

Vote:232 Consulate in Guangzhou

V1: Vote Overview

I. Vote Mission Statement

To protect and promote Uganda's interest abroad

II. Strategic Objective

III. Major Achievements in 2016/17

1. Coordinated the twinning of; Sanya and Mbarara; Kampala and Shenzhen cities. Twinning will come with increased cooperation and joint ventures between the cities.
2. Facilitated the visit to Uganda by the Vice Chairman of the Standing Committee of Hainan who held meetings with the Deputy Speaker of Parliament, Ministry of Agriculture and Ministry of Tourism to explore possibilities of investment undertakings in the Tourism and Agricultural sectors.
3. Coordinated the Participation of the Vice President's attendance in the Chongqing investment forum which contributed to strengthening of ties between the Government of Uganda and Chongqing Municipal government. During the conference, Uganda's investment opportunities and tourist attractions were highlighted.
4. Participated in the 2nd International Overseas Chinese trade Fair and established contacts with the organizers and Shenzhen.
5. Participated in the Shenyang investment forum where information on available investment opportunities in Uganda was disseminated. Potential investors and technology transfer for Uganda were also identified
6. Participated in the Guangdong International Tourism Expo and Show cased Uganda's tourism videos, distributed brochures, and displayed crafts and coffee.
7. Attended the Chinese Dongguan International Science Technology Cooperation week to identify available technologies for Uganda
8. Held meetings with China Council for the Promotion of International Trade (CCPIT) Guangdong and officials at the Guangdong FTZ to promote trade between Uganda and China especially Uganda's exports
9. Showcased Uganda's products during the Food and Hospitality Expo
10. Met with various Ugandan Entrepreneurs and provided them with information on opportunities in China for joint ventures and skills transfer.
11. In collaboration with Sun Grace Company limited, the mission successfully introduced crane coffee to the Chinese market.
12. Linked Ugandan Women to Vietnam market and authorities to explore opportunities of introducing Ugandan products/services to the Vietnam market
13. Facilitated the travel of the Peoples' Republic of China Public Security Department to meet with its counterpart Ministry of Internal Affairs-Uganda with the aim of Transferring appropriate technology and skills to Uganda
14. Concluded the procurement of consultancy services for designs, supervision and project management for developing the recently acquired plot.
15. Attended various meetings to Network and enhance public image for Uganda
16. Published a quarterly Newsletter on performance of the mission and opportunities in Uganda
17. Handled tourism inquiries and issued visas to tourists coming to Uganda
18. Successfully held Independence Day celebrations to promote Uganda's image in China
19. Handled Consular issues including verification of identities of Ugandans - Notable in the quarter is the detention of two Ugandans for suspected drug trafficking and a Ugandan who ran mad while on a business visit to China. The Consulate paid a visit to the victim and also requested the family to come over and later facilitated his repatriation to Uganda
20. Paid consular visits to Fujian, Hong Kong and Macau and interacted with different prisoners. The relevant authorities and family members were contacted accordingly.
21. Issued Emergency Travel Documents to Ugandans with lost passports

IV. Medium Term Plans

1. Construction of both the Mission's Chancery and Official residence
2. Continue to sign corporation frameworks in the areas of agriculture, science and technology, trade, investment and tourism
3. Attract large scale Investments in agriculture, mining, real estate, energy and transport infrastructure .
4. Improve Uganda's image abroad

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5. Conclude the establishment of a Data base for Ugandans in Diaspora.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.419	0.419	0.210	0.419	0.419	0.419	0.419	0.419	0.419
Non Wage	2.535	2.639	1.886	3.130	2.730	2.730	2.730	2.730	2.730
Devt.									
GoU	3.129	1.000	1.000	0.300	1.000	1.000	1.000	1.000	1.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.084	4.058	3.096	3.849	4.149	4.149	4.149	4.149	4.149
Total GoU+Ext Fin (MTEF)	6.084	4.058	3.096	3.849	4.149	4.149	4.149	4.149	4.149
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	6.084	4.058	3.096	3.849	4.149	4.149	4.149	4.149	4.149
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	6.084	4.058	3.096	3.849	4.149	4.149	4.149	4.149	4.149
Total Vote Budget Excluding Arrears	6.084	4.058	3.096	3.849	4.149	4.149	4.149	4.149	4.149

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	3.058	0.000	0.000	3.058	3.549	0.000	0.000	3.549
211 Wages and Salaries	1.310	0.000	0.000	1.310	1.379	0.000	0.000	1.379
212 Social Contributions	0.041	0.000	0.000	0.041	0.000	0.000	0.000	0.000
213 Other Employee Costs	0.073	0.000	0.000	0.073	0.073	0.000	0.000	0.073
221 General Expenses	0.265	0.000	0.000	0.265	0.300	0.000	0.000	0.300
222 Communications	0.032	0.000	0.000	0.032	0.102	0.000	0.000	0.102
223 Utility and Property Expenses	1.137	0.000	0.000	1.137	1.171	0.000	0.000	1.171
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.006	0.000	0.000	0.006
227 Travel and Transport	0.189	0.000	0.000	0.189	0.502	0.000	0.000	0.502
228 Maintenance	0.010	0.000	0.000	0.010	0.016	0.000	0.000	0.016
Output Class : Capital Purchases	1.000	0.000	0.000	1.000	0.300	0.000	0.000	0.300
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.140	0.000	0.000	0.140
312 FIXED ASSETS	1.000	0.000	0.000	1.000	0.160	0.000	0.000	0.160
Grand Total :	4.058	0.000	0.000	4.058	3.849	0.000	0.000	3.849
Total excluding Arrears	4.058	0.000	0.000	4.058	3.849	0.000	0.000	3.849

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Overseas Mission Services	6.084	4.058	3.096	3.849	4.149	4.149	4.149	4.149
01 Consulate Guangzhou	2.955	3.058	2.096	3.549	3.149	3.149	3.149	3.149
1169 Strengthening Consulate in Guangzhou	3.129	1.000	1.000	0.300	1.000	1.000	1.000	1.000
Total for the Vote	6.084	4.058	3.096	3.849	4.149	4.149	4.149	4.149
Total Excluding Arrears	6.084	4.058	3.096	3.849	4.149	4.149	4.149	4.149

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	52 Overseas Mission Services					
Programme Objective :						
Responsible 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 foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
<ul style="list-style-type: none"> • -Number of cooperation frameworks negotiated, and concluded. -Percentage change of foreign exchange inflows. -rating of Uganda's image abroad. 				50%	60%	70%
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 16 52 Overseas Mission Services		
Development Project : 1169 Strengthening Consulate in Guangzhou		
Output: 16 52 72 Government Buildings and Administrative Infrastructure		

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Construction of chancery		consultant procured and preparations to kick start the construction of the Chancery and Official residence on going	Designs for the Chancery and official	Concluded
Total Output Cost(Ushs Thousand)	1,000,000		1,000,000	230,000
Gou Dev't:	1,000,000		1,000,000	230,000
Ext Fin:	0		0	0
A.I.A:	0		0	0
Output: 16 52 78 Purchase of Furniture and fixtures				
			Furniture for the Chancery procured.	
Total Output Cost(Ushs Thousand)	0		0	70,000
Gou Dev't:	0		0	70,000
Ext Fin:	0		0	0
A.I.A:	0		0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
Output: 16 5201 Cooperation frameworks	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-1.614</i>
Output: 16 5202 Consulars services	
<i>Change in Allocation (US\$ Bn) :</i>	<i>3.183</i>
Output: 16 5204 Promotion of trade, tourism, education, and investment	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.587</i>
Output: 16 5272 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn) :</i>	<i>-1.540</i>
Output: 16 5278 Purchase of Furniture and fixtures	
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.140</i>

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Limited resources to effectively deliver on the Mission’s key planned priorities.
2. The ever rising rent obligations
3. Heavy workload compared to staffing

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Plans to improve Vote Performance

1. Acquiring and development of owned premises.
2. Engaging Ministry of Finance, Planning and Economic Development for additional funding to deliver key unfunded priorities especially in promoting Commercial and Economic Diplomacy.
3. Addressing staffing gaps.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post