

Vote:225 Mission in Germany

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	1.118	1.132	0.264	1.132	1.132	1.132	1.132	1.132
Non Wage	4.011	4.636	1.006	4.636	4.636	4.636	4.636	4.636
Devt. GoU	0.014	0.000	0.000	0.000	4.636	4.636	4.636	4.636
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.142	5.769	1.270	5.769	10.405	10.405	10.405	10.405
Total GoU+Ext Fin (MTEF)	5.142	5.769	1.270	5.769	10.405	10.405	10.405	10.405
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.142	5.769	1.270	5.769	10.405	10.405	10.405	10.405

(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.

Vote:225 Mission in Germany

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

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. 423 visas processed and issued.
4. 49 passports processed.
5. 171 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 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.
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.

Performance as of BFP FY 2019/20 (Performance as of BFP)

1. The Mission is facilitating the hosting of the first World Health Summit Regional Meeting to take place in Africa scheduled for 27th to 28th April 2020. This will not only put Uganda and Africa in the limelight but will be a great opportunity for the world to focus on her health, learn from her successes, and lay strategies for future collaborations.
2. The Mission lobbied for the donation of two double cabin pick-ups, ten motor cycles and 4 cameras to the Uganda Police Force. The donation was on 10th July 2019 handed over to the Deputy Inspector General of Police, Maj Gen Sabiiti Muzeyi by the German ambassador to Uganda, H.E Dr. Conze Albrecht. The contribution is a continuation of the long-time Uganda-German relationship.
3. Facilitated a five-man delegation of officials from Hungary led by Mr. Janos Sevecsek, Chief Executive Officer, Carinex Ltd. to visit Uganda. They were met by Hon. Sam Kutesa on 31st July 2019. Hon. Sam Kutesa and Mr. Sevecsek noted with satisfaction the implementation of the agreed development cooperation priorities between the two countries.
4. The Mission in partnership with the Uganda German Association in Munich (UGAM e.V) organised the 1st Uganda-German International Business Convention that took place in Munich on 21st September 2019. The event attracted a number of participants from Uganda and Germany who included key resource persons from a number of Government Ministries, Departments and Agencies to address important topics in line with the promotion of commercial and economic diplomacy and consular issues of concern to the Ugandan Diaspora.

FY 2020/21 Planned Outputs

1. Promote and enhance Commercial & Economic diplomacy between Uganda and Germany plus the other 8 countries of accreditation (exports, FDI, tourism, and technology transfer).
2. Tourists Attracted from Germany and the other 8 countries of accreditation.
3. Foreign Direct Investment (FDI) attracted from Germany and the other 8 countries of accreditation.
4. Lobby for and attract the appropriate technology and scholarships from Germany, Hungary and Austria.
5. Promote public diplomacy and enhance Uganda's image in Germany and other countries of accreditation.
6. Further strengthen and promote bilateral and multilateral relations between Uganda and Germany plus the other countries of accreditation.
7. Mobilize and empower the Ugandan Diaspora in the Mission's areas of accreditation for national development.
8. Promote and avail Diplomatic, Protocol and Consular Services in areas of accreditation.
9. Promote and ensure Uganda's adherence to International Law & Related Commitments / Obligations.

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 formalization 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

Vote:225 Mission in Germany

Vote :225 Mission in Germany								
52 Overseas Mission Services	5.142	5.769	1.270	5.769	10.405	10.405	10.405	10.405
Total for the Vote	5.142	5.769	1.270	5.769	10.405	10.405	10.405	10.405

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Berlin	5.128	5.769	1.270	5.769	5.769	5.769	5.769	5.769
0926 Strengthening Mission in Germany	0.014	0.000	0.000	0.000	4.636	4.636	4.636	4.636
Total For the Programme : 52	5.142	5.769	1.270	5.769	10.405	10.405	10.405	10.405
Total for the Vote :225	5.142	5.769	1.270	5.769	10.405	10.405	10.405	10.405

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

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 2020/21	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 : 1.111	The Mission needs to take advantage of its location and accreditation to 9 countries to source for inputs that contribute to the NDP and sector objectives like (a) the promotion of exports, trade and tourism, (b) attraction of FDI, and (c) scholarships and technology transfer. This will be done through strengthening the Mission's coordination role by providing additional staff and facilitating them.
OutPut : 02 Consular services	

Vote:225 Mission in Germany

Funding requirement US\$ Bn : **0.230**

The Mission needs to take advantage of its location and accreditation to 9 countries to source for inputs that contribute to the NDP and sector objectives like (a) the promotion of exports, trade and tourism, (b) attraction of FDI, and (c) scholarships and technology transfer. This will be done through strengthening the Mission's coordination role by providing additional staff and facilitating them.
