

VOTE: 523 **Uganda Embassy in Germany, Berlin**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To promote Commercial and Economic diplomacy

To promote Regional and International Peace and Security

To promote Uganda public diplomacy and enhance her Image abroad

To mobilize and empower Diaspora for national development

To provide Diplomatic Protocol and Consular Services in areas of accreditation

To promote International Law and Related Commitments and Obligations

To strengthen the institutional capacity of the Mission

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23		MTEF Budget Projections			
	Proposed Budget		2023/24	2024/25	2025/26	2026/27
Recurrent Wage	1.132		1.132	1.132	1.132	1.132
Non Wage	4.358		4.358	4.358	4.358	4.358
Devt. GoU	0.000		0.000	0.000	0.000	0.000
ExtFin	0.000		0.000	0.000	0.000	0.000
GoU Total	5.490		5.490	5.490	5.490	5.490
Total GoU+Ext Fin (MTEF)	5.490		5.490	5.490	5.490	5.490
<i>A.I.A Total</i>	0		0.000	0.000	0.000	0.000
Grand Total	5.490		5.490	5.490	5.490	5.490

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.120	0.120	0.120	0.120	0.120
Total for the Programme	0.120	0.120	0.120	0.120	0.120
05 TOURISM DEVELOPMENT					

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01 Overseas Mission Services	0.120	0.120	0.120	0.120	0.120
Total for the Programme	0.120	0.120	0.120	0.120	0.120
07 PRIVATE SECTOR DEVELOPMENT					
01 Overseas Mission Services	0.120	0.120	0.120	0.120	0.120
Total for the Programme	0.120	0.120	0.120	0.120	0.120
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
01 Overseas Mission Services	0.096	0.096	0.096	0.096	0.096
Total for the Programme	0.096	0.096	0.096	0.096	0.096
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	4.937	4.937	4.937	4.937	4.937
Total for the Programme	4.937	4.937	4.937	4.937	4.937
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Overseas Mission Services	0.096	0.096	0.096	0.096	0.096
Total for the Programme	0.096	0.096	0.096	0.096	0.096
Total for the Vote: 523	5.490	5.490	5.490	5.490	5.490

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Berlin, Germany	0.120	0.120	0.120	0.120	0.120
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.120	0.120	0.120	0.120	0.120
Total for the Programme	0.120	0.120	0.120	0.120	0.120
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Berlin, Germany	0.120	0.120	0.120	0.120	0.120
<i>Development</i>					
N / A					

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Total for the Sub-SubProgramme	0.120	0.120	0.120	0.120	0.120
Total for the Programme	0.120	0.120	0.120	0.120	0.120
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Berlin, Germany	0.120	0.120	0.120	0.120	0.120
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.120	0.120	0.120	0.120	0.120
Total for the Programme	0.120	0.120	0.120	0.120	0.120
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Berlin, Germany	0.096	0.096	0.096	0.096	0.096
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.096	0.096	0.096	0.096	0.096
Total for the Programme	0.096	0.096	0.096	0.096	0.096
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Berlin, Germany	4.937	4.937	4.937	4.937	4.937
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	4.937	4.937	4.937	4.937	4.937
Total for the Programme	4.937	4.937	4.937	4.937	4.937
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Berlin, Germany	0.096	0.096	0.096	0.096	0.096
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.096	0.096	0.096	0.096	0.096
Total for the Programme	0.096	0.096	0.096	0.096	0.096

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Total for the Vote: 523	5.490	5.490	5.490	5.490	5.490
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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
2 Trade and Economic Agreements signed and MOUs followed up 8 Trade exhibitions held	Organize Trade Exhibitions
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:	
Mission website, Facebook page and twitter account maintained and updated 1 Magazine and newsletter on Uganda and Mission Activities 20 scholarships sourced	Organize Tourism Exhibitions
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
250 promotional materials translated 20 bags of gifts and items procured and distributed 10 flags and 50 Branded items procured and distributed 2 Meetings held with media groups	Increase public diplomacy to enhance Uganda image and highlight its potential in Germany and other countries of accreditation through branding
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
2 Joint ventures between Ugandans and foreign companies facilitated 1 Joint Uganda Germany business forum facilitated 08 Fact finding engagements undertaken for trade and technological transfers 10 Engagements with potential investors undertaken 8 investment exhibitions held	Attract Foreign Direct Investment FDI from Germany and the other 8 countries of accreditation Identify appropriate technology from Germany and other areas of accreditation in areas of renewable energy agro processing and oil and gas Organize the Uganda Germany Business and Investment Convention.
Programme Intervention: 150102 Develop a policy on diaspora engagement;	
6 Diaspora meetings held National day celebrations held	Facilitate the formalization of Ugandan Diaspora Associations in the different countries of accreditation which are Germany Austria and Poland so as to mobilize and empower the Ugandan Diaspora in the Mission areas of accreditation for national development
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
4 Honorary Consuls engaged and supported 4 consular visits undertaken and 15 distressed Ugandans visited and counselled 20 Visas, 10 Emergency travel documents 10 VIPs facilitated	Provide Diplomatic, Protocol and Consular Services to both Ugandans and foreigners
Programme Intervention: 160605 Undertake financing and administration of programme services	

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2 trainings for staff organized and held to effectively deliver on the Mission Mandate 2 planning and performance review retreats held 4 finance committee meetings held 2 local staff recruited Mission charter reviewed and implemented Strategic plan finalized and adopted	Increase the efforts in capturing data in a disaggregated manner to facilitate address gender and equity issues Lobby for the acquisition of a building to host the Chancery such that the rent expenses can be rechanneled to address other pressing National Priorities Finalize strategic plan and strengthen Institutional capacity of the Mission
Programme Intervention: 160708 Strengthen border control and security	
10 Multilateral meetings in Vienna Hamburg and Bonn attended 2 Multilateral agreements negotiated and signed 2 Ugandan candidatures supported	Increase participation in multilateral diplomacy in order to promote and ensure Uganda adherence to International Law and related commitments and obligations
Programme Intervention: 180109 Expand financing beyond the traditional sources	
10 Bilateral engagements and meetings attended 2 Bilateral agreements negotiated and signed 5 official visits managed and coordinated	Strengthen bilateral Relations between Uganda and the countries of accreditation Germany Austria Czech Republic Poland Hungary The Vatican Slovakia, Bulgaria, and Romania

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 Embassy in Berlin, Germany			
Budget Output:	010031 Access to Regional and International Markets			
PIAP Output:	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of product market frameworks with countries of export negotiated	Number	2020	1	2
Budget Output:	120009 Tourism Promotion			
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2020	1	2
PIAP Output:	Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2020	0	2

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Budget Output:	190005 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	2022-2023
				Target
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	2020	5	7
Budget Output:	440003 Diaspora Mobilisation services			
PIAP Output:	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Diaspora engagement policy in place	List	2020	0	1
No. of diaspora engagement initiatives	Number	2020	3	4
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	2022-2023
				Target
Value (USD Million) of bilateral and multilateral resources for national development	Number	2020	50	70

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Consideration of 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 for separate places of convenience for women and men. 2. Provide access for persons with disabilities at the Chancery premises. 3. Consider gender balance in the composition of both Home Based and Local staff.
Budget Allocation (Billion)	0.15
Performance Indicators	<ol style="list-style-type: none"> 1. At least 45% level of female staff maintained at the Embassy. 2. Two workshops on gender issues organized.

ii) HIV/AIDS

OBJECTIVE	To implement a HIV /AIDS policy at the place of work
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 & other Countries of accreditation. 2. Encourage and facilitate Officers on posting to bring and stay with their families 3. Provision of medical care and counselling services to staff

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Budget Allocation (Billion)	0.1
Performance Indicators	1. 2 HIV sensitization workshops carried out 2. Provision of medical and counselling services to those affected.

iii) Environment

OBJECTIVE	Consideration of environmental issues in all the Mission activities.
Issue of Concern	A secure, clean and safe working environment
Planned Interventions	1. Use of energy efficient environmentally friendly office equipment. 2. Use of recycled materials. 3. Proper waste management
Budget Allocation (Billion)	0.15
Performance Indicators	A safe ,clean and secure environment

iv) Covid

OBJECTIVE	Sourcing of personal protective equipment for staff and Vaccines to Uganda
Issue of Concern	Covid- 19 Awareness, Prevention and Management
Planned Interventions	Provide for temperature monitors, sanitizers and entry checks Provide for continuous and regular testing of all staff and medical insurance Ensure maintenance of social distancing and safety in all Mission operations Provide sanitary and precautionary
Budget Allocation (Billion)	0.15
Performance Indicators	A clean,, secure Covid - 19 free work environment. Protective equipment and Vaccines sourced for Uganda.