

Vote:225 Mission in Germany

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	0.927	0.927	0.232	0.927	0.927	0.927	0.927	0.927
Non Wage	3.155	3.661	1.209	3.661	3.661	3.661	3.661	3.661
Devt. GoU	0.157	0.300	0.120	0.180	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	4.238	4.888	1.560	4.768	4.888	4.888	4.888	4.888
Total GoU+Ext Fin (MTEF)	4.238	4.888	1.560	4.768	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	4.238	4.888	1.560	4.768	4.888	4.888	4.888	4.888

(ii) Vote Mission Statement

Berlin

Table V1.2: Sector Outcomes and Key Output Indicators

Programme :	52 Overseas Mission Services			
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
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 Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Improved foreign relations for commercial diplomacy</i>				
N / A				

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2015/16

Successfully promoted commercial diplomacy through tourism promotion campaigns and investment delegations. Prioritized activities aimed at resource mobilization

Performance as of BFP FY 2016/17 (Performance as of BFP)

Promoted commercial diplomacy through organizing investment forums and tourism road shows

Table V2.1 Past and FY 2017/18 Key Outputs

FY2016-2017		FY 2017-2018	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs	
Vote: 225 Mission in Germany			
<i>Program :52 Overseas Mission Services</i>			
Output : 01 Cooperation frameworks			
		5	
<i>Total Output Cost(Ushs Bn):</i>	<i>0.000</i>	<i>0.997</i>	<i>3.191</i>
Output : 02 Consulars services			
		3000	
<i>Total Output Cost(Ushs Bn):</i>	<i>0.000</i>	<i>0.377</i>	<i>1.132</i>
Output : 04 Promotion of trade, tourism, education, and investment			
		50	
<i>Total Output Cost(Ushs Bn):</i>	<i>0.000</i>	<i>0.066</i>	<i>0.266</i>
<i>Total Program Cost (Ushs Bn):</i>	<i>0.000</i>	<i>1.440</i>	<i>4.588</i>
<i>Total Vote Cost (Ushs Bn):</i>	<i>0.000</i>	<i>1.440</i>	<i>4.588</i>

FY 2017/18 Planned Outputs

Increased investment in key priority areas
Technology transfer and skilling of Ugandans
Increased support for regional and international security

Medium Term Plans

Improve tourists coming to Uganda

Efficiency of Vote Budget Allocations

None

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Table V2.2 Allocations to Key Sector and Service Delivery Outputs Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) Allocation				(ii) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Key Sector	0.000	4.588	4.578	4.578	0.0%	50.0%	50.0%	50.0%
Service Delivery	0.000	4.588	4.578	4.578	0.0%	50.0%	50.0%	50.0%

Table V2.3 Key Unit Costs of Services Provided and Services Funded (Shs '000)

N / A

Vote Investment Plans

None

V2.4 Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) Allocation				(i) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	0.000	4.588	4.578	4.578	0.0%	96.2%	93.6%	93.6%
Grants and Subsidies (Outputs Funded)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Investment (Capital Purchases)	0.000	0.180	0.310	0.310	0.0%	3.8%	6.4%	6.4%
Total	0.000	4.768	4.888	4.888				

Table V2.5: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N / A

V3: Proposed Budget Allocations for 2017/18 and the Medium Term Projections

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Table V3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		Medium Term Projections				
		Approved Budget	Actual Releases by End Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :225 Mission in Germany								
Programme: 52 Overseas Mission Services	4.238	4.888	1.560	4.768	4.888	4.888	4.888	4.888
Total for the Vote	4.238	4.888	1.560	4.768	4.888	4.888	4.888	4.888

Major Expenditure Allocations in the Vote for FY 2017/18

None

Table V3.2: 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>Vote :225 Mission in Germany</i>	
<i>Programme : 52 Mission in Germany</i>	
Output: 01 Cooperation frameworks	
Change in Allocation (US\$ Bn) : 3.191	No adjustments on the Allocations
Output: 02 Consulars services	
Change in Allocation (US\$ Bn) : 1.132	No adjustments on the Allocations
Output: 04 Promotion of trade, tourism, education, and investment	
Change in Allocation (US\$ Bn) : 0.266	No adjustments on the Allocations
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.180	No adjustments on the Allocations

V4: Vote Challenges for 2017/18 and the Medium Term
Vote Challenges for FY 2017/18

Transport equipment Challenges

Table V4.1: Additional Output Funding Requests

N / A