

VOTE: 523 Uganda Embassy in Germany, Berlin

I. VOTE MISSION STATEMENT

To promote Uganda interests in Germany and other Countries of Accreditation

II. STRATEGIC OBJECTIVE

The objectives of the Mission are:

To promote Regional and International Peace and Security

To promote International Law and Related Commitments or Obligations

To promote Commercial and Economic diplomacy

To mobilize and empower Diaspora for national development

To promote Uganda image through public diplomacy

To provide Diplomatic, Protocol and Consular Services in areas of accreditation

To strengthen the institutional capacity of the Mission

III. MAJOR ACHIEVEMENTS IN 2023/24

1. Presented credentials to the following:

- a) President of Austria H.E Alexander Van der Bellen in Vienna.
- b) President of Bulgaria H.E Rumen Gergiev Radev in Sofia.
- c) President of Czech Republic H.E. Petr Pavel in Prague.

2. Held the following meetings:

- a) President of Austria, the Chief of Protocol and Head of Diplomatic Affairs.
- b) Deputy Minister of Agriculture of Bulgaria Prof. Deyan Stratev and his team on strengthening trade and relations.
- c) Prof. Manfred Dietrich, Ugandas Honorary Consul in Hamburg.
- d) Mr. Raheem Esmail Managing Director of Zentric GmbH in Dortmund an investor interested in partnering with Ugandan companies use of carbon credits and forest management.
- d) Mr. Stefan Muck, the Bavaria State Minister of Food, Agriculture, Forestry and Tourism in Munich, which sought to establish links for Ugandan farmers to visit Bavaria for technology transfer purposes.
- e) Mr and Mrs Ralf Bergmann, German investors seeking to expand their investment portfolios in Uganda in areas of tourism, microfinancing, manufacturing of glass and other materials on 14th December 2023.
- f) Negotiated and forwarded the draft MOU between Uganda and the State of Saxony to the Ministry of Foreign Affairs for clearance.
- g) Hosted the Hungarian Minister of Foreign Affairs and Trade Mr Peter Szijjarto in Uganda and pledged 400,000 Euros for supporting modernised agriculture in the Karamoja region. He also opened the cyber security project of about 4 million Euros to be implemented in Uganda.
- h) Engaged in the negotiation of the draft Convention on use of technologies in Cyber Crime by the Adhoc Committee on Cyber Crime under the United Nations office on Drugs and Crime.
- i) Ugandan Ministry of Education Signed a bilateral agreement with the Hungarian Minister of Foreign Affairs and Trade, aimed at providing 300 scholarships

3. Held a finance and planning meeting.

4. Processed 130 various documents for foreign use

VOTE: 523 Uganda Embassy in Germany, Berlin

VOTE: 523 Uganda Embassy in Germany, Berlin

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	1.444	0.703	1.444	1.444	1.444	1.444
	Non-Wage	6.606	3.270	6.906	6.906	6.906	6.906
Devt.	GoU	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
GoU Total		8.050	3.973	8.350	8.350	8.350	8.050
Total GoU+Ext Fin (MTEF)		8.050	3.973	8.350	8.350	8.350	8.050
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		8.050	3.973	8.350	8.350	8.350	8.050
Total Vote Budget Excluding Arrears		8.050	3.973	8.350	8.350	8.350	8.050

VOTE: 523 Uganda Embassy in Germany, Berlin

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	0.100	0.000
SubProgramme:01 Marketing and Promotion	0.100	0.000
Sub SubProgramme:01 Overseas Mission Services	0.100	0.000
001 Embassy in Berlin, Germany	0.100	0.000
Programme:07 Private Sector Development	0.085	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	0.085	0.000
Sub SubProgramme:01 Overseas Mission Services	0.085	0.000
001 Embassy in Berlin, Germany	0.085	0.000
Programme:16 Governance And Security	7.912	0.000
SubProgramme:01 Institutional Coordination	6.331	0.000
Sub SubProgramme:01 Overseas Mission Services	6.331	0.000
001 Embassy in Berlin, Germany	6.331	0.000
SubProgramme:02 Security	1.162	0.000
Sub SubProgramme:01 Overseas Mission Services	1.162	0.000
001 Embassy in Berlin, Germany	1.162	0.000
SubProgramme:04 Access to Justice	0.420	0.000
Sub SubProgramme:01 Overseas Mission Services	0.420	0.000
001 Embassy in Berlin, Germany	0.420	0.000
Programme:18 Development Plan Implementation	0.253	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.253	0.000
Sub SubProgramme:01 Overseas Mission Services	0.253	0.000
001 Embassy in Berlin, Germany	0.253	0.000
Total for the Vote	8.350	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Berlin, Germany

Budget Output: 120009 Tourism Promotion

PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the regional and international source markets	Number					10

PIAP Output: Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Ugandan diplomats and Visa / consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number					07

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Berlin, Germany

Budget Output: 000088 Investment Promotion

PIAP Output: Measures undertaken to create national, regional and global business links for registered local enterprises

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

VOTE: 523 Uganda Embassy in Germany, Berlin**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Berlin, Germany****Budget Output: 000088 Investment Promotion****PIAP Output: Measures undertaken to create national, regional and global business links for registered local enterprises**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	2020	1	50	30	20

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Berlin, Germany****Budget Output: 000014 Administrative and Support Services****PIAP Output: Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2020	1	4	2	04

SubProgramme: 02 Security**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Berlin, Germany****Budget Output: 460057 Peace and security****PIAP Output: Political Consultations undertaken with neighbouring Countries and rest of the world****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number	2020	1	5	2	10

VOTE: 523 Uganda Embassy in Germany, Berlin

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Berlin, Germany

Budget Output: 460057 Peace and security

PIAP Output: Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	2020	1	4		04

SubProgramme: 04 Access to Justice

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Berlin, Germany

Budget Output: 460056 Consulars services

PIAP Output: Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of citizenship applications granted out of applications received	Percentage	2020	1	10%	4%	10%

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Berlin, Germany

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

VOTE: 523 Uganda Embassy in Germany, Berlin

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Berlin, Germany

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: Bilateral and multilateral resources for national development sourced

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value	2020	1	70	30	50

VOTE: 523 Uganda Embassy in Germany, Berlin

VI. VOTE NARRATIVE

Vote Challenges

The Mission covers a large area of accreditation and yet does not have sufficient funds to have meaningful bilateral relations with the 10 countries of accreditation and 11 International agencies to which it is accredited.

The Mission has few staff compared to its approved structure and as such is not able to fully implement its mandate.

Plans to improve Vote Performance

Overall the funds allocated to the Mission are not sufficient to enable it cover the 9 countries and 11 UN agencies to which it is accredited. To achieve its outputs, the Mission will endeavour to do the following;

Seek out cheaper forms and ways of collaboration with stakeholders through the use of media and online tools.

Develop more frugal management tools and strengthen existing internal control systems such as the procurement function.

Seek out more Honorary Consuls to assist Ugandans as well as work with Ugandan diaspora associations

Utilize the available staff at the mission to implement the planned activities

The mission will prioritize activities and implement activities jointly to achieve better results.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 523 Uganda Embassy in Germany, Berlin**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To consider gender issues in all the programs and activities of the Mission.
Issue of Concern	Gender awareness and consideration for staff and Ugandans in Countries of accreditation.
Planned Interventions	<ol style="list-style-type: none"> 1. Provide training on gender mainstreaming in the programming of the Mission 2. Provide facilities for access the Chancery premises by Persons With Disabilities. 3. Consider gender balance in the composition of both home based and local staff.
Budget Allocation (Billion)	0.150
Performance Indicators	<ol style="list-style-type: none"> 1. At least 45% level of female staff maintained at the Embassy. 2. 02 workshops on gender issues organized.

ii) HIV/AIDS

OBJECTIVE	To implement HIV policy at the place of work across for both genders both male and female.
Issue of Concern	HIV / AIDS prevention and management.
Planned Interventions	<ol style="list-style-type: none"> 1. Conduct HIV/AIDS sensitization drives for Ugandans living in Germany and other Countries of accreditation. 2. Encourage and facilitate Officers on posting to bring and stay with their families. 3. Provision of Medicare counselling services to staff.
Budget Allocation (Billion)	0.100
Performance Indicators	<ol style="list-style-type: none"> 1. 2 HIV sensitization workshops carried out. 2. 07 Staff and entitled family members facilitated to access quality health services 3. 07 Staff / entitled family members facilitated for Holiday Travel Concessions.

iii) Environment

OBJECTIVE	To consider environmental issues in all the Mission activities
Issue of Concern	Secure, clean and safe working environment

VOTE: 523 Uganda Embassy in Germany, Berlin

Planned Interventions	1. Use of energy efficient environmentally friendly office equipment. 2. Use of recycled materials for e.g. envelopes photocopying papers. 3. Proper waste management at the chancery premises
------------------------------	--

Budget Allocation (Billion)	0.150
------------------------------------	-------

Performance Indicators	A secure, clean and safe working environment
-------------------------------	--

iv) Covid

N / A

VOTE: 523 Uganda Embassy in Germany, Berlin

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 523 Uganda Embassy in Germany, Berlin

Table 9.2: Staff Recruitment Plan

N / A