic, protocol and consular services to both Ugandans and foreigners in the four Provinces of jurisdiction in Southern China
4. Strengthen institutional capacity of the Consulate
5. Mobilizing the Diaspora for national development

V2: Past Vote Performance and Medium Term Plans

Vote:232 Consulate in Guangzhou

Performance for Previous Year FY 2017/18

In the FY 2017/18, the Consulate performed as follows;

1. Organized a Trade Facilitation Symposium involving traders, Uganda Revenue Authority (URA), National Bureau of Standards (UNBS) and other stakeholders to address challenges affecting traders importing from China
2. Assumed the responsibility of Dean of the Consular Corps in Guangzhou, which is contributing to strengthening Uganda's positive image.
3. With support by the Contract Management Team, approved the Inception Report and Building Design for the Chancery Building and the Official Residence for the Consulate. Subsequently, the consulate secured approval of preliminary Designs by the city authorities.
4. Participated in and facilitated a Ugandan Cultural Group to perform at the Opening of the 2017 China (Guangdong) International Tourism Industry Expo (CITIE), where a Uganda Tourism Promotion Event was also organized, targeting tour and travel operators.
5. Organized a high level Investment and Tourism Promotion Conference (addressed by Hon. Ephraim Kamuntu, Minister of Tourism, Wildlife and Antiquities) in Nanning City, Guangxi Province and provided information of Uganda's tourism sector and available investment opportunities. Another Tourism Promotion Event was held in Shenzhen City.
6. Participated in the 123rd Canton Fair to identify appropriate machinery for Uganda's SMEs. The database of companies with appropriate machinery for Uganda's SMEs was generated
7. Facilitated the visit of an Official Delegation to Mbarara led by Mr. Zhang Yufei, Vice Chairman of the Sanya City Peoples' Congress, Hainan Province during which an Agreement on the Establishment of Sister-City Relationship between Sanya and Hainan was signed, to cooperate in areas of skills development, tourism, infrastructure development, agriculture, economy, trade, science, culture and education.
8. Together with the Embassy in Beijing, the Consulate also attended the 4th Conference on China-Africa Agricultural Cooperation, aimed at implementing the consensus of the Johannesburg FOCAC Summit on accelerating agricultural cooperation between China and Africa, and discussing cooperative fields among governments, research institutes and financial institutions. Agreed Minutes were signed with the Hainan Department of Agriculture, to among other things: cooperate in coffee promotion; and in the Tropical Fruit Industry, especially exploring opportunities for trade in tropical fruits
9. Again in collaboration with the Uganda Embassy in Beijing, the Consulate carried out a Study Tour to Qinfu Foods and Weiye Tilapia Hatchery Co. Ltd on tilapia aquaculture farming. The company undertook exploratory visits to Uganda with a view to study conditions for establishing an integrated tilapia fish farm; and explore the possibility of producing a tilapia breed for Uganda.
10. Attended and coordinated the Participation of UCDA and seven Ugandan coffee exporters in the 2017 Hainan Coffee Congress and Expo on sharing opportunities and practical cooperation in the Coffee sector
11. Carried out targeted engagements with potential investors in Uganda's strategic sectors; with particular focus on energy, agriculture, mining, tourism and infrastructure.
12. Mobilized the Diaspora in Southern China to organize themselves into a unified voice, leading to the establishment of their association "Ugandan Community in China". Additionally, jointly with the Embassy in Beijing, the Consulate also held a Diaspora Conference to mobilize them for national development, especially on how they can contribute to economic and commercial diplomacy.
13. Issued 155 immigration permits (visas and Emergency Travel Documents) to foreign nationals visiting Uganda and to Ugandans in distress.
14. Addressed consular matters, including visiting Ugandans in prisons.
15. Drafted the First Strategic Plan for the Consulate for the period 2017/18 – 19/20 to guide planning and implementation of Consulate's mandate

Performance as of BFP FY 2018/19 (Performance as of BFP)

As at BFP, the Consulate (Q1, FY 2018/19), the following were the key achievements:-

1. Successfully organized two high level visit, namely: the visit of President to the FOCAC Summit, during which several three (3) cooperation agreements with the Government of China were signed; and the visit to Uganda of Mr. Wang Yanshi, Vice Chairman of the Standing Committee of Guangdong Provincial People's Congress – for the opening of the Tororo Industrial Park
2. Undertook a follow-up visit to Qinfu Foods, Hainan Province on the on-going interest to invest in Uganda's Aquaculture industry (Tilapia value chain); and also held meetings with the Guangdong Building Materials Association and encouraged them to visit Uganda to explore investment opportunities
3. Exhibited Ugandan products, particularly coffee as well as Tourism products at the 2018 Guangzhou Trade Fair.
4. Participated in the 2018 China International Tourism Industry Expo (CITIE) and showcased Uganda's tourist attractions, including cultural heritage
5. Attended the 2018 21st Century Maritime Silk Road China (Guangdong) International Communication Forum in Zhuhai City to build networks and cooperation.
6. Published and distributed to appropriate stakeholders the Consulate's Annual Newsletter highlighting the major activities undertaken during Financial Year 2017/18
7. Engaged a sub-contractor and carried out the electronic mapping/surveying of the plot where the Chancery and residence is to be constructed
8. Issued 8 Visas and Emergency Travel Documents (ETDs)
9. Jointly with Uganda Embassy in Beijing, held a Diaspora Meeting during the President's visit for the FOCAC Summit to discuss the various challenges faced by the Ugandan Diaspora.
10. Visited Ugandans in prisons and handled other consular cases totaling 19 in number

Vote:232 Consulate in Guangzhou

FY 2019/20 Planned Outputs

The Consulate plans to achieve the following outputs in FY 2019-20

1. Improved public image and good bilateral relations
2. 12 host-country seminars and conferences attended
3. At least 100 consular cases of Ugandans in distress handled and addressed
4. Protocol services offered to all entitled officials
5. Diplomatic visas and Temporary Travel Documents issued
6. 5 tourism promotion events and FAM Tours organized, targeting Tour and Travel Operators and Media
7. At least 246 tourist and business visas processed
8. 4 Investment Conferences organized in strategic sectors
9. 48 potential investors targeted and engaged to invest in Uganda
10. At least two (2) business delegations to travel to Uganda to explore investment opportunities
11. Market research on Ugandan strategic products carried out and reports submitted
12. 3 trade and business promotion events participated in
13. 3 MOUs/contracts and joint ventures concluded Transfer of appropriate Technology to Uganda Promoted
15. At least one MOU on cooperation in appropriate technology transfer signed
16. 4 Diaspora sensitization events organized on available economic and commercial diplomacy opportunities
17. At least 8 issues affecting Diaspora addressed
18. Construction of Chancery and official Residence Commenced
19. A new Utility Van Procured
20. Capacity building for 5 Staff Members provided
21. Two (2) sensitization workshops organized for staff on issues of gender, equity and HIV mainstreaming

Medium Term Plans

The Medium Term plans for Uganda Consulate in Guangzhou include;

1. Construction of a Chancery and Official Residence
2. Procurement of a Representation Car and Utility Van
3. Development of Tourism, Investment and Trade Strategic Plans for China, in collaboration with the Uganda Embassy, Beijing
4. Continued efforts to target, engage and attract quality investments into Uganda's strategic sectors
5. Creation of further awareness about Uganda's tourism, trade and investment opportunities through promotion events in targeted cities
6. Use of the Office of Dean of the Consular Corps to further strengthen Uganda's positive image
7. Provision of appropriate training and capacity building for staff, including Chinese language

Efficiency of Vote Budget Allocations

The Consulate will undertake the following to enhance performance with the limited resources:

1. Whenever appropriate, enhance collaboration with host authorities to provide government exhibition halls for tourism and investment promotion events, with a view to using savings for other priority activities
2. Maintain collaboration with the Embassy in Beijing to co-share costs for translation and printing of promotional materials to benefit from economies of scale

Vote Investment Plans

The Consulate plans to kick start the construction of a Chancery and Official Residence.

Major Expenditure Allocations in the Vote for FY 2019/20

Effective FY 2017/18, the Consulate received UGX400M to support economic and commercial diplomacy activities. However, it remains inadequate to effectively cover the Consular District.

The other major allocations are mainly to cater statutory items of Local Staff salaries, Foreign Service Allowance, Rent and Medical expenses.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote:232 Consulate in Guangzhou

Programme :	52 Overseas Mission Services						
Programme Objective :	The Mission's objectives are; i. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation. ii. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners iii. Promotion of public diplomacy and enhancement of Uganda's image iv. Strengthening of institutional capacity of the Consulate. v. Mobilization of the Diaspora for national development						
Responsible Officer:	Accounting Officer						
Programme Outcome:	Enhance national security development, the country's image abroad and well being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• -Number of cooperation frameworks negotiated,							
		2			2	2	3

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :232 Consulate in Guangzhou								
52 Overseas Mission Services	3.737	4.845	1.153	4.545	4.545	4.545	4.545	4.545
Total for the Vote	3.737	4.845	1.153	4.545	4.545	4.545	4.545	4.545

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Consulate Guangzhou	3.437	4.545	1.078	4.545	4.545	4.545	4.545	4.545
1169 Strengthening Consulate in Guangzhou	0.300	0.300	0.075	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 52	3.737	4.845	1.153	4.545	4.545	4.545	4.545	4.545
Total for the Vote :232	3.737	4.845	1.153	4.545	4.545	4.545	4.545	4.545

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote:232 Consulate in Guangzhou

Vote Challenges for FY 2019/20

The consulate is faced with:-

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product
2. Limited resources for effective representation in the Consular District
3. Staff capacity gaps especially for language and training on new financial management tools
4. High rental costs for the Chancery
5. Lack of medical insurance for staff due to a limited budget ceiling.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 232 Consulate in Guangzhou	
Programme : 52 Overseas Mission Services	
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.300	The Consulate Requires a utility vehicle to facilitate the execution of its day to day activities