

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)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	0.419	0.105	0.419	0.419	0.419	0.000	0.000
Non Wage	5.931	1.534	3.431	3.431	3.431	0.050	0.000
Dev. GoU	10.543	0.460	0.000	10.543	10.543	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	16.893	2.099	3.850	14.393	14.393	0.050	0.000
Total GoU+Ext Fin (MTEF)	16.893	2.099	3.850	14.393	14.393	0.050	0.000
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	16.893	2.099	3.850	14.393	14.393	0.050	0.000

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30

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05 Tourism Development							
01 Overseas Mission Services	0.100	0.030	0.100	0.100	0.100	0.000	0.000
Total for the Programme	0.100	0.030	0.100	0.100	0.100	0.000	0.000
16 Governance And Security							
01 Overseas Mission Services	16.743	2.056	3.700	14.243	14.243	0.000	0.000
Total for the Programme	16.743	2.056	3.700	14.243	14.243	0.000	0.000
21 Sustainable Extractives Industry 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
Total for the Vote: 530	16.843	2.086	3.850	14.393	14.393	0.050	0.000

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 02 Mineral Development							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Consulate in Guangzhou, China	0.050	0.013	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	0.050	0.013	0.000	0.000	0.000	0.000	0.000
Total for the Programme 02	0.050	0.013	0.000	0.000	0.000	0.000	0.000
Programme: 05 Tourism Development							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Consulate in Guangzhou, China	0.100	0.030	0.100	0.100	0.100	0.000	0.000
Total for the Vote Function 01	0.100	0.030	0.100	0.100	0.100	0.000	0.000
Total for the Programme 05	0.100	0.030	0.100	0.100	0.100	0.000	0.000
Programme: 16 Governance And Security							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Consulate in Guangzhou, China	6.200	1.596	3.700	3.700	3.700	0.000	0.000
<i>Development</i>							
1710 Retooling of Uganda Mission in Guangzhou	10.543	1.379	0.000	10.543	10.543	0.000	0.000
Total for the Vote Function	16.743	2.956	3.700	14.243	14.243	0.000	0.000

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Total for the Vote Function 01	16.743	2.056	3.700	14.243	14.243	0.000	0.000
Total for the Programme 16	16.743	2.056	3.700	14.243	14.243	0.000	0.000
Programme: 21 Sustainable Extractives Industry Development							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Consulate in Guangzhou, China	0.000	0.000	0.050	0.050	0.050	0.050	0.000
Total for the Vote Function 01	0.000	0.000	0.050	0.050	0.050	0.050	0.000
Total for the Programme 21	0.000	0.000	0.050	0.050	0.050	0.050	0.000
Total for the Vote: 530	16.893	2.099	3.850	14.393	14.393	0.050	0.000

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 050101 Market and promote Uganda's tourist attractions.	
01 tourism promotion events / expos attended All Uganda Tourism promotional materials translated , printed and disseminated	05 tourism promotion events / expos attended All Uganda Tourism promotional materials translated , printed and disseminated
Programme Intervention: 160703 Provide diplomatic, protocol and consular services both at home and abroad	
At least 200 Consular services provided / cases handled to Ugandans in distress especially single mothers, students and vulnerable groups 04 quarterly visits made to Ugandan prisoners and detainees in Guangzhou. 01 Uganda National day celebration organized to support the youth ,women and vulnerable groups empowerment , business and investment opportunities.	At least 1,000 Consular services provided / cases handled to Ugandans in distress especially single mothers, students and vulnerable groups 20 quarterly visits made to Ugandan prisoners and detainees in Guangzhou. 05 Uganda National day celebration organized to support the youth ,women and vulnerable groups empowerment , business and investment opportunities.
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	

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02 Capacity building workshops and staff training undertaken in gender analysis, youth and vulnerable groups empowerment and HIV prevention among others.	10 Capacity building workshops and staff training undertaken in gender analysis, youth and vulnerable groups empowerment and HIV prevention among others.
02 newsletter on the work of the Consulate published and distributed.	10 newsletter on the work of the Consulate published and distributed.
03 Diaspora engagements focusing on youth and vulnerable groups empowerment, trade and investment organized.	15 Diaspora engagements focusing on youth and vulnerable groups empowerment, trade and investment organized.
02 official Chinese delegations to Uganda coordinated.	10 official Chinese delegations to Uganda coordinated.
06 official delegations from Uganda provided with Diplomatic and protocol services.	30 official delegations from Uganda provided with Diplomatic and protocol services.
01 Twinning / sister-city relations initiated and coordinated	05 Twinning / sister-city relations initiated and coordinated
01 Partnership between Uganda and Chinese Institutions initiated and Coordinated.	05 Partnership between Uganda and Chinese Institutions initiated and Coordinated.
60 Host country and consular corps events and activities coordinated /attended	300 Host country and consular corps events and activities coordinated /attended
02 media campaigns organized to articulate Uganda foreign positions.	10 media campaigns organized to articulate Uganda foreign positions.
All Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)	All Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)
04 Quarterly performance reviews, annual retreat and capacity development conferences organised and attended.	20 Quarterly performance reviews, annual retreat and capacity development conferences organised and attended.
28 host country events to promote trade, tourism and investment attended / participated in	100 host country events to promote trade, tourism and investment attended / participated in
All administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment stationery, insurance, fuel, transport and maintenance).	All administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment stationery, insurance, fuel, transport and maintenance).
04 quarterly performance reports prepared.	20 quarterly performance reports prepared.
Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 prepared.	05 Budget Framework Papers and 05 Ministerial Policy Statements prepared.
03 Accounts reports prepared.	15 Accounts reports prepared.

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Programme Intervention: 210409 Foster and leverage local, regional and international partnerships

Targeted Field visits to at least 4 potential investors in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda All Promotional materials on Uganda's minerals translated , printed and disseminated	Targeted Field visits to at least 20 potential investors in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda All Promotional materials on Uganda's minerals translated , printed and disseminated
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	05 Tourism Development			
Vote Function:	01 Overseas Mission Services			
Department:	001 Consulate in Guangzhou, China			
Key Service Area:	120009 Tourism Promotion			
PIAP Output:	Destination Uganda promoted in key source markets			
Programme Intervention:	050101 Market and promote Uganda's tourist attractions.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of international expos attended	Number	2023/24		1
Programme:	16 Governance And Security			
Vote Function:	01 Overseas Mission Services			
Department:	001 Consulate in Guangzhou, China			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV/AIDS interventions mainstreamed	Percentage	2023/24		50%
Key Service Area:	000014 Administrative and Support Services			

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Vote Function:	01 Overseas Mission Services			
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of recurrent overhead costs paid	Percentage	2023/24		100%
No of financial reports submitted	Number	2023/24		03
Key Service Area:	460056 Consulars services			
PIAP Output:	Ugandans and Foreigners provided with consular services			
Programme Intervention:	160703 Provide diplomatic, protocol and consular services both at home and abroad			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	2023/24		3
Number of ugandans and foreigners provided with consular services	Number	2023/24		200
Project:	1710 Retooling of Uganda Mission in Guangzhou			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutions retooled			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Mission properties acquired/developed/maintained	Number	2023/24		1
Programme:	21 Sustainable Extractives Industry Development			
Vote Function:	01 Overseas Mission Services			
Department:	001 Consulate in Guangzhou, China			
Key Service Area:	000088 Investment Promotion			
PIAP Output:	Collaborations and partnerships established			
Programme Intervention:	210409 Foster and leverage local, regional and international partnerships			

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Vote Function:	01 Overseas Mission Services			
PIAP Output:	Collaborations and partnerships established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MOUs signed	Number	2023/24		1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.003	0.003
144149	Miscellaneous receipts/income	0.003	0.003
Total		0.006	0.006