# VOTE: 530 Uganda Consulate in China, Guangzhou

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To promote economic and commercial diplomacy , through inter aria; lobbying for inward investment to Uganda , promotion of Uganda's tourism industry and attracting outbound Chinese tourists , promoting Uganda 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's 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* | | FY2023/24 | | FY2024/25 | MTEF Budget Projections | | | |
|---|---|---|---|---|---|---|---|---|
| | | Approved Budget | Spent by End Sep | Proposed Budget | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Recurrent | Wage | 0.419 | 0.105 | 0.419 | 0.419 | 0.419 | 0.419 | 0.419 |
| | Non Wage | 3.281 | 0.840 | 3.431 | 3.431 | 3.431 | 3.431 | 3.281 |
| Devt. | GoU | 7.500 | 0.000 | 10.543 | 10.543 | 10.543 | 10.543 | 7.500 |
| | ExtFin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **GoU Total** | | **11.200** | **0.945** | **14.393** | **14.393** | **14.393** | **14.393** | **11.200** |
| **Total GoU+Ext Fin (MTEF)** | | **11.200** | **0.945** | **14.393** | **14.393** | **14.393** | **14.393** | **11.200** |
| *A.I.A Total* | | 0.000 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Grand Total** | | **11.200** | **0.945** | **14.393** | **14.393** | **14.393** | **14.393** | **11.200** |

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

| *Billion Uganda Shillings* | FY2023/24 | | 2024/25 | MTEF Budget Projection | | | |
|---|---|---|---|---|---|---|---|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2025/26 | 2026/27 | 2027/28 | 2028/29 |

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| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **02 Mineral Development** | | | | | | | |
| 01 Overseas Mission Services | 0.000 | 0.000 | 0.050 | 0.050 | 0.050 | 0.050 | 0.000 |
| **Total for the Programme** | | **0.000** | **0.050** | **0.050** | **0.050** | **0.050** | **0.000** |
| **05 Tourism Development** | | | | | | | |
| 01 Overseas Mission Services | 0.000 | 0.000 | 0.100 | 0.100 | 0.100 | 0.100 | 0.000 |
| **Total for the Programme** | | **0.000** | **0.100** | **0.100** | **0.100** | **0.100** | **0.000** |
| **16 Governance And Security** | | | | | | | |
| 01 Overseas Mission Services | 11.200 | 0.945 | 14.243 | 14.243 | 14.243 | 14.243 | 11.200 |
| **Total for the Programme** | **11.200** | **0.945** | **14.243** | **14.243** | **14.243** | **14.243** | **11.200** |
| **Total for the Vote: 530** | **11.200** | **0.945** | **14.393** | **14.393** | **14.393** | **14.393** | **11.200** |

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

| *Billion Uganda Shillings* | FY2023/24 | | 2024/25 | MTEF Budget Projection | | | |
|---|---|---|---|---|---|---|---|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| **Programme: 02 Mineral Development** | | | | | | | |
| **Sub-SubProgramme: 01 Overseas Mission Services** | | | | | | | |
| ***Recurrent*** | | | | | | | |
| 001 Consulate in Guangzhou, China | 0.000 | 0.000 | 0.050 | 0.050 | 0.050 | 0.050 | 0.000 |
| **Total for the Sub-SubProgramme 01** | **0.000** | **0.000** | **0.050** | **0.050** | **0.050** | **0.050** | **0.000** |
| **Total for the Programme 02** | **0.000** | **0.000** | **0.050** | **0.050** | **0.050** | **0.050** | **0.000** |
| **Programme: 05 Tourism Development** | | | | | | | |
| **Sub-SubProgramme: 01 Overseas Mission Services** | | | | | | | |
| ***Recurrent*** | | | | | | | |
| 001 Consulate in Guangzhou, China | 0.000 | 0.000 | 0.100 | 0.100 | 0.100 | 0.100 | 0.000 |
| **Total for the Sub-SubProgramme 01** | **0.000** | **0.000** | **0.100** | **0.100** | **0.100** | **0.100** | **0.000** |
| **Total for the Programme 05** | **0.000** | **0.000** | **0.100** | **0.100** | **0.100** | **0.100** | **0.000** |
| **Programme: 16 Governance And Security** | | | | | | | |
| **Sub-SubProgramme: 01 Overseas Mission Services** | | | | | | | |
| ***Recurrent*** | | | | | | | |
| 001 Consulate in Guangzhou, China | 3.700 | 0.945 | 3.700 | 3.697 | 3.700 | 3.700 | 3.700 |
| ***Development*** | | | | | | | |
| 1710 Retooling of Uganda Mission in Guangzhou | 7.500 | 0.000 | 10.543 | 10.543 | 10.543 | 10.543 | 7.500 |
| **Total for the Sub-** | **11.200** | **0.945** | **14.243** | **14.240** | **14.243** | **14.243** | **11.200** |

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|---|---|---|---|---|---|---|---|
| **SubProgramme 01** | | | | | | | |
| **Total for the Programme 16** | **11.200** | **0.945** | **14.243** | **14.240** | **14.243** | **14.243** | **11.200** |
| **Total for the Vote: 530** | **11.200** | **0.945** | **14.393** | **14.390** | **14.393** | **14.393** | **11.200** |

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2024/25 and Medium Term Plans

## V4: Highlights of Vote Projected Performance

### Table V4.1: Budget Outputs and Indicators

| | | | | | | |
|---|---|---|---|---|---|---|
| **Programme:** | 02 Mineral Development | | | | | |
| **Sub SubProgramme:** | 01 Overseas Mission Services | | | | | |
| **Department:** | 001 Consulate in Guangzhou, China | | | | | |
| **Budget Output:** | 000088 Investment Promotion | | | | | |
| **PIAP Output:** | Increased private sector investment along the minerals value chain | | | | | |
| **Programme Intervention:** | 020409 Undertake PPPs to invest in mineral value addition; | | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2023/24** | | **FY2024/25** |
| | | | | **Target** | **Q1 Performance** | **Proposed** |
| Percentage change in the value of private sector investment in minerals value chain (%); | Percentage | | | | | 5% |
| **Programme:** | 05 Tourism Development | | | | | |
| **Sub SubProgramme:** | 01 Overseas Mission Services | | | | | |
| **Department:** | 001 Consulate in Guangzhou, China | | | | | |
| **Budget Output:** | 120009 Tourism Promotion | | | | | |
| **PIAP Output:** | National Tourism Marketing Strategy developed | | | | | |
| **Programme Intervention:** | 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2023/24** | | **FY2024/25** |
| | | | | **Target** | **Q1 Performance** | **Proposed** |
| Tourism Marketing strategy | List | | | | | Yes |

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| | | | | | | |
|---|---|---|---|---|---|---|
| **Programme:** | 16 Governance And Security | | | | | |
| **Sub SubProgramme:** | 01 Overseas Mission Services | | | | | |
| **Department:** | 001 Consulate in Guangzhou, 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** | **FY2023/24** | | **FY2024/25** |
| | | | | **Target** | **Q1 Performance** | **Proposed** |
| Number of reports prepared | Number | 2021-2022 | 5 | 5 | 1 | 4 |
| **Budget Output:** | 460056 Consulars services | | | | | |
| **PIAP Output:** | Consular services provided to Ugandans both at home and abroad | | | | | |
| **Programme Intervention:** | 160714 Strengthen prevention of trafficking in persons (TIP) | | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2023/24** | | **FY2024/25** |
| | | | | **Target** | **Q1 Performance** | **Proposed** |
| Number of Ugandans at home and abroad provided wth consular assistance and protection | Number | | | | | 400 |
| **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** | **FY2023/24** | | **FY2024/25** |
| | | | | **Target** | **Q1 Performance** | **Proposed** |
| Number of reports prepared | Number | 2022/2023 | 1 | 1 | 1 | 4 |

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

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|---|---|
| **OBJECTIVE** | Put in Consideration the gender issues in all the programmes and activities of the Consulate. Section 13 (11e) of the PFMA ,2015 requires votes to draft budgets , which are gender and equity responsive in addition specify measures taken to equalize opportunities for men , women, persons with disabilities and marginalized groups before a certificate is issued by the Minister responsible for Finance indicating that the budget is gender and equity responsive |
| **Issue of Concern** | Gender awareness and consideration<br><br>Youth unemployment ,Single mothers , girl child education and prompting equality and care for the elderly |
| **Planned Interventions** | Organize sensitization workshops on Gender mainstreaming and for people with disabilities<br><br>Maintain gender balance in the composition of both home based and local staff<br><br>Build capacity of mission staff in gender analysis, planning and budgeting |
| **Budget Allocation (Billion)** | 0.002 |
| **Performance Indicators** | 04 sensitization workshops /meetings held on Gender and Equity mainstreaming in the day to day activities of the Mission<br><br>Sanitary facilities to accommodate females, males and people with disabilities maintained |

### ii) HIV/AIDS

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|---|---|
| **OBJECTIVE** | The objective of the mission is to ensure full realisation of the economic , social , cultural and civic rights of the people threatened , infected and affected by HIV/AIDS , and for sustainable and gender responsive development . The target of the mission is to scale up prevention , care and social support for all affected persons in the Mission |
| **Issue of Concern** | HIV /AIDS prevention and management |
| **Planned Interventions** | Avail condoms to staff through the places of convinience<br><br>Organise HIV Sensitisation workshops<br><br>Support a culture of living a responsible life style<br><br>Provide medical care and access to counselling services |
| **Budget Allocation (Billion)** | 0.003 |
| **Performance Indicators** | 2 HIV / AIDS sensitization meetings /workshops organised<br><br>Staff facilitated to access appropriate medical and psycho-social services |

### iii) Environment

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|---|---|
| **OBJECTIVE** | To put into consideration environmental issues in all programmes / activities of the Consulate |

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|---|---|
| **Issue of Concern** | Clean, safe and secure working environment |
| **Planned Interventions** | Procure dust bins , cleaning materials and environmentally friendly equipment<br>Ensure a safe and secure working environment<br>As appropriate , encourage a paperless working environment |
| **Budget Allocation (Billion)** | 0.005 |
| **Performance Indicators** | Designated bins for proper waste disposal provided and maintained |

### V6: NTR Projections(Uganda Shillings Billions)

| Revenue Code | Revenue Name | FY2023/24 | Projection FY2024/25 |
|---|---|---|---|
| 142206 | Other migration permits (excluding passport and visa fees) | 0.000 | 0.002 |
| 144149 | Miscellaneous receipts/income | 0.000 | 0.003 |
| **Total** | | **0.000** | **0.005** |