

Vote:225 Mission in Germany

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.955	0.952	0.239	0.952	0.952	0.952	0.952	0.952
Non Wage	3.624	3.719	1.045	3.719	3.719	3.719	3.719	3.719
Devt. GoU	0.177	0.016	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.755	4.688	1.283	4.671	4.671	4.671	4.671	4.671
Total GoU+Ext Fin (MTEF)	4.755	4.688	1.283	4.671	4.671	4.671	4.671	4.671
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.755	4.688	1.283	4.671	4.671	4.671	4.671	4.671

(ii) Vote Strategic Objective

1. Promote Commercial and Economic diplomacy
2. Promote Uganda's public diplomacy and enhance her image abroad.
3. Promote Regional and International Peace and Security.
4. Mobilize and empower Diaspora for national development.
5. Provide Diplomatic, Protocol and Consular Services in areas of accreditation.
6. Promote International Law & Related Commitments/Obligations
7. Strengthen the institutional capacity of the Mission.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

1. Facilitated talks with the Federal Ministry for Economic Cooperation and Development to support construction of a new Kampala Port at Bukasa.
2. Engaged a number of SMEs in in Germany that import Ugandan agricultural products and are to liaise with the UIA and other relevant authorities to address a number of challenges.
3. Hungary selected Uganda as a priority country for development cooperation and is to open an Mission in Kampala.
4. Issued 867 visas and processed 300 travel documents.
5. Facilitated Uganda's delegation headed by Hon. Eng. Irene Muloni, Minister for Energy and Mineral Development, to the fourth Berlin Energy Transition Dialogue that took place at the Federal Foreign Office in Berlin from 17 - 18 April 2018.
6. Facilitated the participation of Uganda at the 1st German-African Innovation Incentive Award (GAIIA) during which Dr. Angela Musiimenta received the German-African Innovation Incentive Award worth EUR 150,000.
7. Gave wide coverage about Uganda's Priority Sectors for Investment on the Mission website and social media platforms.

Vote:225 Mission in Germany

Performance as of BFP FY 2018/19 (Performance as of BFP)

1. Head of Mission presented credentials to the last remaining country - Romania.
2. Hon Sam Kutesa signed bilateral agreements aimed at enhancing development cooperation with the Ministry of Human capacities of Hungary for further cooperation in the field of Higher Education.
3. 118 visas processed and issued.
4. 22 passports processed.
5. 36 other consular documents processed and issued
6. German Firm SUNfarming GmbH to Invest USD 50 Million in Food and Energy Projects in Uganda.
7. Partnered with Sasa Holidays Limited in a drive to attracts tourists from Germany to Uganda, by seeking new strategies aimed at building a network with German tourism business operators in order to increase the number of tourists from the Federal Republic of Germany and surrounding countries to which the Uganda Embassy in Berlin is accredited.
8. Head of Mission chaired a number of EAC Group of Ambassador's regional activities because Uganda was the EAC Chair. This brought about regional unity.

FY 2019/20 Planned Outputs

1. Promote Uganda as an investment and tourist destination.
2. Lobby for support and funding from development partners for Government programmes.
3. Issue visas, travel documents and renunciation of citizenship certificates.
4. Certification of trade and academic documents.
5. Engage Ugandan Diaspora for unity and development
6. Lobby for scholarships for Ugandan students

Medium Term Plans

1. Increase staffing levels to correspond to the area of accreditation so as to effectively and efficiently coordinate and address Uganda's interests.
2. Facilitate the formalisation of Ugandan Diaspora Associations in the different countries of accreditation with which the Mission can coordinate Diaspora issues.
3. Acquire a building to host the Chancery.

Efficiency of Vote Budget Allocations

The resource envelope received is not sufficient to carry out all the planned activities of the Mission across the nine countries and UN agencies to which it is accredited. The Mission has had to prioritise its expenditure on very essential activities and secure Vote items.

Vote Investment Plans

N/A

Major Expenditure Allocations in the Vote for FY 2019/20

1. Allowances
2. Salaries
3. Rent
4. Medical Insurance

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:225 Mission in Germany

Programme Objective :	Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan. Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna. Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora. General administration and support services with the aim of strengthening the institutional capacity of the Mission.						
Responsible Officer:	Head of Mission						
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded		50			60	70	70
• Percentage change of foreign exchange inflows		20%			50%	60%	60%
• Rating of Uganda's image abroad		Good			Good	Good	Good

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :225 Mission in Germany								
52 Overseas Mission Services	4.755	4.688	1.283	4.671	4.671	4.671	4.671	4.671
Total for the Vote	4.755	4.688	1.283	4.671	4.671	4.671	4.671	4.671

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Berlin	4.579	4.671	1.283	4.671	4.671	4.671	4.671	4.671
0926 Strengthening Mission in Germany	0.177	0.016	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 52	4.755	4.688	1.283	4.671	4.671	4.671	4.671	4.671
Total for the Vote :225	4.755	4.688	1.283	4.671	4.671	4.671	4.671	4.671

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

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V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

1. Inadequate funding and loss of poundage severely affects a number of activities of the Mission and payment of staff salaries.
2. Delays in release of funds by the Treasury makes the Mission fail to plan well.
3. Inadequate capacity building for staff in terms of commercial diplomacy, Navision, PBS and E-Visa Issuance training.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 225 Mission in Germany	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.300	Celebrating national days is one way of promoting Uganda's public diplomacy and enhancing her Image abroad. Currently the Utility car is underutilized because its driver chauffeurs the Deputy Head of Mission. The scope of work at the official residence requires substantive chef and housekeeper.
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.320	The staffing levels at the Mission has not been adequate for the wide area (nine countries) of accreditation. Now that the Head of Mission has presented credentials to all these nine countries, there is expanded workload that the extra officer will assist in reducing especially when it comes to promoting commercial and economic diplomacy.
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.150	It is important that the Mission is funded to carry out the promotion of commercial and economic diplomacy which is a strategic objective of the Mission as envisaged by the NDP II and Uganda's Vision 2040 and aims at propelling Uganda to middle income status by 2020.