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Uganda Consulate in China, Guangzhou

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- To promote economic and commercial diplomacy, though, inter aria: lobbying for inward investment to Uganda, promotion of Uganda tourism industry and attracting outbound Chinese tourists, promoting Ugandan exports to Southern China, and attraction and promotion of transfer of appropriate technologies to Uganda.
- To provide diplomatic, protocol and consular services.
- To promote Uganda image through Public Diplomacy.
- To strengthen the institutional capacity of the Consulate.
- To Mobilize the Diaspora for national development

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	0.419	0.210	0.419	0.419	0.419	0.419	0.419
Non Wage	3.592	0.714	3.281	3.281	3.281	3.281	3.281
Dev't. GoU	0.550	0.000	6.200	6.200	6.200	6.200	6.200
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.561	0.924	9.900	9.900	9.900	9.900	9.900
Total GoU+Ext Fin (MTEF)	4.561	0.924	9.900	9.900	9.900	9.900	9.900
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	4.561	0.924	9.900	9.900	9.900	9.900	9.900

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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Total for the Vote: 530	4.561	0.924	9.900	9.900	9.900	9.900	9.900

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: 160605 Undertake financing and administration of programme services			
	Handled 75 consular cases for Ugandans in distress, especially relating to renewal of stay visas, facilitating those in illegal stay to access accommodation to enable them get addresses as a key requirement to process exit visas, issuance of Certificates of Identity and certification of documents issued by Ugandan institutions.	Atleast 300 Consular services provided / Cases handled	Provide consular services and handle consular cases of Ugandans in distress (attend court sessions, lost and expired passports, overstays, human trafficking and document certification ,commercial disputes)
	Held telephone calls with 69 Prisoners and their relatives regarding their Health and Welfare as physical visits are suspended.	2 Official Chinese Delegations to Uganda coordinated and supported	Coordinate and support official Chinese Delegations to Uganda.
	Provided 3 Delegations transiting and arriving in Guangzhou with Diplomatic and Protocol services.	Diplomatic and protocol services provided to 4 official Delegations from Uganda	Provide protocol services and facilitate official Delegations from Uganda.
	Participated in 15 image building and public diplomacy activities and events, including: Consular Visits organised by Guangdong Provincial Government, opening ceremonies of major events and National Days of other Consulates in Guangzhou.	Non Aligned Movement (NAM) Summit and the Third South summit (G77)attended	Coordinate and participate in host country and Consular Corps events and activities (including National Days, Africa Day and Consular visits) to promote public diplomacy
		Host country and Consular Corps events and activities (including National Days, Africa Day and consular visits) coordinated / attended	Continue to organize Uganda's National Day celebrations to promote and enhance Uganda's image in China .
		Uganda's National Day celebrations Organized	
		Two (2) media campaigns (interviews) organized	Organize two (2) media campaigns (interviews) to articulate Uganda's foreign positions and promote its interests in China
		Consulate staff effectively facilitated to carryout their duties (Rent, FSA, medical and other allowances	Facilitate Consulate staff to effectively carryout their duties (Rent, FSA, medical and other allowances)
	All staff were facilitated to effectively carry out their duties (Rent , FSA , Medical and other allowances) in a timely manner.	Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities , postage ,telecom, office equipments, stationery ,insurance ,fuel , transport and maintenance)	Provide Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities , postage ,telecom, office equipments, stationery ,insurance ,fuel , transport and maintenance)
	20 copies of the Strategic Plan (2020/2021-2024/25) were printed	4 Visits made to Ugandans in prisons	Visit to Ugandans in prisons & detention centres and facilitate communication with

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printed.	4 Visits made to Ugandans in prisons & detention centres	centres and facilitate communication with their relatives
Provided All Administrative logistics and amenities for Quarter 1.	3 Diaspora engagements organised	Organize meetings with members of the Diaspora (including one involving students and Women in the Consular District) to update and share with them information on Consulate activities ,Investment , Tourism and trade opportunities in both Uganda and China.
	Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences organized and attended	Undertake Quarterly Performance Reviews , Annual Retreat , and Capacity Development Conferences(Ambassador Budget Conferences)
	1 Partnership between Uganda and Chinese Institutions initiated and coordinated	Initiate and coordinate the establishment of institutional partnership/ collaboration (including technical and vocational training institutes especially for the youth) for sharing knowledge and good practices.
	1 Twinning / sister-city relations initiated and coordinated	Initiate and coordinate the establishment of twinning/ sister-city relations

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 Consulate in Guangzhou, China
Budget Output:	000014 Administrative and Support Services

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Sub SubProgramme:	01 Overseas Mission 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021-2022	5	04	01	5
Project:	1710 Retooling of Uganda Mission in Guangzhou					
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	2022-2023	4	04	01	4

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Put in consideration the gender issues in all the programs and activities of the Consulate
Issue of Concern	Gender Awareness and consideration
Planned Interventions	Organise sensitisation workshops on gender mainstreaming Maintain gender balance in the composition of both Home Based and Local Staff Avail facilities and maintain at the Chancery for women, men and the persons with disabilities
Budget Allocation (Billion)	0.06
Performance Indicators	04 Sensitization workshops/meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission Sanitary facilities to accommodate females, males and people with disabilities Maintained

ii) HIV/AIDS

OBJECTIVE	To Implement the HIV/AIDS work place policy
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Issue of Concern	HIV/AIDS Prevention and management
Planned Interventions	Avail condoms to staff through the places of convenience. Organise HIV sensitisation workshops. Support a culture of living a responsible lifestyle Provide medical care and access to counselling services
Budget Allocation (Billion)	0.005
Performance Indicators	02 Sensitization workshops/meetings on Health living and management organized Staff facilitated to access appropriate medical and psycho-social services

iii) Environment

OBJECTIVE	To put into consideration environment issues in all programs/activities of the Consulate.
Issue of Concern	Clean, safe and secure environment
Planned Interventions	Procure dustbins, cleaning materials and environmentally friendly equipment. Ensure a safe and secure working environment As appropriate, encourage a paperless working environment
Budget Allocation (Billion)	0.05
Performance Indicators	Designated bins for proper waste disposal provided and maintained.

iv) Covid

OBJECTIVE	To Implement measures on COVID-19 awareness, prevention and management at work place
Issue of Concern	COVID Awareness, Prevention and Management
Planned Interventions	Provide personal proactive equipment Ensure Adherence to Standard Operating procedures (SOPs) Sensitize staff on prevention of Pandemics such as COVID-19
Budget Allocation (Billion)	0.09
Performance Indicators	Sustained provision of COVID -19 personal proactive equipment maintained and Standard Operating procedures (SOPs) ensured. 04 Sensitization meetings on prevention of Pandemics such as COVID-19 organized