

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	1.444	1.444	100.0 %	100.0 %	100.0 %
	Non-Wage	6.606	6.858	6.820	103.0 %	101.9 %	98.8 %
Devt.	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		8.050	8.302	8.264	102.7 %	101.6 %	99.0 %
Total GoU+Ext Fin (MTEF)		8.050	8.302	8.264	102.7 %	101.6 %	99.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.050	8.302	8.264	102.7 %	101.6 %	99.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.050	8.302	8.264	102.7 %	101.6 %	99.0 %
Total Vote Budget Excluding Arrears		8.050	8.302	8.264	102.7 %	101.6 %	99.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.085	0.133	0.139	0.139	163.5 %	164.0 %	100.3%
Sub SubProgramme:01 Overseas Mission Services	0.085	0.133	0.139	0.139	163.5 %	164.0 %	100.3%
Programme:16 Governance And Security	7.912	8.116	8.072	7.994	102.0 %	101.0 %	99.0%
Sub SubProgramme:01 Overseas Mission Services	7.912	8.116	8.072	7.994	102.0 %	101.0 %	99.0%
Programme:18 Development Plan Implementation	0.053	0.053	0.053	0.046	100.0 %	86.2 %	86.2%
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.053	0.046	100.0 %	86.2 %	86.2%
Total for the Vote	8.050	8.302	8.264	8.179	102.7 %	101.6 %	99.0 %

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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: 02 Security****0.044** Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: Funds meant for 19% VAT, Fuel taxes and other funds that could not be amalgamated to make a reasonable expenditure

*Items***0.024** UShs 221008 Information and Communication Technology Supplies.Reason:
Funds meant for 19% VAT, Fuel taxes and other funds that could not be amalgamated to make a reasonable expenditure**Sub Programme: 04 Access to Justice****0.010** Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: Funds meant for 19% VAT, Fuel taxes and other funds that could not be amalgamated to make a reasonable expenditure

*Items***0.003** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds meant for 19% VAT, Fuel tax and other funds that could not be amalgamated to make a reasonable expenditure

0.003 UShs 221014 Bank Charges and other Bank related costsReason: Navision system is incorporate with Bank charges item
Navision system is incorporate with Bank charges item**Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.007** Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: Funds meant for 19% VAT, Fuel taxes and other funds that could not be amalgamated to make a reasonable expenditure

*Items***0.006** UShs 221008 Information and Communication Technology Supplies.

Reason: Funds meant for 19% VAT, Fuel taxes and other funds that could not be amalgamated to make a reasonable expenditure

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:04 Access to Justice**

0.034	Bn Shs	Department : 001 Embassy in Berlin, Germany
		Reason: Received Supplementary Funds in Q2 and Q4
		0
		0
		0

Items

0.034	UShs	221009 Welfare and Entertainment
		Reason:
		Received Supplementary funds in Q2 and Q4

Programme:07 Private Sector Development**Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity**

0.054	Bn Shs	Department : 001 Embassy in Berlin, Germany
		Reason: Received Supplementary Funds in Q2 and Q4
		0
		0
		0

Items

0.031	UShs	221001 Advertising and Public Relations
		Reason: Received Supplementary Funds in Q2 and Q4

0.023	UShs	221003 Staff Training
		Reason:
		Received Supplementary Funds in Q2 and Q4

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

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 2023/24	Actuals By END Q 4
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	50	50
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 2023/24	Actuals By END Q 4
Number of reports prepared	Number	4	4
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 2023/24	Actuals By END Q 4
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number	5	5

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 460057 Peace and security			
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 2023/24	Actuals By END Q 4
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			
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 2023/24	Actuals By END Q 4
Proportion of citizenship applications granted out of applications received	Percentage	10%	10%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	70	50

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Performance highlights for the Quarter

In Q4, the Mission registered the following key achievements:

1. The Mission held the following meetings:

Bavarian Agriculture Ministry and Tourism to organize the Uganda-German business convention

Chamber of Commerce to organize an investment forum for Uganda and the Czech Republic Chamber of Commerce

Potential investors in trade, logistics and environmental technology

Members of the Ugandans in Berlin Association

Minister of Foreign Affairs of Poland in Warsaw

KfW IPEX Bank Senior Management in Kampala

Bavarian Minister for Economic Development on development assistance

Discussions with the UN Office for Outer Space on technical support to Aerospace Bureau Uganda under the New Space Actors project

Honorary Consul of Uganda to Bavaria.

Africa Day in Lublin, Poland

Trained Consular staff on Immigration support services by the MoIA

Presented credentials to the President of Ukraine in Kiev

Finalized the MOU on political cooperation with the State of Saxony

Negotiating the revised country program for Uganda with the UNIDO.

Forwarded a draft MOU on education with Poland to the MoES of Uganda

2. Mission participated in the following:

Uganda Martyrs celebration in Cologne, and the Vatican

Official Mass in the Vatican, celebrated by His Holiness Pope Francis in Rome.

Board of Governors of the International Atomic Energy Agency Vienna.

33rd session of the Commission on Crime Prevention and Criminal Justice of the UN Office

60th session of the Subsidiary Body of the UN Framework on Climate Change in Bonn

Negotiations of the Host Country Agreement between Uganda and the UN office for Drugs and Crime

Issued 10 Gratis visas, 1 Emergency Travel Document, and certified 14 documents.

Signed a MOU between RIELA and Uganda IRI to collaborate in the assembling, training and supply of post-harvest equipment Venture.

Visited Farms and Agricultural Institutions in Kaprun for valued addition in Uganda's Dairy sector.

9th German-African health forum in Frankfurt

Variations and Challenges

Variations/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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.085	0.133	0.139	0.139	163.5 %	164.0 %	100.3 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.133	0.139	0.139	163.5 %	164.0 %	100.3 %
000088 Investment Promotion	0.085	0.133	0.139	0.139	163.5 %	164.0 %	100.0 %
Programme:16 Governance And Security	7.912	8.116	8.072	7.994	102.0 %	101.0 %	99.0 %
Sub SubProgramme:01 Overseas Mission Services	7.912	8.116	8.072	7.994	102.0 %	101.0 %	99.0 %
000014 Administrative and Support Services	6.360	6.539	6.486	6.461	102.0 %	101.6 %	99.6 %
460056 Consulars services	0.252	0.276	0.285	0.275	113.3 %	109.5 %	96.5 %
460057 Peace and security	1.301	1.301	1.301	1.257	100.0 %	96.6 %	96.6 %
Programme:18 Development Plan Implementation	0.053	0.053	0.053	0.046	100.0 %	86.2 %	86.2 %
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.053	0.046	100.0 %	86.2 %	86.2 %
560009 Cooperation frameworks and Development Assisstance	0.053	0.053	0.053	0.046	100.0 %	86.2 %	86.8 %
Total for the Vote	8.050	8.302	8.264	8.179	102.7 %	101.6 %	99.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.444	1.444	1.444	1.444	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.459	1.622	1.573	1.575	107.8 %	107.9 %	100.1 %
212101 Social Security Contributions	0.188	0.188	0.188	0.181	100.0 %	95.9 %	95.9 %
212102 Medical expenses (Employees)	0.512	0.512	0.512	0.513	100.0 %	100.2 %	100.2 %
221001 Advertising and Public Relations	0.040	0.068	0.071	0.071	178.6 %	178.2 %	99.8 %
221002 Workshops, Meetings and Seminars	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.003	0.024	0.026	0.026	778.9 %	787.1 %	101.0 %
221005 Official Ceremonies and State Functions	0.003	0.003	0.003	0.003	100.0 %	101.3 %	101.3 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.001	100.0 %	85.9 %	85.9 %
221008 Information and Communication Technology Supplies.	0.049	0.049	0.049	0.017	100.0 %	35.4 %	35.4 %
221009 Welfare and Entertainment	0.055	0.079	0.088	0.088	161.0 %	161.4 %	100.2 %
221011 Printing, Stationery, Photocopying and Binding	0.009	0.009	0.009	0.006	100.0 %	66.6 %	66.6 %
221012 Small Office Equipment	0.003	0.003	0.003	0.002	100.0 %	85.1 %	85.1 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.090	0.087	100.0 %	97.0 %	97.0 %
222002 Postage and Courier	0.003	0.003	0.003	0.003	100.0 %	100.2 %	100.2 %
223001 Property Management Expenses	0.083	0.083	0.083	0.076	100.0 %	92.1 %	92.1 %
223003 Rent-Produced Assets-to private entities	2.550	2.550	2.550	2.541	100.0 %	99.7 %	99.7 %
223005 Electricity	0.050	0.050	0.050	0.046	100.0 %	92.1 %	92.1 %
223006 Water	0.006	0.006	0.006	0.005	100.0 %	88.7 %	88.7 %
226001 Insurances	0.069	0.069	0.069	0.068	100.0 %	98.6 %	98.6 %
227001 Travel inland	1.149	1.149	1.149	1.149	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.068	0.084	0.080	0.080	117.8 %	118.0 %	100.1 %
227004 Fuel, Lubricants and Oils	0.133	0.133	0.133	0.119	100.0 %	89.7 %	89.7 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.036	0.031	100.0 %	84.3 %	84.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.013	0.013	100.0 %	105.8 %	105.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	8.050	8.302	8.264	8.179	102.7 %	101.6 %	99.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.085	0.133	0.139	0.139	163.47 %	164.03 %	100.34 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.133	0.139	0.139	163.47 %	164.03 %	100.3 %
Departments							
001 Embassy in Berlin, Germany	0.085	0.133	0.139	0.139	163.8 %	163.8 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	7.912	8.116	8.072	7.994	102.02 %	101.03 %	99.03 %
Sub SubProgramme:01 Overseas Mission Services	7.912	8.116	8.072	7.994	102.02 %	101.03 %	99.0 %
Departments							
001 Embassy in Berlin, Germany	7.912	8.116	8.072	7.994	102.0 %	101.0 %	99.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.053	0.053	0.053	0.046	100.00 %	86.21 %	86.21 %
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.053	0.046	100.00 %	86.21 %	86.2 %
Departments							
001 Embassy in Berlin, Germany	0.053	0.053	0.053	0.046	99.8 %	86.6 %	86.8 %
Development Projects							
N/A							
Total for the Vote	8.050	8.302	8.264	8.179	102.7 %	101.6 %	99.0 %

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

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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:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
On track based on what was planned	<p>HOM held two meetings with the Bavarian Agriculture Ministry and Tourism in May-June 2024 to organize the Uganda-German business convention in October 2024.</p> <p>DHOM held a meeting with the Chamber of Commerce to organize an investment forum for Uganda and the Czech Republic Chamber of Commerce to be held in September 2024.</p>	On track based on what was planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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>1 Engagements with potential investors undertaken</p> <p>On track based on what was planned</p>	<p>DHOM held meetings with potential investors in trade, logistics and environmental technology at the Africa Business Forum.</p> <p>Mission participated in the 52nd anniversary celebrations of RIELA industries in Reisenberk, Germany as REILA has investments in Uganda in agricultural post harvesting management.</p> <p>RIELA is establishing facility in Uganda as hub for the Great Lakes Region for the assembling, training and supply of post-harvest equipment. An MOU was signed between the company and Uganda Industrial Research Institute for collaboration in the Venture.</p> <p>Mission visited Farms and Agricultural Institutions in Kaprun Austria in preparation for a benchmarking visit for farmers and leaders of Agricultural Institutions from Uganda. Collaboration was established with Austrian Farmers and Institutions for valued addition in Uganda's Dairy sector.</p>	<p>On track based on what was planned</p>
<p>1 Diaspora engagements undertaken</p> <p>On track based on what was planned</p>	<p>Participated in the Uganda Martyrs celebration in Cologne, and the Vatican, attended by over 100 Uganda diaspora community in Germany and Rome.</p> <p>Held meetings with the members of the Ugandans in Berlin Association in May 2024</p>	<p>On track based on what was planned</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, investment and tourism exhibition held On track based on what was planned	<p>The Mission participated in the IMEX Tourism exhibition in Frankfurt in May 2024.</p> <p>The Mission assisted and promoted Founder of “Expedition Hope & Mountaineers of Hope” to undertake an expedition in Uganda</p> <p>The Mission also participated in the Africa Forum 2024 in Munich, Free State of Bavaria organized by the Bavarian Chamber of Commerce in June 2024</p> <p>Mission participated in the 9th German-African health forum in Frankfurt in June 2024. Mission was able to interact with 200 healthcare stakeholders, decision makers in business and politics, representatives of the healthcare industry, equipment manufacturers, project developers, utilities, financiers and investors, development cooperation NGOs from Africa and Europe.</p>	On track based on what was planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	16,947.016
221002 Workshops, Meetings and Seminars	14,577.574
221003 Staff Training	8,348.610
221005 Official Ceremonies and State Functions	2,959.930
227001 Travel inland	677.097
Total For Budget Output	43,510.227
Wage Recurrent	0.000
Non Wage Recurrent	43,510.227
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	43,510.227
Wage Recurrent	0.000
Non Wage Recurrent	43,510.227

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 Planning and Performance review retreats held. On track based on what was planned	The Mission was unable to conduct any retreat during the Financial year due to lack of funds	
1 local staff recruited On track based on what was planned	The Mission was not in position to recruit local staff and was able to recruit drivers on a part time basis	
1 Planning and Performance review retreats held. 1 Finance Committee meetings held On track based on what was planned	The Mission held one finance meeting on 19th February 2024.	One finance committee meeting was not held because there were no funds to discuss about
1 training for staff organized and held to effectively deliver on the Mission Mandate On track based on what was planned	Held a training for Consular staff on Immigration support services by the Ministry of Internal Affairs in June 2024	On track based on what was planned

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

Item	Spent
211102 Contract Staff Salaries	397,271.470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,761.045
212101 Social Security Contributions	55,744.911
212102 Medical expenses (Employees)	206,407.571
223001 Property Management Expenses	31,406.018

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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		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		647,769.684
223005 Electricity		21,339.716
223006 Water		2,406.358
227003 Carriage, Haulage, Freight and transport hire		18,492.698
	Total For Budget Output	1,791,599.470
	Wage Recurrent	397,271.470
	Non Wage Recurrent	1,394,328.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,791,599.470
	Wage Recurrent	397,271.470
	Non Wage Recurrent	1,394,328.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
2 Bilateral engagements	The Head of Mission held a meeting with the Minister of Foreign Affairs of Poland on 27th June 2024 in Warsaw, Poland. HOM held a meeting on development assistance and cooperation with the Bavarian Minister for Economic Development on 17th June 2024 in Munich, Germany.	On track based on what was planned

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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		
1 Bilateral agreements negotiated	The Mission finalized the MOU on political cooperation with the State of Saxony and is awaiting signature.	On track based on what was planned
1 official functions attended	<p>HOM presented credentials to the President of Ukraine in Kiev, Ukraine.</p> <p>HOM attended the official Mass in the Vatican, celebrated by His Holiness Pope Francis at St. Peter's Basilica on 29th June 2024 and 30th June, 2024 attended the first Mass with Bishop Raphael P'Mony Wokorach, the Archbishop designate of Gulu Catholic Archdiocese at Comboni Fathers House in Rome.</p>	On track based on what was planned
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>Participated in the meeting of the Board of Governors of the International Atomic Energy Agency Vienna.</p> <p>Participated in the 33rd session of the Commission on Crime Prevention and Criminal Justice of the United Nations Office for Drugs and Crime from 13th to 17th May 2024 in Austria.</p> <p>Participated in the 60th session of the Subsidiary Body of the United Nations Framework on Climate Change in Bonn, Germany from 3rd to 13th June 2024</p> <p>Participated in the 62nd session of the Preparatory Commission of the Comprehensive Nuclear Test Ban Treaty Organisation from 24th to 26th June 2024 in Vienna, Austria</p>	On track based on what was planned
1 multilateral agreement negotiated	<p>The Mission started negotiations for the revised country program for Uganda with the United Nations Industrial Development Organisation.</p> <p>Held discussions with the United Nations Office for Outer Space on technical support to Aerospace Bureau Uganda under the New Space Actors project</p>	On track based on what was planned

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		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		15,828.885
221007 Books, Periodicals & Newspapers		553.364
221008 Information and Communication Technology Supplies.		4,454.171
221009 Welfare and Entertainment		3,453.280
222001 Information and Communication Technology Services.		24,490.760
226001 Insurances		13,859.940
227001 Travel inland		203,472.529
227004 Fuel, Lubricants and Oils		37,747.061
228002 Maintenance-Transport Equipment		7,683.375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,888.879
	Total For Budget Output	316,432.243
	Wage Recurrent	0.000
	Non Wage Recurrent	316,432.243
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	316,432.243
	Wage Recurrent	0.000
	Non Wage Recurrent	316,432.243
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:460056 Consulars services		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

1 Honorary Consuls engaged and supported.	HOM held two meetings with the Honorary Consul of Uganda to Bavaria in May and June 2024	On track based on what was planned
1 consular visits undertaken and 5 distressed Ugandans visited and counselled	Undertook one consular visit to Munich on 25th – 27th June 2024 and assisted and counselled two distressed Ugandans. Several distressed Ugandans have been assisted online.	On track based on what was planned
5 Visas, 2 Emergency travel documents handled and 5 documents certified .	The Mission issued 10 Gratis visas, 1 Emergency Travel Document, and certified 14 documents.	On track based on what was planned
1 diaspora meetings held	No progress has been made due to limited funding	On track based on what was planned
1 diaspora meetings held	The Mission attended Africa Day in Lublin, Poland on 24th May 2024, which was organized by the Faculty of Political Science and Journalism at UMSC under the theme “Fostering Education for Innovation and Skill Amplification”.	On track based on what was planned

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,417.620
221009 Welfare and Entertainment	19,613.825
221011 Printing, Stationery, Photocopying and Binding	2,234.181
221012 Small Office Equipment	1,933.985
222001 Information and Communication Technology Services.	102.840
222002 Postage and Courier	1,346.702
226001 Insurances	8,897.396
227001 Travel inland	21,487.837
227004 Fuel, Lubricants and Oils	5,494.558
228002 Maintenance-Transport Equipment	1,321.273
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,140.081
Total For Budget Output	65,990.298
Wage Recurrent	0.000
Non Wage Recurrent	65,990.298
Arrears	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	65,990.298
	Wage Recurrent	0.000
	Non Wage Recurrent	65,990.298
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
1 Bilateral agreements negotiated	The Mission also forwarded a draft MOU on education with Poland to the Ministry of Education of Uganda.	On track based on what was planned
1 multilateral agreement negotiated	The Mission participated in the negotiations of the Host Country Agreement between Uganda and the United Nations Office for Drugs and Crime regarding their field office in Uganda	On track based on what was planned
1 Bilateral engagements held .	The Deputy Head of Mission held a meeting with KfW IPEX Bank Senior Management in Kampala to discuss KfW's financing of the Malaba-Kampala SGR. He also held a meeting with GAUFF Engineering in Uganda to discuss progress of the Bukasa Inland Port Project in April 2024.	On track based on what was planned
1 Multilateral engagements held .	The Mission coordinated and participated in the meeting between the Ugandan delegation and the Executive Director of the United Nations Office for Drugs and Crime on technical cooperation with Uganda.	On track based on what was planned

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		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		1,622.718
221003 Staff Training		1,999.909
221007 Books, Periodicals & Newspapers		684.630
221008 Information and Communication Technology Supplies.		1,516.298
221009 Welfare and Entertainment		1,629.751
222001 Information and Communication Technology Services.		38.539
226001 Insurances		6,534.154
227001 Travel inland		4,170.455
227004 Fuel, Lubricants and Oils		8,406.169
228002 Maintenance-Transport Equipment		2,642.587
	Total For Budget Output	29,245.210
	Wage Recurrent	0.000
	Non Wage Recurrent	29,245.210
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	29,245.210
	Wage Recurrent	0.000
	Non Wage Recurrent	29,245.210
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,246,777.450
	Wage Recurrent	397,271.470
	Non Wage Recurrent	1,849,505.979
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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:07 Private Sector Development	
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
1 Joint Uganda- Germany business forum facilitated	<p>HOM held two meetings with the Bavarian Agriculture Ministry and Tourism in May-June 2024 to organize the Uganda-German business convention in October 2024.</p> <p>DHOM held a meeting with the Chamber of Commerce to organize an investment forum for Uganda and the Czech Republic Chamber of Commerce to be held in September 2024.</p> <p>Coordinated the participation of investors from Germany, Poland, Czech Republic and Austria in the 3rd Uganda-EU Business Forum in Kampala.</p> <p>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> <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>

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
4 Engagements with potential investors undertaken	<p>Met with potential investors in trade, logistics and environmental technology at the Africa Business Forum.</p> <p>Participated in the 52nd anniversary celebrations of RIELA industries in Reisenberk.</p> <p>Signed a MOU between RIELA and Uganda Industrial Research Institute to collaborate in the assembling, training and supply of post-harvest equipment Venture.</p> <p>Visited Farms and Agricultural Institutions in Kaprun to collaborate with Austrian Farmers and Institutions for valued addition in Uganda's Dairy sector.</p> <p>Visited LORENTZ which deals in engineering and manufacturing of solar powered water pumping systems in Hamburg Visited two farms and an agricultural training centre and vocational school in Kaprun</p> <p>Coordinated the meetings of German investors Prof. Ralf Bergmann with the Uganda Investment Authority and the Ministry of Science and Technology in Kampala. Meeting with German investors to expand investment portfolios in Uganda in tourism, microfinancing, manufacturing of glass. Met..</p>
1 Trade and Economic Agreements negotiated 2 Diaspora engagements undertaken	<p>Participated in the Uganda Martyrs celebration in Cologne, and the Vatican, attended by over 100 Uganda diaspora community in Germany and Rome.</p> <p>Held meetings with the members of the Ugandans in Berlin Association in May 2024</p> <p>Held a meeting with the Ugandan community in Warsaw Poland 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. HOM met Ugandans in Bulgaria</p>

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

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>Participated in the IMEX Tourism exhibition in Frankfurt Assisted and promoted Founder of “Expedition Hope & Mountaineers of Hope” to undertake an expedition in Uganda Participated in the Africa Forum 2024 in Munich, Free State of Bavaria organized by the Bavarian Chamber of Commerce. Participated in the 9th German-African health forum in Frankfurt. Mission was able to interact with 200 healthcare stakeholders, decision makers in business and politics, representatives of the healthcare industry, equipment manufacturers, project developers, utilities, financiers and investors, development cooperation NGOs from Africa and Europe. Participated in the first International African Congress in Torun city in Poland. Joined the Uganda Wildlife Authority in the ITB Berlin Exhibition. Participated in IMM event; International Media Marketplace 2024 Coordinated the travel of three Germans from Berlin Producers Media GMBH to Uganda to produce a 50-minute documentary film about Mountain Rwenzori</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	32,922.528
221002 Workshops, Meetings and Seminars	31,327.792
221003 Staff Training	24,236.106
221005 Official Ceremonies and State Functions	2,959.930
227001 Travel inland	47,784.305
Total For Budget Output	139,230.662
Wage Recurrent	0.000
Non Wage Recurrent	139,230.662
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	139,230.662
Wage Recurrent	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	139,230.662
	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 Planning and Performance review retreats held.	The Mission was unable to conduct any retreat during the Financial year due to lack of funds
2 local staff recruited	The Mission was not in position to recruit local staff and was able to recruit drivers on a part time basis due to limited finances
2 Planning and Performance review retreats held. 4 Finance Committee meetings held	The Mission held one finance meeting on 19th February 2024. The Mission held a finance and planning meeting in November 2023. The Mission held a finance and planning meeting in September 2023.
2 trainings for staff organized and held to effectively deliver on the Mission Mandate	Held a training for Consular staff on Immigration support services by the Ministry of Internal Affairs in June 2024 Held a training for its staff on the Program Based budgeting and alignment to the NDP III from 12th to 16th February 2024. 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

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	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,444,474.781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,574,957.675
212101 Social Security Contributions	180,704.409
212102 Medical expenses (Employees)	512,512.761
223001 Property Management Expenses	76,139.148
223003 Rent-Produced Assets-to private entities	2,541,010.209
223005 Electricity	46,121.412
223006 Water	5,321.853
227003 Carriage, Haulage, Freight and transport hire	80,233.583
Total For Budget Output	6,461,475.831
Wage Recurrent	1,444,474.781
Non Wage Recurrent	5,017,001.050
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,461,475.831
Wage Recurrent	1,444,474.781
Non Wage Recurrent	5,017,001.050
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Berlin, Germany	
Budget Output:460057 Peace and security	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	<p>The Head of Mission held a meeting with the Minister of Foreign Affairs of Poland on 27th June 2024 in Warsaw, Poland.</p> <p>HOM held a meeting on development assistance and cooperation with the Bavarian Minister for Economic Development on 17th June 2024 in Munich, Germany.</p> <p>HOM 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>HOM held a bilateral meeting with Msgr. Javier Domingo Fernández González, Head of Protocol at the Vatican State.</p> <p>HOM held bilateral discussions with the President of Austria, the Chief of Protocol and Head of Diplomatic Affairs in the office of the President on 21st November 2023 in Vienna Austria</p>
2 Bilateral agreements negotiated	<p>The Mission finalized the MOU on political cooperation with the State of Saxony and is awaiting signature.</p> <p>Initiated the development of an MoU between the Ministry of Education and Sports and the Polish government for cooperation on Education.</p> <p>The Head of Mission held bilateral meeting with the Deputy Minister of Agriculture of Bulgaria Prof. Deyan Stratev and his team on strengthening trade and relations with Uganda on 14th October 2023.</p>
4 official functions attended	<p>HOM presented credentials to the President of Ukraine in Kiev, Ukraine.</p> <p>HOM attended the official Mass in the Vatican, celebrated by His Holiness Pope Francis at St. Peter's Basilica on 29th June 2024 and 30th June, 2024 attended the first Mass with Bishop Raphael P'Mony Wokorach, the Archbishop designate of Gulu Catholic Archdiocese at Comboni Fathers House in Rome.</p> <p>Presented credentials to the President of Poland</p> <p>Presented credentials to the President of Austria</p> <p>Presented credentials to the President of Bulgaria.</p> <p>Presented his credentials to the President of Czech Republic H.E. Petr Pavel at the Presidential Palace in Prague.</p> <p>Presented credentials to the Director General of UNIDO</p>

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 engagements.	<p>Participated in the meeting of the Board of Governors of the International Atomic Energy Agency Vienna.</p> <p>Participated in the 33rd session of the Commission on Crime Prevention and Criminal Justice of the United Nations Office for Drugs and Crime Austria.</p> <p>Participated in the 60th session of the Subsidiary Body of the United Nations Framework on Climate Change in Bonn.</p> <p>Participated in the 62nd session of the Preparatory Commission of the Comprehensive Nuclear Test Ban Treaty Organisation in Austria</p> <p>Participated in the 67th session of the Commission on Narcotic Drugs in Vienna.</p> <p>Participated in the Board of Governors meeting of the International Atomic Energy Agency.</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>
1 multilateral agreements negotiated	<p>The Mission started negotiations for the revised country program for Uganda with the United Nations Industrial Development Organisation.</p> <p>Held discussions with the United Nations Office for Outer Space on technical support to Aerospace Bureau Uganda under the New Space Actors project</p> <p>Q3</p> <p>The meeting on the Adhoc committee on the draft convention on cyber-crime was moved to Q4</p> <p>Q2</p> <p>The Mission has been engaged in the negotiation of the draft Convention on use of technologies in cybercrime by the Adhoc Committee on Cyber Crime under the United Nations office on Drugs and Crime and the final text will be adopted in a meeting to be held in January 2024 in New York.</p>

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	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	36,312.006
221007 Books, Periodicals & Newspapers	715.746
221008 Information and Communication Technology Supplies.	9,963.264
221009 Welfare and Entertainment	46,629.958
222001 Information and Communication Technology Services.	54,775.407
226001 Insurances	43,528.642
227001 Travel inland	933,674.501
227004 Fuel, Lubricants and Oils	97,636.600
228002 Maintenance-Transport Equipment	25,431.083
228003 Maintenance-Machinery & Equipment Other than Transport	8,738.794
Total For Budget Output	1,257,406.000
Wage Recurrent	0.000
Non Wage Recurrent	1,257,406.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,257,406.000
Wage Recurrent	0.000
Non Wage Recurrent	1,257,406.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Berlin, Germany	
Budget Output:460056 Consulars services	

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 Honorary Consuls engaged and supported.	<p>HOM held two meetings with the Honorary Consul of Uganda to Bavaria in May and June 2024</p> <p>HoM held a meeting with the Honorary Consul of Uganda to Austria on 21st February 2024.</p> <p>Coordinated the visit of the Honorary Consul of Uganda to Bulgaria to Kampala from 16th to 20th January 2024.</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>
4 consular visits undertaken and 20 distressed Ugandans visited and counselled	<p>The Mission undertook one consular visit to Munich on 25th – 27th June 2024 and assisted and counselled two distressed Ugandans. Several distressed Ugandans have been assisted online.</p> <p>The consular team visited Munich to conduct interviews of people claiming to be Ugandans, at the invitation of the Bavarian Immigration Office</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>

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	
20 Visas, 8 Emergency travel documents handled and 20 documents certified .	<p>The Mission issued 10 Gratis visas, 1 Emergency Travel Document, and certified 14 documents.</p> <p>16 Gratis Visas, 5 Emergency Travel Documents, 31 Documents Certified, 48 Passport applications verified, 15 Renunciation of Citizenships</p> <p>Gratis Visas 43, Emergency Travel Documents 8 Certification of Documents 36, Passport application verifications 33, Renunciation of Citizenships 10.</p>
Online registration software developed	<p>No progress has been made due to limited funding</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>The Mission attended Africa Day in Lublin, Poland on 24th May 2024, which was organized by the Faculty of Political Science and Journalism at UMSC under the theme “Fostering Education for Innovation and Skill Amplification”.</p> <p>The Head of Mission held a retreat with 130 Ugandan students of the Malengo scholarship program in Bacharach, Germany.</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 Mission met the new committee and members of the Ugandan diaspora resident in Munich.</p> <p>HOM met Ugandans in Bulgaria</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	5,926.867
221009 Welfare and Entertainment	40,229.196
221011 Printing, Stationery, Photocopying and Binding	6,280.861
221012 Small Office Equipment	2,416.597

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	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	15,542.981
222002 Postage and Courier	2,980.787
226001 Insurances	17,794.712
227001 Travel inland	163,810.981
227004 Fuel, Lubricants and Oils	12,997.017
228002 Maintenance-Transport Equipment	2,642.575
228003 Maintenance-Machinery & Equipment Other than Transport	4,748.742
Total For Budget Output	275,371.317
Wage Recurrent	0.000
Non Wage Recurrent	275,371.317
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	275,371.317
Wage Recurrent	0.000
Non Wage Recurrent	275,371.317
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Berlin, Germany	
Budget Output:560009 Cooperation frameworks and Development Assisstance	

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 agreements negotiated	<p>The Mission also forwarded a draft MOU on education with Poland to the Ministry of Education of Uganda.</p> <p>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</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>
1 multilateral agreement negotiated	<p>The Mission participated in the negotiations of the Host Country Agreement between Uganda and the United Nations Office for Drugs and Crime regarding their field office in Uganda</p> <p>The Mission followed on the negotiations of the Country program between Uganda and the International Atomic Energy Agency.</p> <p>The Mission has been engaged in the negotiation of the draft Convention on use of technologies in cybercrime by the Adhoc Committee on Cyber Crime under the United Nations office on Drugs and Crime and the final text will be adopted in a meeting to be held in January 2024 in New York.</p>

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	

4 Bilateral engagements held .	<p>The Deputy Head of Mission held a meeting with KfW IPEX Bank Senior Management in Kampala to discuss KfW's financing of the Malaba-Kampala SGR. He also held a meeting with GAUFF Engineering in Uganda to discuss progress of the Bukasa Inland Port Project in April 2024.</p> <p>Held a meeting with the KfW/IPEX bank in Frankfurt to discuss financing for projects in Uganda including the SGR railway line.</p> <p>Presented credentials to the President of Austria</p> <p>Held bilateral discussions with the President of Austria, the Chief of Protocol and Head of Diplomatic Affairs in the office of the President Vienna</p> <p>Held bilateral meeting with the Deputy Minister of Agriculture of Bulgaria Prof. Deyan Stratev and his team on strengthening trade and relations with Uganda Presented credentials to the President of Bulgaria.</p> <p>Presented his credentials to the President of Czech Republic H.E. Petr Pavel at the Presidential Palace in Prague</p>
4 Multilateral engagements held .	<p>The Mission coordinated and participated in the meeting between the Ugandan delegation and the Executive Director of the United Nations Office for Drugs and Crime on technical cooperation with Uganda.</p> <p>The Mission initiated discussions on the negotiation of the country program between Uganda and the United Nations Industrial Development Organisation.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	1,622.718
221003 Staff Training	1,999.909
221007 Books, Periodicals & Newspapers	684.630
221008 Information and Communication Technology Supplies.	1,516.298
221009 Welfare and Entertainment	1,629.751
222001 Information and Communication Technology Services.	16,567.453
226001 Insurances	6,534.154
227001 Travel inland	4,170.455
227004 Fuel, Lubricants and Oils	8,406.169

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	<i>US\$ Thousand</i>	
Item		Spent
228002 Maintenance-Transport Equipment		2,642.587
	Total For Budget Output	45,774.124
	Wage Recurrent	0.000
	Non Wage Recurrent	45,774.124
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	45,774.124
	Wage Recurrent	0.000
	Non Wage Recurrent	45,774.124
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	8,179,257.934
	Wage Recurrent	1,444,474.781
	Non Wage Recurrent	6,734,783.153
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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)

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Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Consideration of gender issues in all the programs and activities of the Mission.
Issue of Concern:	Gender awareness and consideration for staff and Ugandans in Countries of accreditation.
Planned Interventions:	<ol style="list-style-type: none"> 1. Provide for separate places of convenience for 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.
Budget Allocation (Billion):	0.150
Performance Indicators:	<ol style="list-style-type: none"> 1. At least 45% level of female staff maintained at the Embassy. 2. workshops on gender issues organised.
Actual Expenditure By End Q4	0.15
Performance as of End of Q4	Workshop on gender be held with staff retreat in the next quarter
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:	<ol style="list-style-type: none"> 1. Conduct HIV/AIDS sensitization drives for Ugandans living in Germany and other Countries of accreditation. 2. Encourage and facilitate Officers on posting to bring and stay with their families. 3. Provision of Medicare counselling services to staff.
Budget Allocation (Billion):	0.100
Performance Indicators:	<ol style="list-style-type: none"> 1. 2 HIV sensitization workshops carried out. 2. Provision of medical and counselling services to those affected.
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Provided Medical Insurance to all entitled staff to access quality health services.
Reasons for Variations	No variations

iii) Environment

Objective:	Consideration of environmental issues in all the Mission activities .
Issue of Concern:	A secure, clean and safe working environment
Planned Interventions:	<ol style="list-style-type: none"> 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.
Budget Allocation (Billion):	0.150
Performance Indicators:	A safe, clean and secure environment.

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Actual Expenditure By End Q4	0.15
Performance as of End of Q4	1. Use of energy efficient environmentally friendly office equipment 2. Use of recycled materials for e.g. envelopes photocopying papers 3. Proper waste management at the Chancery premises
Reasons for Variations	

iv) Covid

Objective:	Sourcing of personal protective equipment for staff and vaccines to Uganda.
Issue of Concern:	Covid -19 Awareness, Prevention and Management .
Planned Interventions:	Provide for temperature monitors, sanitizers and entry checks 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.
Budget Allocation (Billion):	0.150
Performance Indicators:	1. A clean secure Covid-19 free work environment. 2. Protective equipment and vaccines sourced for Uganda.
Actual Expenditure By End Q4	0.15
Performance as of End of Q4	Procured Sanitizers and medical insurance
Reasons for Variations	No variation