

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	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.927	0.927	0.235	0.927	0.927	0.927	0.927	0.927
Non Wage	3.818	3.654	0.764	3.654	3.661	3.661	3.661	3.661
Devt. GoU	0.311	0.200	0.000	0.016	0.300	0.300	0.300	0.300
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.055	4.781	1.000	4.597	4.888	4.888	4.888	4.888
Total GoU+Ext Fin (MTEF)	5.055	4.781	1.000	4.597	4.888	4.888	4.888	4.888
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.055	4.781	1.000	4.597	4.888	4.888	4.888	4.888

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1. Organize 3 combined trade and tourist fairs
2. Expect to issue 1,000 Entry visas and process 500 travel documents
3. Publish online and advertise in major media outlets Uganda's trade and investment potential with translations into local languages of countries of accreditation.
4. Publish online tourism promotion materials with translations into local languages of countries of accreditation.

Performance as of BFP FY 2017/18 (Performance as of BFP)

1. Secured and signed for a USD 14.7 million loan for improvement of vocational training institutions.
2. Issued 126 travel documents to Ugandans
3. Issued 35 renunciation of Ugandan citizenship certificates
4. Certified and verified 52 trade and educational documents
5. Issued 1,862 entry visas to Uganda

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FY 2018/19 Planned Outputs

1. 239 visas processed and issued
2. 25 passports processed
3. 8 renunciations handled
4. 1 emergency travel document issued
5. 10 requests for certification of documents handled

Medium Term Plans

1. Acquire a building to host the Chancery
2. Increase on the staffing levels
3. Facilitate the formalization of a Ugandan Diaspora Association with which to coordinate Diaspora issues.

Efficiency of Vote Budget Allocations

Additional 15% of the allocated budget is needed for full operation of the Mission activities.

Vote Investment Plans

Proposed acquisition of land to build the Chancery.

Major Expenditure Allocations in the Vote for FY 2018/19

Consular services and cooperation framework activities

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	52 Overseas Mission Services						
Programme Objective :	<ul style="list-style-type: none"> • 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 						
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						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

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• Number of cooperation frameworks negotiated, and concluded	0	50	60	70
• Percentage change of foreign exchange inflows	0	20%	50%	60%
• Rating of Uganda's image abroad	0	Good	Good	Good

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

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :225 Mission in Germany								
52 Overseas Mission Services	5.052	4.781	1.000	4.597	4.888	4.888	4.888	4.888
Total for the Vote	5.052	4.781	1.000	4.597	4.888	4.888	4.888	4.888

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Berlin	4.741	4.581	1.000	4.581	4.588	4.588	4.588	4.588
0926 Strengthening Mission in Germany	0.311	0.200	0.000	0.016	0.300	0.300	0.300	0.300
Total For the Programme : 52	5.052	4.781	1.000	4.597	4.888	4.888	4.888	4.888
Total for the Vote :225	5.052	4.781	1.000	4.597	4.888	4.888	4.888	4.888

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Coordinated Reporting
2. Late releases and exchange rate loses.
3. No enough fund for Mission staff salaries

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 225 Mission in Germany	
Programme : 52 Overseas Mission Services	

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OutPut : 01 Cooperation frameworksFunding requirement US\$ Bn : **0.400**

There is a new staff who was not in the previous budget who is supposed to handle multilateral organisations desk.

OutPut : 02 Consular servicesFunding requirement US\$ Bn : **0.210**The Heads of Mission are entitled to the extra staff (housekeeper and driver) to enable them execute their duties.
