

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.444	1.624	1.443	112.0 %	100.0 %	88.9 %
	Non-Wage	6.906	9.686	9.220	140.0 %	133.5 %	95.2 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.350	11.309	10.663	135.4 %	127.7 %	94.3 %
Total GoU+Ext Fin (MTEF)		8.350	11.309	10.663	135.4 %	127.7 %	94.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.350	11.309	10.663	135.4 %	127.7 %	94.3 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.350	11.309	10.663	135.4 %	127.7 %	94.3 %
Total Vote Budget Excluding Arrears		8.350	11.309	10.663	135.4 %	127.7 %	94.3 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.100	0.099	100.0 %	98.9 %	98.9%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.099	100.0 %	98.9 %	98.9%
Programme:07 Private Sector Development	0.085	0.085	0.085	0.077	100.0 %	90.4 %	90.4%
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.085	0.077	100.0 %	90.4 %	90.4%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	7.912	10.558	10.558	10.018	133.4 %	126.6 %	94.9%
Sub SubProgramme:01 Overseas Mission Services	7.912	10.558	10.558	10.018	133.4 %	126.6 %	94.9%
Programme:18 Development Plan Implementation	0.253	0.566	0.566	0.469	223.7 %	185.3 %	82.8%
Sub SubProgramme:01 Overseas Mission Services	0.253	0.566	0.566	0.469	223.7 %	185.3 %	82.8%
Total for the Vote	8.350	11.309	11.309	10.663	135.4 %	127.7 %	94.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.200	Bn Shs	Department : 001 Embassy in Berlin, Germany
Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending		
Items		
0.048	UShs	223005 Electricity
Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending		
0.019	UShs	223006 Water
Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending		
Sub Programme: 04 Access to Justice		
0.044	Bn Shs	Department : 001 Embassy in Berlin, Germany
Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending		
Items		
0.020	UShs	221014 Bank Charges and other Bank related costs
Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.030	Bn Shs	Department : 001 Embassy in Berlin, Germany
Reason: 0		
Items		
0.006	UShs	221003 Staff Training
Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending		
0.042	UShs	221002 Workshops, Meetings and Seminars
Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 05050301 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number		
Number of 360 roll-out campaigns done in the regional and international source markets	Number	10	5
PIAP Output: 05050401 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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: 07030101 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	20	2

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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: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	04	2
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 460057 Peace and security			
PIAP Output: 16070909 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number	10	1
PIAP Output: 16070911 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	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: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of citizenship applications granted out of applications received	Percentage	10%	2

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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: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	0

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Performance highlights for the Quarter

1. Engaged Mr. Manfred Schmidt, Executive Director of FREQUENTIS AG, based in Stuttgart, Germany
2. 2 visits to Bratislava to support the Honorary Consul and explored opportunities for educational cooperation between Uganda and Slovakia
3. 11 gratis visas issued, 4 Emergency travel documents issued, 30 documents certified, 2 Renunciation, 94 passport applications facilitated
4. Participated in the Euro Cranes Football Tournament in Finland
5. Supported Ugandans from Sweden and Berlin to participate in Netball Berlin Tournament, in Berlin
6. Participated in the Africa Day celebrations in Vienna and held an exhibition highlighting Uganda’s tourism potential
7. Vienna Mission held planning meetings in Salsburg, Kaprun, in preparation for the open Uganda national skiing championship
8. Organized a business delegation to Uganda from the Free State of Saxony, the Federal Government, and representatives of several NGOs
9. Attended IMEX 2025, in Frankfurt
10. Visited the Federal State of Hessen based in Stuttgart, Germany
11. Attended the Dresden Nexus Conference 2025 and the Dresden International Forum
12. Participated in the export club of Slovakia, 2025 sponsored by Exim Bank and MoFA of Slovakia
13. Met His Holiness Pope Leo XIV in the Vatican on the commencement of his Pontificate
14. Meeting with Ms. Christine Oberauer-Göttlicher, General Directorate V – Migration and International Affairs, Department V/B/10, Federal Ministry of the Interior
15. Participated in the Funeral Requiem Mass of Pope Francis' funeral in April and the Inauguration Mass of Pope Leo XIV in St. Peter’s Square
16. Participated in the Three Seas Business Forum in Warsaw, Poland
17. Participated in the 34th session of the Commission on CCPCJ in Vienna
18. Participated in the United Nations Forum on Climate Change Conference (UNFCCC) in Bonn
19. Participated in the IAEA BOG meetings in Vienna and delivered statements on behalf of NAM

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Variances and Challenges

1. High fixed costs such as rent, Medical and Allowances that exhausts all the funds that would be used to facilitate work.
2. Lack of Capital Development funds to procure capital assets such as Chancery building, Motor vehicles, furniture and Computers.
3. Insufficient budget allocations to cover 10 Countries of accreditation. Even the Mission was not among those considered for Commercial Diplomacy funds despite being the third largest economy in the World.
4. Low staffing levels both home based and local staffs to cover the wide area of Countries of accreditation including the 6 UN organizations.
5. High costs of living in Germany being a developed Country with high living standards.
6. Lack of funds to procure the online software and setting up a national ID registration portal.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.100	0.099	100.0 %	98.9 %	98.9 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.099	100.0 %	98.9 %	98.9 %
120009 Tourism Promotion	0.100	0.100	0.100	0.099	100.0 %	98.9 %	99.0 %
Programme:07 Private Sector Development	0.085	0.085	0.085	0.077	100.0 %	90.4 %	90.4 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.085	0.077	100.0 %	90.4 %	90.4 %
000088 Investment Promotion	0.085	0.085	0.085	0.077	100.0 %	90.4 %	90.6 %
Programme:16 Governance And Security	7.912	10.558	10.558	10.018	133.4 %	126.6 %	94.9 %
Sub SubProgramme:01 Overseas Mission Services	7.912	10.558	10.558	10.018	133.4 %	126.6 %	94.9 %
000014 Administrative and Support Services	6.331	8.535	8.535	8.116	134.8 %	128.2 %	95.1 %
460056 Consulars services	0.420	0.480	0.480	0.435	114.2 %	103.7 %	90.6 %
460057 Peace and security	1.162	1.543	1.543	1.467	132.8 %	126.3 %	95.1 %
Programme:18 Development Plan Implementation	0.253	0.566	0.566	0.469	223.7 %	185.3 %	82.8 %
Sub SubProgramme:01 Overseas Mission Services	0.253	0.566	0.566	0.469	223.7 %	185.3 %	82.8 %
560009 Cooperation frameworks and Development Assistance	0.253	0.566	0.566	0.469	223.7 %	185.3 %	82.9 %
Total for the Vote	8.350	11.309	11.309	10.663	135.4 %	127.7 %	94.3 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.444	1.624	1.624	1.443	112.4 %	99.9 %	88.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.611	1.942	1.942	1.908	120.5 %	118.4 %	98.3 %
212101 Social Security Contributions	0.164	0.178	0.178	0.157	108.9 %	96.1 %	88.3 %
212102 Medical expenses (Employees)	0.354	0.396	0.396	0.398	111.9 %	112.6 %	100.6 %
221001 Advertising and Public Relations	0.107	0.117	0.117	0.108	109.9 %	101.4 %	92.3 %
221002 Workshops, Meetings and Seminars	0.038	0.080	0.080	0.038	211.2 %	100.0 %	47.4 %
221003 Staff Training	0.026	0.026	0.026	0.013	100.0 %	49.8 %	49.8 %
221005 Official Ceremonies and State Functions	0.050	0.075	0.075	0.047	151.0 %	94.4 %	62.5 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.001	100.0 %	81.2 %	81.2 %
221008 Information and Communication Technology Supplies.	0.067	0.067	0.067	0.051	100.0 %	75.9 %	75.9 %
221009 Welfare and Entertainment	0.093	0.118	0.118	0.119	127.2 %	127.6 %	100.4 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.030	0.030	0.023	122.3 %	93.9 %	76.8 %
221012 Small Office Equipment	0.003	0.007	0.007	0.004	248.6 %	145.1 %	58.4 %
221014 Bank Charges and other Bank related costs	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.090	0.100	0.100	0.088	111.8 %	97.9 %	87.6 %
222002 Postage and Courier	0.003	0.007	0.007	0.003	241.9 %	90.0 %	37.2 %
223001 Property Management Expenses	0.029	0.029	0.029	0.026	100.0 %	89.6 %	89.6 %
223003 Rent-Produced Assets-to private entities	2.581	3.965	3.965	3.897	153.7 %	151.0 %	98.3 %
223005 Electricity	0.052	0.084	0.084	0.036	160.5 %	68.1 %	42.4 %
223006 Water	0.005	0.026	0.026	0.007	523.8 %	139.1 %	26.6 %
226001 Insurances	0.062	0.097	0.097	0.062	155.9 %	99.4 %	63.7 %
227001 Travel inland	1.296	1.592	1.592	1.593	122.8 %	122.9 %	100.1 %
227002 Travel abroad	0.000	0.201	0.201	0.198	0.0 %	0.0 %	98.1 %
227003 Carriage, Haulage, Freight and transport hire	0.091	0.253	0.253	0.244	276.7 %	267.5 %	96.7 %
227004 Fuel, Lubricants and Oils	0.090	0.206	0.206	0.154	229.6 %	172.0 %	74.9 %
228002 Maintenance-Transport Equipment	0.036	0.054	0.054	0.035	148.3 %	97.0 %	65.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.013	0.010	100.0 %	77.2 %	77.2 %
Total for the Vote	8.350	11.309	11.309	10.663	135.4 %	127.7 %	94.3 %

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.100	0.099	0.00 %	0.00 %	98.9 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.100	0.099	100.00 %	98.94 %	98.94 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.100	0.099	0.00 %	0.00 %	98.9 %
Departments							
001 Embassy in Berlin, Germany	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.085	0.085	0.085	0.077	100.00 %	90.39 %	90.39 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.100	0.099	0.00 %	0.00 %	98.9 %
Departments							
001 Embassy in Berlin, Germany	0.085	0.085	0.085	0.077	100.1 %	90.7 %	90.6 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.100	0.099	0.00 %	0.00 %	98.9 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	7.912	10.558	10.558	10.018	133.44 %	126.61 %	94.88 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.100	0.099	0.00 %	0.00 %	98.9 %
Departments							
001 Embassy in Berlin, Germany	7.912	10.558	10.558	10.018	133.4 %	126.6 %	94.9 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.253	0.566	0.566	0.469	223.68 %	185.28 %	82.83 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.100	0.099	0.00 %	0.00 %	98.9 %
Departments							
001 Embassy in Berlin, Germany	0.253	0.566	0.566	0.469	223.6 %	185.3 %	82.9 %
Development Projects							
N/A							
Total for the Vote	8.350	11.309	11.309	10.663	135.4 %	127.7 %	94.3 %

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 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:		
	Mission participated in the Africa Day celebrations in Vienna and held an exhibition highlighting Uganda’s tourism potential. Mission in Vienna held planning meetings in Salsburg, Kaprun, in preparation for the open Uganda national skiing championship to promote Uganda’s tourism potential in one of the most visited areas in Austria. The Embassy team attended Frankfurt IMEX from May 20th to 22nd, 2025, in Frankfurt. 20 Promotional Materials procured by the Vienna Consulate	No variation
PIAP Output: 05050401 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		
1 tourism exhibition held		
50 branding items procured		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		3,379.081
221002 Workshops, Meetings and Seminars		6,632.076
221009 Welfare and Entertainment		1,632.381
221011 Printing, Stationery, Photocopying and Binding		3,332.448
227001 Travel inland		5,162.339
227004 Fuel, Lubricants and Oils		1,016.003
	Total For Budget Output	21,154.328
	Wage Recurrent	0.000
	Non Wage Recurrent	21,154.328
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	21,154.328
	Wage Recurrent	0.000
	Non Wage Recurrent	21,154.328
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:000088 Investment Promotion		
PIAP Output: 07030101 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		
2 Engagement with potential investors undertaken	Organized a business delegation to Uganda from the Free State of Saxony, the Federal Government, and representatives of several NGOs to explore investment cooperation with the Ugandan Private Sector. Attended Frankfurt IMEX 2025, in Frankfurt. IMEX, is one of the world’s leading trade shows for the global meetings, incentives, conferences, and events (MICE) industry. Participated in a working visit to the Federal State of Hessen engaging in meeting with Mr. Manfred Schmidt, Executive Director of FREQUENTIS AG, based in Stuttgart, Germany. The company specialises in fixed and mobile command and control centres for air traffic management, public safety, disaster relief, and the maritime industry. Attended the Dresden Nexus Conference 2025 and the Dresden International Forum, as the United Nations University (UNU) was celebrating its 50th Anniversary. Participated in the export club of Slovakia, 2025 sponsored by Exim Bank and MoFA of Slovakia.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		550.935
221002 Workshops, Meetings and Seminars		17,201.685
221003 Staff Training		1,932.444
221005 Official Ceremonies and State Functions		2,911.849

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		3,050.015
	Total For Budget Output	25,646.928
	Wage Recurrent	0.000
	Non Wage Recurrent	25,646.928
	Arrears	0.000
	AIA	0.000
	Total For Department	25,646.928
	Wage Recurrent	0.000
	Non Wage Recurrent	25,646.928
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 trainings for staff organized and held		1 Training for staff not organized and held due to limited funds
1 Finance Committee meetings held	1 finance committee meeting held	No variation
	All local staff were recruited in Q1-Q3	
1 Planning and performance review retreats held		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		402,780.957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		586,371.337
212101 Social Security Contributions		75,560.770
212102 Medical expenses (Employees)		134,701.552
223001 Property Management Expenses		13,259.312

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		2,105,116.004
223005 Electricity		11,259.615
223006 Water		3,701.378
227003 Carriage, Haulage, Freight and transport hire		164,042.617
	Total For Budget Output	3,496,793.542
	Wage Recurrent	402,780.957
	Non Wage Recurrent	3,094,012.585
	Arrears	0.000
	AIA	0.000
	Total For Department	3,496,793.542
	Wage Recurrent	402,780.957
	Non Wage Recurrent	3,094,012.585
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
1 NAM Coordination meeting held		
1 Multilateral meetings in Vienna, attended		
6 Multilateral meetings in Vienna attended		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070909 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		
2 Bilateral engagements	HoM met His Holiness Pope Leo XIV on 16th May 2025 in the Vatican on the commencement of his Pontificate. His Holiness emphasized the importance of working with the Mission and the three pillars of the Church to promote peace, justice, and truth. The Consular team also held a meeting with Ms. Christine Oberauer-Göttlicher, General Directorate V – Migration and International Affairs, Department V/B/10, Federal Ministry of the Interior, and in attendance was Ms. Natasa Vareskic, BA (Department V/B/10).	4 Bilateral engagements were not executed due to lack of funds
1 official function attended	Mission participated in the Funeral Requiem Mass of Pope Francis' funeral in April and the Inauguration Mass of Pope Leo XIV in May 2025 in St. Peter's Square. Mission participated in the Three Seas Business Forum in Warsaw, Poland, to commemorate the Forum's 10th Anniversary in April 2025. In attendance were ten heads of State from Poland, the Czech Republic, Hungary, Croatia, Lithuania, Bulgaria, Latvia, Romania, Estonia, and the Slovak Republic and high-level delegations from over 20 countries. The Embassy further participated in the export club of Slovakia on 29th May 2025 sponsored by Exim Bank and the Ministry of Foreign Affairs of Slovakia.	No variation
PIAP Output: 16070911 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		
3 Multilateral meetings in Vienna and Bonn attended	Mission participated in the 34th session of the Commission on Crime Prevention and Criminal Justice (CCPCJ) in Vienna. Mission participated in the United Nations Forum on Climate Change Conference (UNFCCC) in Bonn. Uganda delegation actively engaged in negotiations, technical discussions, and side events, working closely with the African Group of Negotiators (AGN), the Least Developed Countries (LDC) Group, and the G77+China. Mission participated in the IAEA BOG meetings in Vienna and delivered statements on behalf of NAM.	3 Multinational meetings were not attended due to limited funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		7,836.538
221007 Books, Periodicals & Newspapers		661.397
221008 Information and Communication Technology Supplies.		10,353.249
221009 Welfare and Entertainment		39,912.720

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		2,326.165
226001 Insurances		5,301.411
227001 Travel inland		66,717.280
227002 Travel abroad		197,582.082
227004 Fuel, Lubricants and Oils		86,678.440
228002 Maintenance-Transport Equipment		3,445.311
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,043.363
	Total For Budget Output	426,857.956
	Wage Recurrent	0.000
	Non Wage Recurrent	426,857.956
	Arrears	0.000
	AIA	0.000
	Total For Department	426,857.956
	Wage Recurrent	0.000
	Non Wage Recurrent	426,857.956
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 diaspora meetings held	Mission participated in the Euro Cranes Football Tournament in Finland. Mission supported Ugandans from Sweden and Berlin to participate in Netball Berlin Tournament, in Berlin where KISTA Netball represented Uganda.	No variation
1 Honorary Consuls engaged and supported	2 visits to Bratislava to support the Honorary Consul and participated in meetings to explore opportunities for educational cooperation between Uganda and Slovakia, including exchange of students and Teachers, Joint research projects, scholarships, and sharing of the curriculum.	No variation

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
1 consular visits undertaken	Consular team visited Vienna in response to a request from the Federal Office for Immigration and Asylum to confirm the nationality of 3 individuals claiming to be Ugandan. Consular team visited Mr. Bende George, a Ugandan who arrived in Germany in 2013 for specialized treatment referred by his doctor, following a tragic accident while on official duty in January 1996. Consular team visited Munich for a verification exercise of five (5) individuals claiming to be Ugandans.		
5 distressed Ugandans visited and counselled 5 Visas, 2 Emergency travel documents handled 5 documents certified	11 gratis visas issued, 4 Emergency travel documents issued, 30 documents certified, 2 Renunciation, 94 passport applications facilitated.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			7,905.051
221005 Official Ceremonies and State Functions			13,485.511
221008 Information and Communication Technology Supplies.			3,199.988
221009 Welfare and Entertainment			295.065
221011 Printing, Stationery, Photocopying and Binding			8,274.925
221012 Small Office Equipment			3,938.752
222001 Information and Communication Technology Services.			1,079.400
222002 Postage and Courier			905.855
226001 Insurances			6,175.430
227001 Travel inland			98,252.718
227004 Fuel, Lubricants and Oils			8,423.796
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			3,804.442
Total For Budget Output			155,740.933
Wage Recurrent			0.000
Non Wage Recurrent			155,740.933
Arrears			0.000
AIA			0.000
Total For Department			155,740.933
Wage Recurrent			0.000
Non Wage Recurrent			155,740.933
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
	No Bilateral Agreement was negotiated	1 Bilateral Agreement was not negotiated due to limited funds	
1 Bilateral engagement held	On Tuesday, 15th April 2025, Ambassador Danny Ssozi held a bilateral engagement with Mr. Manfred Schmidt, Executive Director of FREQUENTIS AG, based in Stuttgart, Germany.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			3,277.355
221003 Staff Training			1,077.314
221007 Books, Periodicals & Newspapers			661.397
221008 Information and Communication Technology Supplies.			20,249.182
221009 Welfare and Entertainment			3,565.415
222001 Information and Communication Technology Services.			9,597.759
226001 Insurances			11,071.628
227001 Travel inland			242,901.126
227004 Fuel, Lubricants and Oils			4,888.446
228002 Maintenance-Transport Equipment			1,868.260
Total For Budget Output			299,157.882
Wage Recurrent			0.000
Non Wage Recurrent			299,157.882
Arrears			0.000
AIA			0.000
Total For Department			299,157.882
Wage Recurrent			0.000
Non Wage Recurrent			299,157.882
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	4,425,351.569
	Wage Recurrent	402,780.957
	Non Wage Recurrent	4,022,570.612
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 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:		
4 Tourism and trade exhibitions held.	Mission participated in the Africa Day celebrations in Vienna and held an exhibition highlighting Uganda’s tourism potential. Mission in Vienna held planning meetings in Salsburg, Kaprun, in preparation for the open Uganda national skiing championship to promote Uganda’s tourism potential in one of the most visited areas in Austria. The Embassy team attended Frankfurt IMEX from May 20th to 22nd, 2025, in Frankfurt. 20 Promotional Materials procured by the Vienna Mission Participated in the Africa Day at the University of Bayreuth, Germany on Uganda’s Tourism potential. Organized and participated in the ITB Berlin 2025 at Messe Berlin in collaboration with the Ministry of tourism. Exhibited at the 5th Three Seas Local Government Congress and Economic Forum in Lublin, Poland.	
PIAP Output: 05050401 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		
4 Tourism and trade exhibitions held.	NA	
100 promotional Tourism and investment materials Procured.	NA	
100 branding items procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		25,060.709
221002 Workshops, Meetings and Seminars		13,153.221
221009 Welfare and Entertainment		13,151.813
221011 Printing, Stationery, Photocopying and Binding		5,654.245
227001 Travel inland		33,905.625
227004 Fuel, Lubricants and Oils		8,009.532

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	98,935.145
		Wage Recurrent	0.000
		Non Wage Recurrent	98,935.145
		Arrears	0.000
		AIA	0.000
		Total For Department	98,935.145
		Wage Recurrent	0.000
		Non Wage Recurrent	98,935.145
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:000088 Investment Promotion			
PIAP Output: 07030101 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			
8 Engagements with potential investors undertaken		Organized a business delegation to Uganda from the Free State of Saxony, the Federal Government, and representatives of several NGOs to explore investment cooperation with the Ugandan Private Sector. Attended Frankfurt IMEX 2025, in Frankfurt. Visited Federal State of Hessen engaging in meeting with Mr. Manfred Schmidt, Executive Director of FREQUENTIS AG, based in Stuttgart, Germany. Attended the Dresden Nexus Conference 2025 and the Dresden International Forum. Participated in the export club of Slovakia, 2025 sponsored by Exim Bank and MoFA of Slovakia. Visited the Czech Chamber of Commerce in Prague Discussed with a Poland investor for development of a 1000MW solar project in Nebbi Participated in the Frankfurt Coffee Festival Organised the 2nd Uganda-German business convention in Bavaria, Munich. Organized the 1st Uganda – Czech Business Forum Participated in the 20th Africa Energy Forum in Dresden, Saxony State Visited Hoofer foundation in Frankfurt and met Mr. Hoofer with hi	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			12,013.967
221002 Workshops, Meetings and Seminars			24,812.742
221003 Staff Training			10,190.391
221005 Official Ceremonies and State Functions			2,911.849
227001 Travel inland			26,794.321
	Total For Budget Output		76,723.270
	Wage Recurrent		0.000
	Non Wage Recurrent		76,723.270
	Arrears		0.000
	AIA		0.000
	Total For Department		76,723.270
	Wage Recurrent		0.000
	Non Wage Recurrent		76,723.270
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
2 Trainings for staff organized and held to effectively deliver on the Mission Mandate		1 Driver for the Utility car recruited and oriented	
1 Planning and Performance review retreats held		No performance review meeting was held	
Gender Cross-cutting issues held			
4 Finance Committee meetings held		4 Finance committee meetings held and 3 Homebased staff meetings were held	
1 Local staff recruited		2 Local staff were recruited and oriented	
NA		NA	
NA		NA	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,443,072.477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,908,313.751
212101 Social Security Contributions		157,436.097
212102 Medical expenses (Employees)		398,016.734
223001 Property Management Expenses		25,644.307
223003 Rent-Produced Assets-to private entities		3,897,066.670
223005 Electricity		35,626.361
223006 Water		6,928.713
227003 Carriage, Haulage, Freight and transport hire		244,195.205
	Total For Budget Output	8,116,300.315
	Wage Recurrent	1,443,072.477
	Non Wage Recurrent	6,673,227.838
	Arrears	0.000
	AIA	0.000
	Total For Department	8,116,300.315
	Wage Recurrent	1,443,072.477
	Non Wage Recurrent	6,673,227.838
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:460057 Peace and security		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
PIAP Output: 16070909 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			
8 Bilateral engagements and meetings attended		HoM met His Holiness Pope Leo XIV on 16th May 2025 in the Vatican on the commencement of his Pontificate. His Holiness emphasized the importance of working with the Mission and the three pillars of the Church to promote peace, justice, and truth. The Consular team also held a meeting with Ms. Christine Oberauer-Göttlicher, General Directorate V – Migration and International Affairs, Department V/B/10, Federal Ministry of the Interior, and in attendance was Ms. Natasa Vareskic, BA (Department V/B/10). Head of Mission visited senior officials of the Austrian Ministry of Foreign Affairs for follow up of opening Uganda Mission in Vienna and discussion on development cooperation. Mission held consultative engagement with senior officials of Austrian Ministry of Federal Ministry for European and International Affairs on establishment of Uganda Embassy in Vienna.	
4 official functions attended		Mission participated in the Funeral Requiem Mass of Pope Francis' funeral in April and the Inauguration Mass of Pope Leo XIV in May 2025 in St. Peter’s Square. Mission participated in the Three Seas Business Forum in Warsaw, Poland, to commemorate the Forum's 10th Anniversary in April 2025. In attendance were ten heads of State from Poland, the Czech Republic, Hungary, Croatia, Lithuania, Bulgaria, Latvia, Romania, Estonia, and the Slovak Republic and high-level delegations from over 20 countries. Participated in the export club of Slovakia sponsored by Exim Bank and the Ministry of Foreign Affairs of Slovakia. The Mission co-organized the 60th Anniversary of the Canonization of the Uganda Martyrs at the Vatican, 19th October. Mission attended the annual Vatican briefing of the Diplomatic Corps.	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070911 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		
12 Multilateral meetings in Vienna and Bonn attended	Mission participated in the 34th session of the Commission on Crime Prevention and Criminal Justice (CCPCJ) in Vienna.	
1 multilateral agreements negotiated	Participated in the United Nations Forum on Climate Change Conference (UNFCCC) in Bonn.	
	Participated in the IAEA BOG meetings in Vienna and delivered statements on behalf of NAM.	
	Participated in the UNTOC review mechanism for effective implementation of the instruments	
	Participated in the UNODC: Conference of the States Parties to the United Nations Convention against Corruption	
	Participated in the IAEA: General Conference, 68th session	
	Participated in the UNODC Conference of the States Parties to the UN Convention against Corruption, Implementation Review Group, 2nd resumed 15th session, WG on Asset Recovery, 18th session, and expert meeting to enhance international cooperation under UNCAC, 13th session	
	Participated in the 63rd session of the CTBTO.	
	Participated in IAEA Board meeting in Vienna	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	27,155.460	
221007 Books, Periodicals & Newspapers	661.397	
221008 Information and Communication Technology Supplies.	17,809.460	
221009 Welfare and Entertainment	71,944.213	
222001 Information and Communication Technology Services.	29,696.698	
226001 Insurances	20,914.173	
227001 Travel inland	959,491.628	
227002 Travel abroad	197,582.082	
227004 Fuel, Lubricants and Oils	104,760.910	
228002 Maintenance-Transport Equipment	30,618.616	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,043.363	
Total For Budget Output		1,466,678.000
Wage Recurrent		0.000
Non Wage Recurrent		1,466,678.000
Arrears		0.000
AIA		0.000
Total For Department		1,466,678.000
Wage Recurrent		0.000
Non Wage Recurrent		1,466,678.000
Arrears		0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
4 Diaspora mobilization meetings held	Mission participated in the Euro Cranes Football Tournament in Finland. Mission supported Ugandans from Sweden and Berlin to participate in Netball Berlin Tournament, in Berlin where KISTA Netball represented Uganda.		
National days celebrated	The Mission held a meeting with the General Secretary-Uganda Community in Berlin The Mission co-hosted the 62nd Independence Celebrations in Austria and the Head of Mission addressed the over 80 participants from the Austria – Uganda Friendship Association. A diaspora meeting was held with the Ugandans in Czech Republic on 18th March 2025. Another diaspora meeting was held with the Ugandans in Hamburg, Germany		
4 Honorary Consuls engaged and supported	2 visits to Bratislava to support the Honorary Consul and participated in meetings to explore opportunities for educational cooperation between Uganda and Slovakia, including exchange of students and Teachers, Joint research projects, scholarships, and sharing of the curriculum. 1 Honorary Consul in Munich visited and supported in organising the Uganda Summer Reception 3 meetings held with the Honorary Consuls in Slovakia, Vienna and Bavaria. The Embassy engaged Prof. Dr. Nikolaus M. Schmidt, Uganda’s Honorary Consul in Leipzig on 11th March 2025. Mission participated in the annual meeting of all Honorary Consuls in Vienna, where Uganda was highlighted as an investment and tourism destination country and a presentation made on the potential of the two sectors.		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
4 consular visits undertaken and 20 distressed Ugandans visited and counselled.	Consular team visited Vienna in response to a request from the Federal Office for Immigration and Asylum to confirm the nationality of 3 individuals claiming to be Ugandan. Consular team visited Mr. Bende George, a Ugandan who arrived in Germany in 2013 for specialized treatment referred by his doctor, following a tragic accident while on official duty in January 1996. Consular team visited Munich for a verification exercise of five (5) individuals claiming to be Ugandans. The Mission visited one Ugandan in Prison in Hildesheim A consular visit was made to Munich for a verification exercise of 5 Ugandans including a child on 12th -15th February 2025. A consular visit was made to the Czech Republic on 19th March 2025 to verify Mr. Peter Wakimwere, who claims to be a Ugandan national who has been in detention at the Facility for Detention of Foreigners, Balkova, Blanta, Czech Republic, since 25th February 2025.	
20 Visas, 8 Emergency travel documents handled and 20documents certified	11 gratis visas issued, 4 Emergency travel documents issued, 30 documents certified, 2 Renunciation, 94 passport applications facilitated. 3 Emergency Travel Documents, 29 Passport Applications handled, 32 Documents Certification and 7 Visa Applications handled 1 Citizenship Renunciation handled, 33 Passport Applications handled, 25 Documents Certified, 11 Visa Applications handled	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		18,852.916
221005 Official Ceremonies and State Functions		43,995.896
221008 Information and Communication Technology Supplies.		12,209.907
221009 Welfare and Entertainment		6,625.363
221011 Printing, Stationery, Photocopying and Binding		17,719.576
221012 Small Office Equipment		4,121.662
222001 Information and Communication Technology Services.		19,355.552

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222002 Postage and Courier			2,676.584
226001 Insurances			20,966.032
227001 Travel inland			247,708.663
227004 Fuel, Lubricants and Oils			34,489.353
228002 Maintenance-Transport Equipment			2,869.518
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			3,804.442
	Total For Budget Output		435,395.464
	Wage Recurrent		0.000
	Non Wage Recurrent		435,395.464
	Arrears		0.000
	AIA		0.000
	Total For Department		435,395.464
	Wage Recurrent		0.000
	Non Wage Recurrent		435,395.464
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
1 Multilateral agreement negotiated		NA	
1 Bilateral Agreement negotiated		1 MOU on Labour Migration between Austria and Uganda negotiated	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
2 Bilateral engagements held	DHOM held an engagement with Mr. Manfred Schmidt, Executive Director of FREQUENTIS AG, based in Stuttgart, Germany. 1 UNTOC training workshop held Head of Mission presented letters of credence to Slovak Republic and met with Ministry of Education officials for collaboration in research, scholarships and training opportunities. Mission visited the Bavarian State Parliament with Uganda MPs met the President of the Bavarian State Parliament. Mission participated in the UNODC Sixty-eighth session of the Commission on Narcotic Drugs. Mission participated in the G77 + China meeting, Vienna Chapter Handover Ceremony, from Colombia to Kenya.	
2 Multilateral engagements held		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		25,238.400
221003 Staff Training		2,527.603
221007 Books, Periodicals & Newspapers		661.397
221008 Information and Communication Technology Supplies.		21,084.601
221009 Welfare and Entertainment		27,176.150
222001 Information and Communication Technology Services.		38,581.949
226001 Insurances		19,969.113
227001 Travel inland		324,972.472
227004 Fuel, Lubricants and Oils		6,850.703
228002 Maintenance-Transport Equipment		1,868.260
Total For Budget Output		468,930.648
Wage Recurrent		0.000
Non Wage Recurrent		468,930.648
Arrears		0.000
AIA		0.000
Total For Department		468,930.648
Wage Recurrent		0.000
Non Wage Recurrent		468,930.648
Arrears		0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
Development Projects			
N/A			
		GRAND TOTAL	10,662,962.842
		Wage Recurrent	1,443,072.477
		Non Wage Recurrent	9,219,890.365
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.002	0.002
Total		0.002	0.002

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Table 4.3: Vote Crosscutting 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:	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:	1. At least 45% level of female staff maintained at the Embassy. 2. 02 workshops on gender issues organized.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

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:	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):	0.110
Performance Indicators:	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.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To consider environmental issues in all the Mission activities
Issue of Concern:	Secure, clean and safe working environment
Planned Interventions:	1. Use of energy efficient environmentally friendly office equipment. 2. Use of recycled materials for e.g. envelops photocopying papers. 3. Proper waste management at the chancery premises

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Budget Allocation (Billion):	0.150
Performance Indicators:	A secure, clean and safe working environment
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid