

Vote:232 Consulate in Guangzhou

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.419	0.419	0.105	0.419	0.419	0.419	0.419	0.419
Non Wage	4.126	4.126	1.031	4.126	4.126	4.126	4.126	4.126
Devt. GoU	0.300	0.000	0.000	0.000	0.200	0.200	0.200	0.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.845	4.545	1.136	4.545	4.745	4.745	4.745	4.745
Total GoU+Ext Fin (MTEF)	4.845	4.545	1.136	4.545	4.745	4.745	4.745	4.745
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.845	4.545	1.136	4.545	4.745	4.745	4.745	4.745

(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

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

- i. Jointly with the Embassy in Beijing, coordinated a study tour to Uganda by the Chairman of Hainan Qinfu Foods Co. Ltd regarding his interest to invest in Uganda's Aquaculture industry (Tilapia value chain). Subsequently, the company obtained an investment license from UIA on 24th October, 2018 to invest US\$ 179million in freshwater aquaculture. In the same vein, engagement with Weiye Tilapia Co. Ltd is progressing, and the company is currently developing a feasibility study for the potential investment.
 - ii. In coordination with the China Chamber for the Promotion of International Trade (CCPIT), carried out targeted field visits and engagements with Thirty one (31) companies in Shanwei, Shaoguan, Jieyang, Qingyuan and Zhongshan Cities of Guangdong Province to woo them to invest in Uganda's key strategic sectors. An Investment Conference was also organized in Zhongshan for key investors.
 - iii. Organized the 2018 Trade and Business Facilitation Symposium aimed at addressing issues of concern in the import-export value chain – attended by appropriate MDAs (URA, UNBS, UEPPB). The Symposium was also attended and addressed by the Parliamentary Committees on Foreign Affairs, as well as Tourism, trade and Industry. Emphasis was also made to encourage Ugandans to embrace import substitution instead of importation.
 - iv. Organised and coordinated a visit to Uganda of a Business Delegation from the Guangdong Building Materials Association, led by Mr. Jianguo Zhao, GBMA's Vice President, who is also the Director of Guangdong Geological Exploration Bureau, with a view to exploring investment opportunities in Uganda, especially in the mining and construction sectors. Meetings were held with key government MDAs (Ministry of Energy and Mineral Development, UIA, NEMA, and NHCC). Following the visit, Guangdong Jiashili Nano New Material Co. Ltd has secured an investment licence and land in Namanve to establish a paint factory in Uganda.
 - v. Participated in the 2018 Hainan Coffee Congress and Expo and shared with participants unique attributes of Uganda's Coffee, as well as Sharing opportunities and practical cooperation in the Coffee sector. Uganda Coffee Development Authority and 14 Ugandan coffee exporters participated in the Expo and secured business opportunities.
 - vi. Participated in the 2018 China International Tourism Industry Expo (CITIE) as well as the 2018 Guangzhou Trade Fair – wherein Uganda's unique tourism attractions were exhibited and promoted, and Uganda's products (especially coffee) were exhibited.
 - vii. Jointly with the Embassy in Beijing, coordinated the Uganda's participation in the Forum on China-Africa Cooperation (FOCAC) Summit held in Beijing from 2nd-6th September 2018, attended by H.E Yoweri Kaguta Museveni. On the margins of the Summit, three (3) bilateral cooperation agreements were signed in economic and technical cooperation, emergency humanitarian assistance and cooperation within the framework of the Belt and Road Initiative. An engagement between the Delegation and the Diaspora in China was also organized.
 - viii. Participated and supported the President's visit to China for the First FOCAC Summit follow-up meeting, during which a high-level bilateral meeting was held to discuss important matters of interest to Uganda. A number of agreements related to cultural and people-to-people cooperation; political, economic and social cooperation; project grants agreement; and support to the hosting of the G77 and China Summit were also signed.
 - ix. Participated and supported the President's involvement (as Chief Guest) at the Africa-China Expo 2019 in Changsha where Uganda's products like coffee were exhibited. At the Expo, Uganda was the Guest Country.
 - x. Coordinated and facilitated the visit to Uganda of Mr. Wang Yanshi, Vice Chairman of the Standing Committee of Guangdong Provincial People's Congress who represented the Guangdong Provincial People's Government at the official opening of the Tororo Industrial Park.
 - xi. Provided consular assistance and services to Ugandans in the area of jurisdiction. This included, inter alia: safe repatriation of seven (7) distressed Ugandans who were victims of labour exploitation and human trafficking; twenty four (24) Ugandans issued with Emergency Travel Documents; and visitation to detainees and prisoners. Working jointly with the Embassy in Beijing, a draft agreement on the transfer of convicted offenders was initiated and was exchanged with the Government of China to facilitate negotiation of a bilateral framework on the transfer and/or exchange of prisoners.
 - xii. Organized and celebrated Uganda's 56th Independence Anniversary – presided over by the Vice Governor of Guangdong Province. During the celebration, Uganda's culture – dance and food – was displayed
 - xiii. Engaged authorities in Guangdong Province to address concerns raised by Ugandan traders and travellers in reserving hotel accommodation in and around Guangzhou.
 - xiv. Drafted a Strategic Plan to guide the Consulate in the planning, implementation and monitoring of its work, which has now been approved by the National Planning Authority.
 - xv. Procured a new Representation Vehicle
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Performance as of BFP FY 2019/20 (Performance as of BFP)

- i. Successfully organized and facilitated a visit of an Official Delegation from Guangzhou Municipal People's Government, composed of Officials from the Foreign Affairs Office, Department of Commerce and the Guangzhou Chapter of the China Chamber for the Promotion of International Trade – which visited the country to assess the investment environment with a view to encouraging further investment of Chinese companies.
 - ii. Participated in the 2019 China International Tourism Industry Expo (CITIE) and show-cased Uganda's tourist attractions and cultural heritage. While twelve tourists expressed immediate interest to travel to Uganda during the Expo, they cancelled due to the Ebola outbreak.
 - iii. Attended and participated in the Third (2019) Trade and Business Facilitation Symposium at Mombasa, aimed at identifying bottleneck to the growth of Uganda's exports, as well as addressing issues of concern in the import-export value chain. All appropriate MDAs attended – including Committees of Parliament.
 - iv. Attended and participated in the Budget Conference for FY 2020/21, wherein in the Budget Strategy for the FY was outlined and perspectives shared on the forthcoming formulation of Sector and MDA Strategic Plans for NDP III.
 - v. Carried out field visits/market research to Nantia, Huangpu and Shenzhen Ports to establish and understand the requirements for importation of goods into China – with a view to advising Ugandan exporters
 - vi. Provided consular services to Ugandans in distress, especially relating to: Ugandans in detention centers for overstay and those looking for exit amnesty; and prison visits.
 - vii. Approved and paid for the Detailed Designs for the Construction of the Chancery and Official Residence. Currently awaiting Third Party Review and subsequent approval by government authorities.
 - viii. As Dean of the Consular Corps, chaired monthly meetings of the Consul Corps and met the Governor of Guangdong Province, Mr. Ma Jingrui to discuss matters of interest for Uganda and the Consular Corps. Attend National Days and participated at monthly African Group meetings of Consuls-General
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FY 2020/21 Planned Outputs

In the FY 2020/21, the consulate plans to deliver the following outputs:

- i. 3 Investment promotion conferences organized
- ii. 1 Trade and business facilitation symposium organised / attended
- iii. 2 Trade shows / exhibitions attended
- iv. 4 Companies / factories engaged on importation of Ugandan products
- v. Uganda's tourism potential showcased at 3 tourism exhibitions
- vi. 6 Chinese tour operators engaged to market Uganda's tourism industry
- vii. 1 Tourism promotion social media account opened
- viii. 1 Machine Expo coordinated
- ix. At least 44 Potential investors identified
- x. 2 Investment delegations to Uganda coordinated.
- xi. 3 Diaspora mobilization engagement organized
- xii. 100 copies of 2019 / 2020 Investment Bankable Projects printed and disseminated
- xiii. 1 Twinning / sister-city relations initiated
- xiv. 1 Partnership between Uganda and Chinese Institutions initiated
- xv. Uganda's National Day celebrated and at least 60 host country events attended to enhance Uganda's Image and relations in the Provinces of Guangzhou
- xvi. At least 300 Consular services/cases handled
- xvii. Diplomatic and Protocol services provided to 6 delegations
- xviii. Quarterly Performance Reviews, Annual Retreat, and Capacity Development Conferences (Ambassador Budget Conferences) Undertaken
- xix. Strategic Plan (2020 / 2021 - 2024/ 2025) Finalized and printed

Medium Term Plans

- i. Construction of a Chancery and Official Residence
- ii. Procurement of a Utility Van
- iii. Continue to target, engage and attract quality investments into Uganda's strategic sectors
- iv. Create further awareness about Uganda's tourism, trade and investment opportunities through promotion events in targeted cities
- v. Coordinate with appropriate MDAs and private sector players to organize annual machine expos in Uganda with a view to transferring appropriate technology for value addition and industrialization.
- vi. Use of the Office of Dean of the Consular Corps to further strengthen Uganda's positive image
- vii. Provide appropriate training and capacity building for staff, including Chinese language

Efficiency of Vote Budget Allocations

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

- i. Construction of the Chancery and official residence to reduce on the rent costs in subsequent FYs.
- ii. Whenever appropriate, continue to enhance collaboration with host authorities to provide government exhibition halls for tourism and investment promotion events, with a view to using savings for additional activities.
- iii. As appropriate, maintain collaboration with the Embassy in Beijing to co-share costs for translation and printing of promotional materials to benefit from economies of scale, as well as carrying out joint activities whenever possible.

Vote Investment Plans

- i. The Consulate plans to commence construction of the Chancery and Official Residence, subject to availability of fund.
- ii. The Consulate also plans to procure a new Utility Vehicle to mitigate against the escalating maintenance costs for the existing one, whose mileage is over 270,000kms.

Major Expenditure Allocations in the Vote for FY 2020/21

- i. Since FY 2017/18, the Consulate has been receiving UGX400M to support economic and commercial diplomacy activities. This will continue to be central to the Consulate's work for subsequent periods. Funds have also been provided to cater for staff medical insurance.
- ii. Subject to availability of funds, the commencement of the construction of the Chancery and Official residence will be a major expenditure.
- iii. Other major expenditures on the statutory items of Foreign Service Allowance, Rent and Local Staff salaries.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services				
Programme Objective :	The Mission's objectives are; <ol style="list-style-type: none"> 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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• -Number of cooperation frameworks negotiated,	2	0	1	1	2
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good

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

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Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :232 Consulate in Guangzhou								
52 Overseas Mission Services	4.611	4.545	1.056	4.545	4.745	4.745	4.745	4.745
Total for the Vote	4.611	4.545	1.056	4.545	4.745	4.745	4.745	4.745

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Consulate Guangzhou	4.311	4.545	1.056	4.545	4.545	4.545	4.545	4.545
Total For the Programme : 52	4.611	4.545	1.056	4.545	4.745	4.745	4.745	4.745
Total for the Vote :232	4.611	4.545	1.056	4.545	4.745	4.745	4.745	4.745

N / A

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

N / A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product and promotion materials
- Rising costs for the maintenance of the Utility Van
- High rental costs for the Chancery

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
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Programme : 52 Overseas Mission Services	
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 23.180	construction of the Chancery and Official Residence will enhance the country's image and potential investor confidence about Uganda .
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	

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Funding requirement US\$ Bn : **0.250**

A new Utility Vehicle is required to mitigate against the escalating maintenance costs for the existing one, whose mileage is over 270,000kms.

OutPut : 76 Purchase of Office and ICT Equipment, including Software

Funding requirement US\$ Bn : **0.015**

The Mission also requires a new 3-in-1 heavy duty printer/copier/scanner (with capability to send PDF emails) to enhance efficiency and effectiveness in its day to day office operations.
