

VOTE: 530 Uganda Consulate in China, Guangzhou

I. VOTE MISSION STATEMENT

To promote and protect Uganda's interests in Guangzhou, China

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2023/24

The Contract for Construction of the Chancery and Official residence, was signed. The relocation of the greenery on the Mission construction site commenced and is in accordance with Guangzhou Municipal environmental conservation laws and regulations.

The Contract for the Third Party quality monitoring and Engineering testing was signed. This contract is a prerequisite for commencement of Construction

Participated in one (1) Tourism promotion expos i.e 24th Hainan Carnival and the 9th Hainan International Tourism Food Expo during which Ugandas Tourism potential, the upcoming Entebbe Guangzhou flight, and tour packages of Ugandan tour companies were showcased. Brochures and guides with key information on Ugandas tourism sector were shared . Art and Crafts from Vulnerable groups like Women, Orphans were exhibited and most were purchased by visitors

The Consulate held two engagements with Silence Great wall International Tourism Ltd, a Chinese tour and travel company. The company has since taken two groups of Chinese tourists to Uganda including tours to indigenous communities

Organised Ugandas National day / Independence Day celebration with a Theme of Promote Uganda Coffee Origin. Over 200 guests including Diplomats, Coffee sector players in the Chinese market, the Ugandan Diaspora (especially Youth and Students) and the Guangdong Province Foreign Service Office attended the event. During the Event, Elgon Cafe that exclusively sells Ugandan coffee was launched. The guests also experienced Ugandas key tourist sites and attractions through the metaverse technology which provides digital experience as a replica of the real world.

One partnership initiated between Wisdom Valley, a Chinese science and technology incubator and Microfuse Computer Technology company, a Ugandan science and technology Company.

Two (2) quarterly prison and detention center visit was made to Ugandan prisoners and detainees in Panyu prison, Dongguan Mens prison, Heyuan Mens prison, Yingde Mens prison, Guangzhou Womens prison, Guangxi and Fujian Womens prison, Fujian Mens prison, Dongguan, Futian and Longgua detention centres to check on their welfare, sentences and update them on any correspondences from their loved ones. The consulate also purchased and handed out educative reading materials on self improvement, women empowerment, mental health and HIV prevention / care measures

Coordinated a delegation of the Guangdong Provincial Committee of the Chinese Peoples Political Consultative Conference to attend the China (Guangdong) Uganda Economic and Trade cooperation Exchange Conference held in Uganda. Such engagements attract Foreign Direct Investment that result in more job opportunities especially for the Youth and vulnerable groups in Uganda

Participated in four (4)

Tourism, trade & investment promotion events / exhibitions. i.e. Xiamen Cultural Industries Fair, China International Tourism Industry Expo (CITIE), First Hainan International tropical food supply chain expo 2023 and Xiamen International Coffee Fair. During these events, Ugandas tourism potential, key attractions and cultural heritage were showcased. Brochures and various promotional materials with key information on Ugandas tourism sector and tour packages were shared, various Ugandan products like arts and crafts by vulnerable groups were exhibited and key information on Ugandas main

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export products like coffee was shared. Coffee cupping was also held at the expo where various potential investors and coffee industry stakeholders had an opportunity to taste the Ugandan Robusta and Arabica coffee. Additionally, various Ugandan coffee companies were given an opportunity to exhibit their coffee and interact with potential business partners and customers while encouraging visitors interested in Ugandan coffee to scan the UCDA We Chat QR code for additional information. Various other high quality Ugandan Agricultural products like honey, tea, ground nuts shea butter, chia seeds were showcased and marketed. The upcoming Entebbe Guangzhou Uganda Airlines flight was also promoted

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.419	0.210	0.419	0.419	0.419	0.419
	Non-Wage	3.281	1.788	3.431	3.428	3.431	3.431
Devt.	GoU	7.500	0.142	10.543	10.543	10.543	7.500
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.200	2.140	14.393	14.390	14.393	11.200
Total GoU+Ext Fin (MTEF)		11.200	2.140	14.393	14.390	14.393	11.200
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		11.200	2.140	14.393	14.390	14.393	11.200
Total Vote Budget Excluding Arrears		11.200	2.140	14.393	14.390	14.393	11.200

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:02 Mineral Development	0.050	0.000
SubProgramme:01 Mineral exploration, development and value addition	0.050	0.000
Sub SubProgramme:01 Overseas Mission Services	0.050	0.000
001 Consulate in Guangzhou, China	0.050	0.000
Programme:05 Tourism Development	0.100	0.000
SubProgramme:01 Marketing and Promotion	0.100	0.000
Sub SubProgramme:01 Overseas Mission Services	0.100	0.000
001 Consulate in Guangzhou, China	0.100	0.000
Programme:16 Governance And Security	3.700	10.543
SubProgramme:01 Institutional Coordination	3.697	10.543
Sub SubProgramme:01 Overseas Mission Services	3.697	10.543
001 Consulate in Guangzhou, China	3.697	10.543
SubProgramme:02 Security	0.003	0.000
Sub SubProgramme:01 Overseas Mission Services	0.003	0.000
001 Consulate in Guangzhou, China	0.003	0.000
Total for the Vote	3.850	10.543

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage change in the value of private sector investment in minerals value chain (%);	Percentage					5%

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of implementation of the National tourism marketing strategy, %	Percentage					80%
Tourism Marketing strategy	Yes/No					Yes

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 530 Uganda Consulate in China, Guangzhou**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Consulate in Guangzhou, China****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Cross cutting issues mainstreamed****Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of cross cutting issues coordinated	Number					2

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2021-2022	5	5	5	4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2022/2023	1	1	1	2

SubProgramme: 02 Security**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Consulate in Guangzhou, China****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)**

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Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Consulate in Guangzhou, China

Budget Output: 460056 Consulars services

PIAP Output: Consular services provided to Ugandans both at home and abroad

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Ugandans at home and abroad provided with consular assistance and protection	Number					200

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VI. VOTE NARRATIVE

Vote Challenges

Limited funding provided for the Consulate to effectively carry out its core objective of promotion of economic and commercial diplomacy as a result of Budget cuts on travel abroad , Workshops and seminars and two programmes i.e. Agro Industrialization and Manufacturing .

The Estimated budget for the Construction of the Chancery project is Ugx 24.7 billion. Considering the budget allocation for FY 2024/25 and the funds so far received by the Consulate, the total budget allocation for the project by end of FY2024/25 will be UGX21.49 Billion which leaves a budget shortfall of UGX3.21Billion. It is crucial that all the required funding is provided to avoid issues / penalties that may result from delayed payments

Language barrier with the host community has hindered employment and empowerment of the youth, the disabled, elderly, women and children in the Consulates area of Jurisdiction

Escalating cost of living has affected implementation of some of the Missions planned activities

Foreign exchange losses resulting from fluctuations in the exchange rates has affected funds available for implementation of planned activities

Low responsiveness by some diaspora members towards diaspora events and sensitization meetings organized by the Mission. These include elderly, student, youth and women empowerment forums.

Plans to improve Vote Performance

The Consulate will continue to engage the respective Ministries to allocate sufficient funds towards the Construction of the Chancery project.

Rationalize the limited resources availed to the Mission and prioritize activities that empower the Youth, the disabled person, elderly, women and children in our area of jurisdiction

Continue to source for more scholarships, city twinning, collaborations between Chinese institutes and Universities and Technical, Vocational Education and Training institutes in Uganda with a focus to provide opportunities to youth, women and those with special needs.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 530 Uganda Consulate in China, Guangzhou**Table 7.2: 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	0.003
144149	Miscellaneous receipts/income	0.000	0.003
Total		0.000	0.006

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Put in Consideration the gender issues in all the programmes and activities of the Consulate. Section 13 (1e) 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 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 Maintain gender balance in the composition of both home based and local staff 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 Sanitary facilities to accommodate females, males and people with disabilities maintained

ii) HIV/AIDS

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 convenience Organise HIV Sensitisation workshops Support a culture of living a responsible life style Provide medical care and access to counselling services
Budget Allocation (Billion)	0.003
Performance Indicators	2 HIV / AIDS sensitization meetings /workshops organised Staff facilitated to access appropriate medical and psycho-social services

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iii) Environment

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
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Planned Interventions	Procure dust bins , cleaning materials and environmentally friendly equipment
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Ensure a safe and secure working environment

As appropriate , encourage a paperless working environment

Budget Allocation (Billion)	0.001
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Performance Indicators	Designated bins for proper waste disposal provided and maintained
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iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A