

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

Quarter 3

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.444	1.444	1.083	1.005	75.0 %	70.0 %	92.8 %
	Non-Wage	6.606	6.858	5.187	4.803	79.0 %	72.7 %	92.6 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>8.050</b>	<b>8.302</b>	<b>6.270</b>	<b>5.808</b>	<b>77.9 %</b>	<b>72.1 %</b>	<b>92.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.050</b>	<b>8.302</b>	<b>6.270</b>	<b>5.808</b>	<b>77.9 %</b>	<b>72.1 %</b>	<b>92.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>8.050</b>	<b>8.302</b>	<b>6.270</b>	<b>5.808</b>	<b>77.9 %</b>	<b>72.1 %</b>	<b>92.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>8.050</b>	<b>8.302</b>	<b>6.270</b>	<b>5.808</b>	<b>77.9 %</b>	<b>72.1 %</b>	<b>92.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.050</b>	<b>8.302</b>	<b>6.270</b>	<b>5.808</b>	<b>77.9 %</b>	<b>72.1 %</b>	<b>92.6 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>0.085</b>	<b>0.133</b>	<b>0.117</b>	<b>0.097</b>	<b>138.2 %</b>	<b>114.3 %</b>	<b>82.7%</b>
Sub SubProgramme:01 Overseas Mission Services	0.085	0.133	0.117	0.097	138.2 %	114.3 %	82.7%
<b>Programme:16 Governance And Security</b>	<b>7.912</b>	<b>8.116</b>	<b>6.122</b>	<b>5.694</b>	<b>77.4 %</b>	<b>72.0 %</b>	<b>93.0%</b>
Sub SubProgramme:01 Overseas Mission Services	7.912	8.116	6.122	5.694	77.4 %	72.0 %	93.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.053</b>	<b>0.053</b>	<b>0.031</b>	<b>0.017</b>	<b>57.8 %</b>	<b>31.3 %</b>	<b>54.2%</b>
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.031	0.017	57.8 %	31.3 %	54.2%
<b>Total for the Vote</b>	<b>8.050</b>	<b>8.302</b>	<b>6.270</b>	<b>5.808</b>	<b>77.9 %</b>	<b>72.1 %</b>	<b>92.6 %</b>

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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****0.232** Bn Shs | Department : 001 Embassy in Berlin, Germany

Reason: Balance is meant for Q4

*Items***0.097** UShs | 212102 Medical expenses (Employees)

Reason:

**0.015** UShs | 223005 Electricity

Reason:

**0.020** UShs | 223001 Property Management Expenses

Reason:

**Sub Programme: 02 Security****0.094** Bn Shs | Department : 001 Embassy in Berlin, Germany

Reason: Balance is for Q4

*Items***0.033** UShs | 227004 Fuel, Lubricants and OilsReason: Balance is for Q4  
Balance will be spent in Q4**0.012** UShs | 222001 Information and Communication Technology Services.Reason:  
Balance will be spent in Q4*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Berlin, Germany****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity****0.035** Bn Shs | Department : 001 Embassy in Berlin, Germany

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Berlin, Germany****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity**

Reason: 0

0

0

0

0

**Items****0.014** UShs 221001 Advertising and Public Relations

Reason: Emergenies

**0.021** UShs 221003 Staff Training

Reason:

Emergenies

**SubProgramme:04 Access to Justice****0.008** Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: 0

0

0

0

0

**Items****0.008** UShs 221009 Welfare and Entertainment

Reason:

Unforeseen emergencies

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:07 Private Sector Development</b>			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 000088 Investment Promotion			
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	50	30
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	4	3
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 460057 Peace and security			
<b>PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world</b>			
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number	5	4

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 460057 Peace and security			
<b>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</b>			
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	4	3
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of citizenship applications granted out of applications received	Percentage	10%	7%
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	70	50

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## Performance highlights for the Quarter

Performance highlights for the Quarter

In Q3, the Mission registered the following key achievements:

1. The Mission held the following meetings:
  - a) Director of the Department of Africa and the Middle East
  - b) Msgr. Javier Domingo Fernández González, at the Vatican State
  - c) Presented credentials to the President of Poland
  - d) The Honorary Consul of Uganda to Austria
  - e) The Ugandan community in Warsaw Poland
  - f) The KfW/IPEX bank in Frankfurt
  - g) Ugandan community in Warsaw Poland
  - h) One finance committee meeting
  
2. Mission participated in the following:
  - a) Summit of the Non-Aligned Movement
  - b) The 67th session of the Commission on Narcotic Drugs
  - c) Board of Governors of the IAEA
  - d) Development of an MoU between the MoES and the Polish government
  - e) Coordinated officials of Saxony State with the Minister of State for Regional Affairs
  - f) Discussed negotiation of the Country program between Uganda and the United Nations Industrial Development Organisation.
  - g) Followed up the negotiations of the Country program between Uganda and the IAEA
  - h) Coordinated the visit of the Honorary Consul of Uganda to Bulgaria to Kampala
  - i) Coordinated investors from Germany, Poland, Czech Republic and Austria in the 3rd Uganda-EU Business Forum in Kampala
  - j) Coordinated trade and business cooperation
  - k) IMM event 2024, for matchmaking with journalists from German speaking markets
  - l) Coordinated German investors with the Uganda Investment Authority and the Ministry of Science and Technology
  - m) First International African Congress in Torun city in Poland
  - n) Discussed with NIRA and MoIA on activation of the registration system for Ugandans applying for national IDs
  
3. 16 Gratis Visas, 5 Emergency Travel Documents, 31 Documents Certified, 48 Passport applications verified, and 15 Renunciation of Citizenships.
4. Consular team conducted interviews in Munich for people claiming to be Ugandans
5. Visited LORENTZ in Hamburg, a company manufacturing solar powered water pumpin

## Variations and Challenges

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## Variances and Challenges

### Variances/Challenges

The Mission faces the following challenges;

1. Lack of Capital Development funds to procure capital assets such as Chancery building, Motor vehicles, furniture and Computers
2. Limited funds to pay entitlements such as Education and Foreign Service Allowances
3. Lack of funds to procure the online software and setting up a national ID registration portal.
4. Limited funds to recruit more local staff.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>0.085</b>	<b>0.133</b>	<b>0.117</b>	<b>0.097</b>	<b>138.2 %</b>	<b>114.3 %</b>	<b>82.7 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.085</b>	<b>0.133</b>	<b>0.117</b>	<b>0.097</b>	<b>138.2 %</b>	<b>114.3 %</b>	<b>82.7 %</b>
000088 Investment Promotion	0.085	0.133	0.117	0.097	138.2 %	114.3 %	82.9 %
<b>Programme:16 Governance And Security</b>	<b>7.912</b>	<b>8.116</b>	<b>6.122</b>	<b>5.694</b>	<b>77.4 %</b>	<b>72.0 %</b>	<b>93.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.912</b>	<b>8.116</b>	<b>6.122</b>	<b>5.694</b>	<b>77.4 %</b>	<b>72.0 %</b>	<b>93.0 %</b>
000014 Administrative and Support Services	6.360	6.539	4.875	4.565	76.7 %	71.8 %	93.6 %
460056 Consulars services	0.252	0.276	0.231	0.206	91.7 %	81.9 %	89.2 %
460057 Peace and security	1.301	1.301	1.016	0.923	78.1 %	70.9 %	90.8 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.053</b>	<b>0.053</b>	<b>0.031</b>	<b>0.017</b>	<b>57.8 %</b>	<b>31.3 %</b>	<b>54.2 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.053</b>	<b>0.053</b>	<b>0.031</b>	<b>0.017</b>	<b>57.8 %</b>	<b>31.3 %</b>	<b>54.2 %</b>
560009 Cooperation frameworks and Development Assisstance	0.053	0.053	0.031	0.017	57.8 %	31.3 %	54.8 %
<b>Total for the Vote</b>	<b>8.050</b>	<b>8.302</b>	<b>6.270</b>	<b>5.808</b>	<b>77.9 %</b>	<b>72.1 %</b>	<b>92.6 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.444	1.444	1.083	1.005	75.0 %	69.6 %	92.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.459	1.622	1.166	1.166	79.9 %	79.9 %	100.0 %
212101 Social Security Contributions	0.188	0.188	0.141	0.120	75.0 %	64.0 %	85.3 %
212102 Medical expenses (Employees)	0.512	0.512	0.384	0.287	75.0 %	56.0 %	74.7 %
221001 Advertising and Public Relations	0.040	0.068	0.050	0.037	125.8 %	92.9 %	73.8 %
221002 Workshops, Meetings and Seminars	0.031	0.031	0.023	0.011	75.0 %	34.7 %	46.3 %
221003 Staff Training	0.003	0.024	0.024	0.022	705.5 %	665.5 %	94.3 %
221005 Official Ceremonies and State Functions	0.003	0.003	0.002	0.001	75.0 %	25.0 %	33.3 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.000	62.5 %	22.5 %	35.9 %
221008 Information and Communication Technology Supplies.	0.049	0.049	0.035	0.018	71.0 %	35.8 %	50.4 %
221009 Welfare and Entertainment	0.055	0.079	0.066	0.058	120.0 %	105.6 %	88.0 %
221011 Printing, Stationery, Photocopying and Binding	0.009	0.009	0.007	0.007	75.0 %	69.4 %	92.6 %
221012 Small Office Equipment	0.003	0.003	0.002	0.001	75.0 %	42.1 %	56.1 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.004	0.003	151.9 %	126.9 %	83.5 %
222001 Information and Communication Technology Services.	0.090	0.090	0.075	0.062	83.7 %	68.7 %	82.1 %
222002 Postage and Courier	0.003	0.003	0.002	0.002	75.0 %	77.0 %	102.7 %
223001 Property Management Expenses	0.083	0.083	0.062	0.042	75.0 %	50.9 %	67.9 %
223003 Rent-Produced Assets-to private entities	2.550	2.550	1.943	1.848	76.2 %	72.5 %	95.1 %
223005 Electricity	0.050	0.050	0.038	0.023	75.0 %	45.2 %	60.3 %
223006 Water	0.006	0.006	0.005	0.004	75.0 %	58.6 %	78.1 %
226001 Insurances	0.069	0.069	0.050	0.028	72.5 %	41.1 %	56.7 %
227001 Travel inland	1.149	1.149	0.924	0.912	80.4 %	79.3 %	98.7 %
227003 Carriage, Haulage, Freight and transport hire	0.068	0.084	0.054	0.071	79.0 %	104.0 %	131.6 %
227004 Fuel, Lubricants and Oils	0.133	0.133	0.093	0.054	70.3 %	40.9 %	58.1 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.027	0.021	72.8 %	57.6 %	79.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.010	0.005	75.5 %	40.7 %	53.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Total for the Vote</b>	<b>8.050</b>	<b>8.302</b>	<b>6.270</b>	<b>5.808</b>	<b>77.9 %</b>	<b>72.1 %</b>	<b>92.6 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	0.085	0.133	0.117	0.097	138.17 %	114.31 %	82.74 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.085	0.133	0.117	0.097	138.17 %	114.31 %	82.7 %
<b>Departments</b>							
001 Embassy in Berlin, Germany	0.085	0.133	0.117	0.097	137.8 %	114.3 %	82.9 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	7.912	8.116	6.122	5.694	77.37 %	71.96 %	93.01 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.085	0.133	0.117	0.097	138.17 %	114.31 %	82.7 %
<b>Departments</b>							
001 Embassy in Berlin, Germany	7.912	8.116	6.122	5.694	77.4 %	72.0 %	93.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	0.053	0.053	0.031	0.017	57.82 %	31.34 %	54.19 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.085	0.133	0.117	0.097	138.17 %	114.31 %	82.7 %
<b>Departments</b>							
001 Embassy in Berlin, Germany	0.053	0.053	0.031	0.017	58.4 %	32.0 %	54.8 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>8.050</b>	<b>8.302</b>	<b>6.270</b>	<b>5.808</b>	<b>77.9 %</b>	<b>72.1 %</b>	<b>92.6 %</b>

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:000088 Investment Promotion</b>		
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
1 Joint Uganda- Germany business forum facilitated	<p>The Mission coordinated the participation of investors from Germany, Poland, Czech Republic and Austria in the 3rd Uganda-EU Business Forum in Kampala from 5th to 7th March 2024.</p> <p>The Mission coordinated the meeting between Eng. Ivalyo Yotov from Bulgaria and the Minister of State for International Affairs in Kampala to discuss trade and business cooperation</p>	
1 Engagements with potential investors undertaken	<p>On 25th March, the Head of Mission travelled to Hamburg to visit LORENTZ is a company in the engineering and manufacturing of solar powered water pumping systems with suppliers in Uganda.</p> <p>On 23rd February 2024, the Head of Mission visited two farms and an agricultural training centre and vocational school in Kaprun in south Austria seeking collaboration with Uganda</p> <p>The Mission coordinated the meetings of German investors Prof. Ralf Bergmann with the Uganda Investment Authority and the Ministry of Science and Technology in Kampala in March 2024.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

1 Trade and Economic Agreements negotiated	The Mission held a meeting with the Ugandan community in Warsaw Poland on 7th March, 2024.	
1 Trade, investment and tourism exhibition held	<p>On 21st February 2024, the Deputy Head of Mission participated in the first International African Congress in Torun city in Poland and held meetings with the Chamber of Commerce of Torun.</p> <p>The Mission joined the Uganda Wildlife Authority in the ITB Berlin Exhibition from 5th to 7th March, 2024 in Berlin, Germany with over 5,500 exhibitors from 170 countries.</p> <p>Mission participated in IMM event; International Media Marketplace 2024. An event for matchmaking with journalists from German speaking markets in the tourism sector. The Mission was able to have a one on one moment with over 30 media representatives.</p>	

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	1,537.559
221002 Workshops, Meetings and Seminars	1,550.128
221003 Staff Training	11,702.209
227001 Travel inland	23,418.831
<b>Total For Budget Output</b>	<b>38,208.727</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,208.727
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>38,208.727</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,208.727
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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**

	The Mission was not in position to recruit any local staff.	
1 Finance Committee meetings held	The Mission held one finance meeting on 19th February 2024.	
	The Mission held a training for its staff on the Program Based budgeting and alignment to the NDP III from 12th to 16th February 2024.	

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	347,788.302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	355,338.975
212101 Social Security Contributions	38,167.586
212102 Medical expenses (Employees)	81,834.439
223001 Property Management Expenses	7,187.105
223003 Rent-Produced Assets-to private entities	668,398.880
223005 Electricity	5,305.543
223006 Water	1,024.090
227003 Carriage, Haulage, Freight and transport hire	19,713.103
<b>Total For Budget Output</b>	<b>1,524,758.024</b>
Wage Recurrent	347,788.302
Non Wage Recurrent	1,176,969.722
Arrears	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,524,758.024</b>
	Wage Recurrent	347,788.302
	Non Wage Recurrent	1,176,969.722
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 Security****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Berlin, Germany****Budget Output:460056 Consulars services**

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	5,404.919
221008 Information and Communication Technology Supplies.	1,598.014
221011 Printing, Stationery, Photocopying and Binding	1,831.455
221012 Small Office Equipment	485.818
221014 Bank Charges and other Bank related costs	2,584.985
222001 Information and Communication Technology Services.	7,756.924
222002 Postage and Courier	712.933
226001 Insurances	1,462.609
227001 Travel inland	60,514.733
227004 Fuel, Lubricants and Oils	743.098
228002 Maintenance-Transport Equipment	5,115.841
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11.396
<b>Total For Budget Output</b>	<b>5,404.919</b>

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,404.919
	Arrears	0.000
	<i>AIA</i>	0.000

**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**

2 Bilateral engagements	<p>The Head of Mission held a bilateral meeting with the Director of the Department of Africa and the Middle East focusing on enhancing cooperation with Uganda and Poland on 6th February 2024.</p> <p>The Head of Mission held a bilateral meeting with Msgr. Javier Domingo Fernández González, Head of Protocol at the Vatican State on 14th March 2024</p>	
	The Mission initiated the development of an MoU between the Ministry of Education and Sports and the Polish government for cooperation on Education.	
1 official functions attended	The Head of Mission presented credentials to the President of Poland on the 7th of February 2024	

**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 engagements.	<p>The Mission participated in the Summit of the Non Aligned Movement in Kampala from 15th to 20th January 2024.</p> <p>The Mission participated in the 67th session of the Commission on Narcotic Drugs from the 18th to 20th March, 2024 in Vienna, Austria.</p> <p>The Mission participated in the Board of Governors meeting of the International Atomic Energy Agency from 5th to 8th March 2024 and made a statement on behalf of the NAM Vienna chapter</p>	
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**VOTE: 523 Uganda Embassy in Germany, Berlin**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

	The meeting on the Adhoc committee on the draft convention on cyber-crime was moved to Q4	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	2,711.425
221009 Welfare and Entertainment	19,993.718
222001 Information and Communication Technology Services.	2,562.697
226001 Insurances	6,229.462
227001 Travel inland	265,114.657
227004 Fuel, Lubricants and Oils	10,640.665
<b>Total For Budget Output</b>	<b>307,252.623</b>
Wage Recurrent	0.000
Non Wage Recurrent	307,252.623
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>312,657.542</b>
Wage Recurrent	0.000
Non Wage Recurrent	312,657.542
Arrears	0.000
<i>AIA</i>	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**

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
1 Honorary Consuls engaged and supported.	The Head of Mission held a meeting with the Honorary Consul of Uganda to Austria on 21st February 2024.  The Mission coordinated the visit of the Honorary Consul of Uganda to Bulgaria to Kampala from 16th to 20th January 2024.	
1 consular visits undertaken and 5 distressed Ugandans visited and counselled	The consular team on 22-24 February 2024 traveled to Munich to conduct interviews of people claiming to be Ugandans, at the invitation of the Bavarian Immigration Office.	
5 Visas, 2 Emergency travel documents handled and 5 documents certified .	16 Gratis Visas, 5 Emergency Travel Documents, 31 Documents Certified, 48 Passport applications verified and 15 Renunciation of Citizenships	
Online registration software developed	The Mission is involved in discussions with NIRA and Ministry of Internal Affairs on the activation of the registration system for Ugandans applying for national IDs.	Activitz still on going
	The Head of Mission held a retreat with 130 Ugandan students of the Malengo scholarship program in Bacharach, Germany	No variation

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	5,404.919
221008 Information and Communication Technology Supplies.	1,598.014
221011 Printing, Stationery, Photocopying and Binding	1,831.455
221012 Small Office Equipment	485.818
221014 Bank Charges and other Bank related costs	2,584.985
222001 Information and Communication Technology Services.	7,756.924
222002 Postage and Courier	712.933
226001 Insurances	1,462.609
227001 Travel inland	60,514.733
227004 Fuel, Lubricants and Oils	743.098
228002 Maintenance-Transport Equipment	5,115.841

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,396
	<b>Total For Budget Output</b>	<b>82,817.807</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	82,817.807
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>82,817.807</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	82,817.807
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
	The Mission coordinated the meeting of the officials from the State of Saxony with the Minister of State for Regional Affairs on 14th February 2024 to discuss the MOU between Uganda and Saxony on political cooperation	
	The Mission followed on the negotiations of the Country program between Uganda and the International Atomic Energy Agency.	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**

**Programme Intervention: 180109 Expand financing beyond the traditional sources**

1 Bilateral engagements held .	The Deputy Head of Mission held a meeting with the KFW/IPEX bank in Frankfurt from the 19th to 23rd March 2024 to discuss financing for projects in Uganda including the SGR railway line.	
1 Multilateral engagements held .	The Mission initiated discussions on the negotiation of the country program between Uganda and the United Nations Industrial Development Organisation	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	16,638.738
<b>Total For Budget Output</b>	<b>16,638.738</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,638.738
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>16,638.738</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,638.738
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>1,975,080.839</b>
Wage Recurrent	347,788.302
Non Wage Recurrent	1,627,292.537
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:07 Private Sector Development</b>	
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Berlin, Germany</b>	
<b>Budget Output:000088 Investment Promotion</b>	
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>	
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>	
1 Joint Uganda- Germany business forum facilitated	<p>The Mission in collaboration with the State of Saxony held a joint Uganda-Germany business forum in Kampala on 13th July 2023 at Sheraton hotel. The meeting was attended by over 30 businesses from the State of Saxony and business partners from Kampala.</p> <p>The Mission held meetings with Africa...the Honorary Consul of Uganda in Munich and the Uganda Diaspora Association on the organisation of the Uganda-Germany business convention to be held in October 2024 in Munich, Germany</p> <p>The Mission coordinated the participation of investors from Germany, Poland, Czech Republic and Austria in the 3rd Uganda-EU Business Forum in Kampala from 5th to 7th March 2024.</p> <p>The Mission coordinated the meeting between Eng. Ivalyo Yotov from Bulgaria and the Minister of State for International Affairs in Kampala to discuss trade and business cooperation</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>	
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>	
4 Engagements with potential investors undertaken	<p>DHOM met with the Czech Chamber of Commerce for investing in Uganda</p> <p>HOM held a meeting with German investors seeking to expand their investment portfolios in Uganda in tourism, microfinancing, manufacturing of glass and other materials</p> <p>HOM participated in a Business Meeting with representatives from the business community</p> <p>DHOM participated in the Investors Conference in Berlin under the G20's Compact with Africa initiative</p> <p>On 25th March, the Head of Mission travelled to Hamburg to visit LORENTZ is a company in the engineering and manufacturing of solar powered water pumping systems with suppliers in Uganda.</p> <p>On 23rd February 2024, the Head of Mission visited two farms and an agricultural training centre and vocational school in Kaprun in south Austria seeking collaboration with Uganda</p> <p>The Mission coordinated the meetings of German investors Prof. Ralf Bergmann with the Uganda Investment Authority and the Ministry of Science and Technology in Kampala in March 2024.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>	
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>	
<p>1 Trade and Economic Agreements negotiated</p> <p>2 Diaspora engagements undertaken</p>	<p>Mission participated in the Euro Cranes Cup for Ugandan diaspora soccer clubs in Europe.</p> <p>Met Ugandan Diaspora leadership in the Czech Republic on registration of diaspora and investments in Uganda</p> <p>DHOM met officials from Czech Trade, aimed at expanding trade to Uganda</p> <p>Mission and the Association of Ugandans living in Austria organized and participated in the 61st Independence day celebrations in Vienna, Austria. The Mission met the new committee and members of the Ugandan diaspora resident in Munich.</p> <p>HOM met Ugandans in Bulgaria</p> <p>Mission and the Association of Ugandans living in Austria organized and participated in the 61st Independence day celebrations in Vienna, Austria. The Mission met the new committee and members of the Ugandan diaspora resident in Munich.</p> <p>HOM met Ugandans in Bulgaria</p> <p>The Mission held a meeting with the Ugandan community in Warsaw Poland on 7th March, 2024.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>4 Trade, investment and tourism exhibition held</p>	<p>Held a trade, investment and tourism exhibition in Kampala</p> <p>Coordinated the travel of three Germans from Berlin Producers Media GMBH to Uganda for the production of a 50-minute documentary film about Mountain Rwenzori.</p> <p>HOM participated in the 9th Edition of the Business Africa Conference in Chemnitz, Germany</p> <p>On 21st February 2024, the Deputy Head of Mission participated in the first International African Congress in Torun city in Poland and held meetings with the Chamber of Commerce of Torun.</p> <p>The Mission joined the Uganda Wildlife Authority in the ITB Berlin Exhibition from 5th to 7th March, 2024 in Berlin, Germany with over 5,500 exhibitors from 170 countries.</p> <p>Mission participated in IMM event; International Media Marketplace 2024. An event for matchmaking with journalists from German speaking markets in the tourism sector. The Mission was able to have a one on one moment with over 30 media representatives.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	15,922.565
221002 Workshops, Meetings and Seminars	10,881.288
221003 Staff Training	22,184.414
221005 Official Ceremonies and State Functions	730.800
227001 Travel inland	47,310.419
<b>Total For Budget Output</b>	<b>97,029.486</b>
Wage Recurrent	0.000
Non Wage Recurrent	97,029.486
Arrears	0.000
AIA	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>97,029.486</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	97,029.486
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Planning and Performance review retreats held.	NA	
2 local staff recruited	No local staff was recruited The Mission was not in position to recruit any local staff.	
2 Planning and Performance review retreats held.	One Finance meeting held in Q1	
4 Finance Committee meetings held	The Mission held one finance meeting on 19th February 2024.	
2 trainings for staff organized and held to effectively deliver on the Mission Mandate	One staff trained on labour migration system to support labour placements in Poland  One staff member participated in the training on nuclear law by the nuclear Law Institute of the International Atomic Energy Agency in Vienna  HOM participated in a training for Diplomats and Heads of Mission on the Comprehensive Nuclear Test Ban Treaty  The Mission held a training for its staff on the Program Based budgeting and alignment to the NDP III from 12th to 16th February 2024.	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,004,870.435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,166,153.993
212101 Social Security Contributions	120,495.260
212102 Medical expenses (Employees)	286,576.463
223001 Property Management Expenses	42,106.644
223003 Rent-Produced Assets-to private entities	1,848,407.664
223005 Electricity	22,623.604
223006 Water	3,516.410
227003 Carriage, Haulage, Freight and transport hire	70,712.986
<b>Total For Budget Output</b>	<b>4,565,463.460</b>
Wage Recurrent	1,004,870.435
Non Wage Recurrent	3,560,593.025
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,565,463.460</b>
Wage Recurrent	1,004,870.435
Non Wage Recurrent	3,560,593.025
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:02 Security</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Berlin, Germany</b>	
<b>Budget Output:460056 Consulars services</b>	
N/A	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	5,404.919
<b>Total For Budget Output</b>	<b>5,404.919</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,404.919
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460057 Peace and security</b>	
<b>PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world</b>	
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>	
8 Bilateral engagements	<p>Coordinated the official visit of the State Minister of Saxony to Uganda to meet the Minister of Education on matters of education and vocational training.</p> <p>Engaged the officials of the MoFA and Trade of Hungary in Budapest to renew partnership with Uganda in education, agriculture and marine science.</p> <p>Coordinated the visit of the Minister of Gender, Labour and Social Development to engage with State Minister of Saxony and the President of the Saxony Parliament on partnership with Uganda</p> <p>HOM presented credentials to the President of Bulgaria</p> <p>The Head of Mission held a bilateral meeting with the Director of the Department of Africa and the Middle East focusing on enhancing cooperation with Uganda and Poland</p> <p>The Head of Mission held a bilateral meeting with Msgr. Javier Domingo Fernández González, Head of Protocol at the Vatican State on 14th March 2024</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world</b>	
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>	
2 Bilateral agreements negotiated	<p>Coordinated the signing of the MoU between Bazungu e.v and the Office of the President and Kimbugwe Foundation, seeking to provide free medical services to the poor in Uganda through eye cataract operations.</p> <p>Met the Office of Chancellor in State of Saxony in Dresden to discuss the MoU between Uganda and the State of Saxony</p> <p>Met the Head of Africa department in the Ministry of Foreign Affairs and Trade of Hungary in Budapest to negotiate the MOU on education</p> <p>Hungarian Minister of Foreign Affairs and Trade visited 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</p> <p>The Mission initiated the development of an MoU between the Ministry of Education and Sports and the Polish government for cooperation on Education.</p>
4 official functions attended	<p>Participated in the Global sustainable finance conference in Karlsruhe. The bilateral engagement saw Bank of Uganda and other Ugandan local banks receive certificates of compliance</p> <p>HOM presented credentials to the President of Bulgaria.</p> <p>HOM presented credentials to the President of Czech Republic</p> <p>HOM Presented credentials to the Director General of UNIDO</p> <p>The Head of Mission presented credentials to the President of Poland on the 7th of February 2024</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>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</b>	
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>	
12 Multilateral meetings in Vienna and Bonn engagements.	<p>Participated in the General Conference of the International Atomic Energy Agency in Vienna, Austria, where over 10 resolutions adopted on peaceful use of nuclear and nuclear safety and security</p> <p>Participated in the meeting of the Preparatory Commission on the CTBTO in Vienna</p> <p>Participated in the Board of Governors meeting of the IAEA in Austria</p> <p>Participated in the Ministerial meeting of the Least Developed Countries and the General Conference of the UNIDO in Austria</p> <p>The Mission participated in the Summit of the Non Aligned Movement in Kampala from 15th to 20th January 2024.</p> <p>The Mission participated in the 67th session of the Commission on Narcotic Drugs from the 18th to 20th March, 2024 in Vienna, Austria.</p> <p>The Mission participated in the Board of Governors meeting of the International Atomic Energy Agency from 5th to 8th March 2024 and made a statement on behalf of the NAM Vienna chapter</p>
1 multilateral agreements negotiated	The meeting on the Adhoc committee on the draft convention on cyber-crime was moved to Q4

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	21,022.919
221007 Books, Periodicals & Newspapers	366.090
221008 Information and Communication Technology Supplies.	13,882.098
221009 Welfare and Entertainment	37,614.702
222001 Information and Communication Technology Services.	30,922.713
226001 Insurances	17,933.530
227001 Travel inland	731,951.946

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	49,972.772
228002 Maintenance-Transport Equipment	15,072.175
228003 Maintenance-Machinery & Equipment Other than Transport	3,849.996
<b>Total For Budget Output</b>	<b>922,588.942</b>
Wage Recurrent	0.000
Non Wage Recurrent	922,588.942
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>927,993.861</b>
Wage Recurrent	0.000
Non Wage Recurrent	927,993.861
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Berlin, Germany</b>	
<b>Budget Output:460056 Consulars services</b>	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
4 Honorary Consuls engaged and supported.	<p>HOM met the Honorary Consul of Uganda to Hamburg to discuss capacity-building opportunities, cooperation in the areas of agriculture and military.</p> <p>Mission also undertook due diligence of a candidate for Honorary Consul of the North Rhine Westphalia area</p> <p>HOM met Uganda's Honorary Consul in Hamburg, in Hamburg.</p> <p>HOM met the Honorary Consul of Uganda to Bulgaria</p> <p>HOM met the Honorary Consul of Uganda to Austria during the celebration of the Ugandan Independence</p> <p>The Head of Mission held a meeting with the Honorary Consul of Uganda to Austria on 21st February 2024.</p> <p>The Mission coordinated the visit of the Honorary Consul of Uganda to Bulgaria to Kampala from 16th to 20th January 2024.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
<p>4 consular visits undertaken and 20 distressed Ugandans visited and counselled</p>	<p>Visited and assist Ms. Carol a Ugandan who was distressed and needed assistance in Oldenburg.</p> <p>Assisted Mr. Dennis who is currently detained at the Kreis Unna facility and was being considered for deportation.</p> <p>Consular team also visited Margarete Gaertner Nachlass farm in Rittergut Stresow to assist Mr. Kenneth Balinda, a Ugandan who was working there but developed a mental breakdown return to Uganda.</p> <p>The consular team visited Munich and engaged distressed Ugandans in the diaspora.</p> <p>Consular Team visited a distressed Ugandan working on Rittergut Stresow Farm in Magdeburg and helped in his repatriation back to Uganda.</p> <p>HOM lead a team to visit the Rittergut Stresow Farm in Magdeburg which employees Ugandans.</p> <p>The consular team on 22-24 February, 2024 traveled to Munich to conduct interviews of people claiming to be Ugandans, at the invitation of the Bavarian Immigration Office.</p>
<p>20 Visas, 8 Emergency travel documents handled and 20 documents certified .</p>	<p>Handled 52 Passport applications, issued 15 gratis visas, issued 9 Emergency Travel Documents, certified 14 documents, and concluded 14 citizenship renunciations</p> <p>Gratis Visas 43, Emergency Travel Documents 8 Certification of Documents 36, Passport application verifications 33, Renunciation of Citizenships 10.</p> <p>16 Gratis Visas, 5 Emergency Travel Documents, 31 Documents Certified, 48 Passport applications verified and 15 Renunciation of Citizenships</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
Online registration software developed	<p>Measures were being undertaking to have diaspora register and development of a database</p> <p>Mission was not in position to procure the online software and is in process of setting up a national ID registration portal</p> <p>The Mission is involved in discussions with NIRA and Ministry of Internal Affairs on the activation of the registration system for Ugandans applying for national IDs.</p>
2 diaspora engagements undertaken	<p>Mission participated in the Euro Cranes Cup for Ugandan diaspora soccer clubs in Europe</p> <p>Mission and the Association of Ugandans living in Austria organized and participated in the 61st Independence day celebrations in Vienna, Austria</p> <p>The Head of Mission held a retreat with 130 Ugandan students of the Malengo scholarship program in Bacharach, Germany</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	3,742.512
221009 Welfare and Entertainment	14,871.251
221011 Printing, Stationery, Photocopying and Binding	6,543.862
221012 Small Office Equipment	1,195.813
221014 Bank Charges and other Bank related costs	3,218.985
222001 Information and Communication Technology Services.	14,006.967
222002 Postage and Courier	2,290.799
226001 Insurances	10,360.006
227001 Travel inland	132,758.221
227004 Fuel, Lubricants and Oils	4,305.921
228002 Maintenance-Transport Equipment	5,902.054
228003 Maintenance-Machinery & Equipment Other than Transport	1,340.188
<b>Total For Budget Output</b>	<b>200,536.580</b>
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	200,536.580
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>200,536.580</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	200,536.580
	Arrears	0.000
	<i>AIA</i>	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 Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

2 Bilateral agreements negotiated	The Mission coordinated the meeting of the officials from the State of Saxony with the Minister of State for Regional Affairs on 14th February 2024 to discuss the MOU between Uganda and Saxony on political cooperation
1 multilateral agreement negotiated	The Mission followed on the negotiations of the Country program between Uganda and the International Atomic Energy Agency.
4 Bilateral engagements held .	The Deputy Head of Mission held a meeting with the KFW/IPEX bank in Frankfurt from the 19th to 23rd March 2024 to discuss financing for projects in Uganda including the SGR railway line.
4 Multilateral engagements held .	The Mission initiated discussions on the negotiation of the country program between Uganda and the United Nations Industrial Development Organisation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	16,638.738

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>16,638.738</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,638.738
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>16,638.738</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,638.738
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>5,807,662.126</b>
	Wage Recurrent	1,004,870.435
	Non Wage Recurrent	4,802,791.691
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:000088 Investment Promotion</b>		
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
1 Joint Uganda- Germany business forum facilitated	NA	
4 Engagements with potential investors undertaken	1 Engagements with potential investors undertaken	1 Engagements with potential investors undertaken
1 Trade and Economic Agreements negotiated	1 Diaspora engagements undertaken	1 Diaspora engagements undertaken
2 Diaspora engagements undertaken		
4 Trade, investment and tourism exhibition held	1 Trade, investment and tourism exhibition held	1 Trade, investment and tourism exhibition held
<i>Develoment Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Planning and Performance review retreats held.	1 Planning and Performance review retreats held.	1 Planning and Performance review retreats held.
2 local staff recruited	1 local staff recruited	1 local staff recruited

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Planning and Performance review retreats held. 4 Finance Committee meetings held	1Planning and Performance review retreats held. 1 Finance Committee meetings held	1Planning and Performance review retreats held. 1 Finance Committee meetings held
2 trainings for staff organized and held to effectively deliver on the Mission Mandate	1 training for staff organized and held to effectively deliver on the Mission Mandate	1 training for staff organized and held to effectively deliver on the Mission Mandate
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
8 Bilateral engagements	2 Bilateral engagements	2 Bilateral engagements
2 Bilateral agreements negotiated	1 Bilateral agreements negotiated	1 Bilateral agreements negotiated
4 official functions attended	1 official functions attended	1 official functions attended
<b>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</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
12 Multilateral meetings in Vienna and Bonn engagements.	3 Multilateral meetings in Vienna and Bonn engagements.	3 Multilateral meetings in Vienna and Bonn engagements.
1 multilateral agreements negotiated	1 multilateral agreement negotiated	1 multilateral agreement negotiated
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
4 Honorary Consuls engaged and supported.	1 Honorary Consuls engaged and supported.	1 Honorary Consuls engaged and supported.
4 consular visits undertaken and 20 distressed Ugandans visited and counselled	1 consular visits undertaken and 5 distressed Ugandans visited and counselled	1 consular visits undertaken and 5 distressed Ugandans visited and counselled
20 Visas, 8 Emergency travel documents handled and 20documents certified .	5 Visas, 2 Emergency travel documents handled and 5 documents certified .	5 Visas, 2 Emergency travel documents handled and 5 documents certified .
Online registration software developed	1 diaspora meetings held	1 diaspora meetings held
2 diaspora engagements undertaken	1 diaspora meetings held	1 diaspora meetings held
<i>Develoment Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
2 Bilateral agreements negotiated	1 Bilateral agreements negotiated	1 Bilateral agreements negotiated
1 multilateral agreement negotiated	1 multilateral agreement negotiated	1 multilateral agreement negotiated
4 Bilateral engagements held .	1 Bilateral engagements held .	1 Bilateral engagements held .
4 Multilateral engagements held .	1 Multilateral engagements held .	1 Multilateral engagements held .
<i>Develoment Projects</i>		
N/A		

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

**Table 4.1: NTR Collections (Billions)**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Consideration of gender issues in all the programs and activities of the Mission.
<b>Issue of Concern:</b>	Gender awareness and consideration for staff and Ugandans in Countries of accreditation.
<b>Planned Interventions:</b>	1. Provide for separate places of convenience for both female and male. 2. Provide access for persons with disabilities to access the Chancery premises effortlessly. 3. Consider gender balance in the composition of both home based and local staff.
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	1. At least 45% level of female staff maintained at the Embassy. 2. workshops on gender issues organised.
<b>Actual Expenditure By End Q3</b>	0.1125
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To implement HIV policy at the place of work across for both genders both male and female.
<b>Issue of Concern:</b>	HIV / AIDS prevention and management.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	1. 2 HIV sensitization workshops carried out. 2. Provision of medical and counselling services to those affected.
<b>Actual Expenditure By End Q3</b>	0.7
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Consideration of environmental issues in all the Mission activities .
<b>Issue of Concern:</b>	A secure, clean and safe working environment
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	A safe, clean and secure environment.

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<b>Actual Expenditure By End Q3</b>
<b>Performance as of End of Q3</b>
<b>Reasons for Variations</b>

**iv) Covid**

<b>Objective:</b>	Sourcing of personal protective equipment for staff and vaccines to Uganda.
<b>Issue of Concern:</b>	Covid -19 Awareness, Prevention and Management .
<b>Planned Interventions:</b>	Provide for temperature monitors, sanitizers and entry checks at the Chancery. Provide for continuous and regular testing of all staff and provision of medical insurance. Ensure maintenance of social distancing and safety in all Missions operations.
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	1. A clean secure Covid-19 free work environment. 2. Protective equipment and vaccines sourced for Uganda.
<b>Actual Expenditure By End Q3</b>	0.1313
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	