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# Vote:225 Mission in Germany

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## V1: Vote Overview

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### I. Vote Mission Statement

To Promote and Protect Uganda's national interests in Germany, Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, and Romania and with the United Nations Agencies in Bonn, Hamburg and Vienna.

### II. 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.

### III. Major Achievements in 2018/19

1. Embassy is facilitating M/s Global-Woods to export timber from Uganda as soon as the Ugandan Government lifted the ban. The Ministry of Water and Environment is in the final stages of lifting the ban on the export of timber, which was imposed three decades ago. The company is not only producing full tree length poles, logs and lumber but also sells fuel wood made from billets, chips and sawdust.
2. The Mission facilitated in setting up meetings for a business delegation from Vietz Group of Companies with officials from the Uganda Investment Authority and the Ministries of Energy and Mineral Development, and Water and Environment. They will explore the possibilities of establishing up a centre for the supply of machines and equipment for pipeline construction in the region.
3. Partnered with Sasa Holidays Limited in a drive to attract 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.
4. Attended a Strategic Planning Capacity Building workshop in Brussels and subsequently revised the Mission's Draft Strategic Plan for the period 2017/18 - 2019/20 to guide planning and implementation of Mission's mandate.

### IV. 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.

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### V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	0.955	0.952	0.485	1.132	1.132	1.132	1.132	1.132	1.132
Non Wage	3.624	3.719	1.848	4.636	4.636	4.636	4.636	4.636	4.636
<b>Devt.</b>									
GoU	0.177	0.016	0.006	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	0.000
<b>GoU Total</b>	<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.671</b>	<b>0.000</b>	<b>0.000</b>	<b>4.671</b>	<b>5.769</b>	<b>0.000</b>	<b>0.000</b>	<b>5.769</b>
211 Wages and Salaries	2.157	0.000	0.000	2.157	2.464	0.000	0.000	2.464
212 Social Contributions	0.147	0.000	0.000	0.147	0.194	0.000	0.000	0.194
213 Other Employee Costs	0.197	0.000	0.000	0.197	0.311	0.000	0.000	0.311
221 General Expenses	0.211	0.000	0.000	0.211	0.213	0.000	0.000	0.213
222 Communications	0.132	0.000	0.000	0.132	0.132	0.000	0.000	0.132
223 Utility and Property Expenses	1.256	0.000	0.000	1.256	1.809	0.000	0.000	1.809
225 Professional Services	0.030	0.000	0.000	0.030	0.030	0.000	0.000	0.030
226 Insurances and Licenses	0.040	0.000	0.000	0.040	0.040	0.000	0.000	0.040
227 Travel and Transport	0.485	0.000	0.000	0.485	0.547	0.000	0.000	0.547
228 Maintenance	0.016	0.000	0.000	0.016	0.028	0.000	0.000	0.028
<b>Output Class : Capital Purchases</b>	<b>0.016</b>	<b>0.000</b>	<b>0.000</b>	<b>0.016</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	0.016	0.000	0.000	0.016	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>4.688</b>	<b>0.000</b>	<b>0.000</b>	<b>4.688</b>	<b>5.769</b>	<b>0.000</b>	<b>0.000</b>	<b>5.769</b>
<b>Total excluding Arrears</b>	<b>4.688</b>	<b>0.000</b>	<b>0.000</b>	<b>4.688</b>	<b>5.769</b>	<b>0.000</b>	<b>0.000</b>	<b>5.769</b>

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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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
01 Headquarters Berlin	4.579	4.671	2.333	5.769	5.769	5.769	5.769	5.769
0926 Strengthening Mission in Germany	0.177	0.016	0.006	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
<b>Total Excluding Arrears</b>	<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	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.				
<b>Responsible Officer:</b>	Head of Mission				
<b>Programme Outcome:</b>	Improved Tourism Earnings, Diplomatic and Trade Relations				
<b>Sector Outcomes contributed to by the Programme Outcome</b>	N/A				
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Percentage growth in volume of Trade between Uganda and accredited countries	3%	3%	3%
• State of Diplomatic relations and cooperation between Uganda and accredited States	Good	Good	Good
<b>SubProgramme: 01 Headquarters Berlin</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	3	4	3
No. of Bilateral cooperation frameworks negotiated or signed.	3	3	3
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	4	4	5
Number of Visas issued to foreigners travelling to Uganda	1700	1850	1900
Number of visas issued by Ugandan missions abroad	1700	1850	1900
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	9	9	9
No. of scholarships secured.	70	85	100
No. of export markets accessed.	9	9	9

## IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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.

### Plans to improve Vote Performance

1. Request for additional funds to cover Mission activities and wages and mitigate loss on poundage.
2. Request the Treasury to consider releasing funds at the very beginning of the Quarter.
3. Plan for improved staff training and facilitation.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

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## Issue Type: HIV/AIDS

<b>Objective :</b>	Lobby for HIV sensitization meetings, subsidized drug supplies to Uganda.
<b>Issue of Concern :</b>	Expensive ARVs in Uganda and counselling of HIV affected people both in the Diaspora and back home.
<b>Planned Interventions :</b>	Lobbying for subsidized drugs from Germany pharmaceuticals.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Having Germany pharmaceuticals and their supplies in Uganda.

## Issue Type: Gender

<b>Objective :</b>	Planned consular visits to disabled, sick and women and children in the areas of accreditation.
<b>Issue of Concern :</b>	1. Interventions in social welfare of Ugandans especially women and children in countries of accreditation. 2. Need to mobilize resources towards support of the youth, disabled and children and women.
<b>Planned Interventions :</b>	Source for scholarship to empower both women and men and the vulnerable persons. Visits to educational institutions and areas of concentration of Ugandans for guidance and moral Support.
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	1. Designate an officer to be a Gender Focal Person. 2. Number of scholarships sourced. Target 50 scholarships.

## Issue Type: Environment

<b>Objective :</b>	Organise/participate in climate change workshops and sustainable energy solutions both in Germany and in Uganda.
<b>Issue of Concern :</b>	Environmental awareness back in Uganda by the Germany expatriates.
<b>Planned Interventions :</b>	Organised trips to Uganda for environmental workshops and investment in sustainable energy projects.
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Sustainable energy projects and environmental conservation drives in Uganda.

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A