

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.444	1.624	0.722	0.723	50.0 %	50.0 %	100.1 %
	Non-Wage	6.906	9.686	3.444	3.356	50.0 %	48.6 %	97.4 %
Dev.	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 %
GoU Total		8.350	11.309	4.166	4.079	49.9 %	48.8 %	97.9 %
Total GoU+Ext Fin (MTEF)		8.350	11.309	4.166	4.079	49.9 %	48.8 %	97.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.350	11.309	4.166	4.079	49.9 %	48.8 %	97.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.350	11.309	4.166	4.079	49.9 %	48.8 %	97.9 %
Total Vote Budget Excluding Arrears		8.350	11.309	4.166	4.079	49.9 %	48.8 %	97.9 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.047	0.044	46.9 %	44.3 %	94.6%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.047	0.044	46.9 %	44.3 %	94.6%
Programme:07 Private Sector Development	0.085	0.085	0.042	0.037	50.0 %	43.2 %	86.5%
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.042	0.037	50.0 %	43.2 %	86.5%
Programme:16 Governance And Security	7.912	10.558	3.952	3.885	49.9 %	49.1 %	98.3%
Sub SubProgramme:01 Overseas Mission Services	7.912	10.558	3.952	3.885	49.9 %	49.1 %	98.3%
Programme:18 Development Plan Implementation	0.253	0.566	0.125	0.113	49.4 %	44.6 %	90.3%
Sub SubProgramme:01 Overseas Mission Services	0.253	0.566	0.125	0.113	49.4 %	44.6 %	90.3%
Total for the Vote	8.350	11.309	4.166	4.079	49.9 %	48.8 %	97.9 %

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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:07 Private Sector Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.006** Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: Carried forward for the next Quarter

*Items***0.001** UShs 221005 Official Ceremonies and State Functions

Reason: Carried forward for the next Quarter

Programme:16 Governance And Security**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 04 Access to Justice****0.052** Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: Activities postponed to the next quarters

*Items***0.023** UShs 221005 Official Ceremonies and State Functions

Reason: Activities postponed to the next quarters

0.010 UShs 221014 Bank Charges and other Bank related costs

Reason: Activities postponed to the next quarters

0.010 UShs 221001 Advertising and Public Relations

Reason: Activities postponed to the next quarters

0.001 UShs 221012 Small Office Equipment

Reason: Activities postponed to the next quarters

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number		
Number of 360 roll-out campaigns done in the regional and international source markets	Number	10	1
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	07	02
Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	20	06

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared	Number	04	02
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 460057 Peace and security			
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number	10	04
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	04	2
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Proportion of citizenship applications granted out of applications received	Percentage	10%	4%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	10

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.047	0.044	46.9 %	44.0 %	93.9 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.047	0.044	46.9 %	44.0 %	93.9 %
120009 Tourism Promotion	0.100	0.100	0.047	0.044	46.9 %	44.0 %	93.6 %
Programme:07 Private Sector Development	0.085	0.085	0.042	0.037	50.0 %	43.6 %	87.2 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.042	0.037	50.0 %	43.6 %	87.2 %
000088 Investment Promotion	0.085	0.085	0.042	0.037	50.0 %	43.6 %	88.1 %
Programme:16 Governance And Security	7.912	10.558	3.952	3.886	49.9 %	49.1 %	98.3 %
Sub SubProgramme:01 Overseas Mission Services	7.912	10.558	3.952	3.886	49.9 %	49.1 %	98.3 %
000014 Administrative and Support Services	6.331	8.535	3.196	3.110	50.5 %	49.1 %	97.3 %
460056 Consulars services	0.420	0.480	0.207	0.156	49.4 %	37.1 %	75.4 %
460057 Peace and security	1.162	1.543	0.548	0.620	47.2 %	53.4 %	113.1 %
Programme:18 Development Plan Implementation	0.253	0.566	0.125	0.113	49.4 %	44.6 %	90.5 %
Sub SubProgramme:01 Overseas Mission Services	0.253	0.566	0.125	0.113	49.4 %	44.6 %	90.5 %
560009 Cooperation frameworks and Development Assisstance	0.253	0.566	0.125	0.113	49.4 %	44.6 %	90.4 %
Total for the Vote	8.350	11.309	4.166	4.080	49.9 %	48.9 %	97.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.444	1.624	0.722	0.723	50.0 %	50.1 %	100.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.611	1.942	0.911	0.905	56.5 %	56.2 %	99.4 %
212101 Social Security Contributions	0.164	0.178	0.082	0.059	50.0 %	35.8 %	71.6 %
212102 Medical expenses (Employees)	0.354	0.396	0.168	0.174	47.4 %	49.3 %	104.1 %
221001 Advertising and Public Relations	0.107	0.117	0.053	0.046	50.0 %	42.9 %	85.9 %
221002 Workshops, Meetings and Seminars	0.038	0.080	0.019	0.007	50.0 %	17.6 %	35.2 %
221003 Staff Training	0.026	0.026	0.013	0.010	50.0 %	38.0 %	76.1 %
221005 Official Ceremonies and State Functions	0.050	0.075	0.025	0.000	50.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.067	0.067	0.034	0.012	50.0 %	18.1 %	36.2 %
221009 Welfare and Entertainment	0.093	0.118	0.047	0.050	50.0 %	53.7 %	107.4 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.030	0.009	0.001	37.5 %	5.8 %	15.5 %
221012 Small Office Equipment	0.003	0.007	0.001	0.000	50.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.090	0.100	0.045	0.054	50.0 %	59.9 %	119.9 %
222002 Postage and Courier	0.003	0.007	0.001	0.000	50.0 %	10.3 %	20.6 %
223001 Property Management Expenses	0.029	0.029	0.014	0.012	50.0 %	42.2 %	84.5 %
223003 Rent-Produced Assets-to private entities	2.581	3.965	1.226	1.174	47.5 %	45.5 %	95.8 %
223005 Electricity	0.052	0.084	0.026	0.015	50.0 %	28.0 %	55.9 %
223006 Water	0.005	0.026	0.002	0.002	50.0 %	42.1 %	84.3 %
226001 Insurances	0.062	0.097	0.031	0.032	50.0 %	51.2 %	102.5 %
227001 Travel inland	1.296	1.592	0.616	0.697	47.5 %	53.8 %	113.2 %
227002 Travel abroad	0.000	0.201	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.091	0.253	0.046	0.046	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.090	0.206	0.045	0.030	50.0 %	33.6 %	67.3 %
228002 Maintenance-Transport Equipment	0.036	0.054	0.020	0.030	54.2 %	82.5 %	152.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	8.350	11.309	4.166	4.079	49.9 %	48.8 %	97.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.047	0.044	46.86 %	44.31 %	94.56 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.047	0.044	46.86 %	44.31 %	94.6 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	0.100	0.100	0.047	0.044	47.0 %	44.0 %	93.6 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.085	0.085	0.042	0.037	49.97 %	43.24 %	86.52 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.042	0.037	49.97 %	43.24 %	86.5 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	0.085	0.085	0.042	0.037	49.5 %	43.6 %	88.1 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	7.912	10.558	3.952	3.885	49.94 %	49.10 %	98.31 %
Sub SubProgramme:01 Overseas Mission Services	7.912	10.558	3.952	3.885	49.94 %	49.10 %	98.3 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	7.912	10.558	3.952	3.885	49.9 %	49.1 %	98.3 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.253	0.566	0.125	0.113	49.35 %	44.57 %	90.31 %
Sub SubProgramme:01 Overseas Mission Services	0.253	0.566	0.125	0.113	49.35 %	44.57 %	90.3 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	0.253	0.566	0.125	0.113	49.4 %	44.6 %	90.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	8.350	11.309	4.166	4.079	49.9 %	48.8 %	97.9 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
1 tourism exhibition held		
50 branding items procured		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		6,042.872
227001 Travel inland		1,985.889
227004 Fuel, Lubricants and Oils		715.718
	Total For Budget Output	8,744.479
	Wage Recurrent	0.000
	Non Wage Recurrent	8,744.479
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,744.479
	Wage Recurrent	0.000
	Non Wage Recurrent	8,744.479
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		

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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		
2 Engagement with potential investors undertaken	The Mission organised the 2nd Uganda-German business convention in Bavaria, Munich. HOM presented investment opportunities in Uganda to 20 Bavarian companies. The Mission organized the 1st Uganda – Czech Business Forum 20 participants from the Czech Chamber of Commerce in Prague attended. The Mission participated in the 20th Africa Energy Forum in Dresden, Saxony State. Opportunities for investment in the Energy Sector in Uganda were presented to 40 participants.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		4,678.231
227001 Travel inland		11,773.006
	Total For Budget Output	16,451.237
	Wage Recurrent	0.000
	Non Wage Recurrent	16,451.237
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	16,451.237
	Wage Recurrent	0.000
	Non Wage Recurrent	16,451.237
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Berlin, Germany****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

1 trainings for staff organized and held	1 Driver for the Utility car recruited and oriented	
1 Finance Committee meetings held	1 Finance Committee Meeting was held	
	3 Homebased staff meetings were held	

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

Item	Spent
211102 Contract Staff Salaries	402,802.762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	333,302.318
212101 Social Security Contributions	27,413.813
212102 Medical expenses (Employees)	82,606.306
223001 Property Management Expenses	11,294.209
223003 Rent-Produced Assets-to private entities	577,316.604
223005 Electricity	6,574.403
223006 Water	943.413
Total For Budget Output	1,442,253.828
Wage Recurrent	402,802.762
Non Wage Recurrent	1,039,451.066
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,442,253.828
Wage Recurrent	402,802.762
Non Wage Recurrent	1,039,451.066

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
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	Head of Mission visited senior officials of the Austrian Ministry of Foreign Affairs for follow up of opening Uganda Mission in Vienna and discussion on development cooperation.	1 Bilateral engagement was not carried out due to limited funds
1 official function attended	The Mission co-organized the 60th Anniversary of the Canonization of the Uganda Martyrs at the Vatican, 19th October.	
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
3 Multilateral meetings in Vienna and Bonn attended	The Mission participated in the UNODC: Conference of the States Parties to the UN Convention against Corruption: Implementation Review Group, 2nd resumed 15th session, WG on Asset Recovery, 18th session, and expert meeting to enhance international cooperation under UNCAC, 13th session Mission participated in the 63rd session of the CTBTO, 11th – 12th November.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		5,689.284

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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
221009 Welfare and Entertainment		11,521.904
222001 Information and Communication Technology Services.		16,788.066
226001 Insurances		6,103.059
227001 Travel inland		194,663.840
227004 Fuel, Lubricants and Oils		5,068.681
228002 Maintenance-Transport Equipment		13,500.139
	Total For Budget Output	253,334.973
	Wage Recurrent	0.000
	Non Wage Recurrent	253,334.973
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	253,334.973
	Wage Recurrent	0.000
	Non Wage Recurrent	253,334.973
	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		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 diaspora meetings held	The Mission co-hosted the 62nd Independence Celebrations in Austria and the Head of Mission addressed the over 80 participants from the Austria – Uganda Friendship Association.	

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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	3 meetings held with the Honorary Consuls in Slovakia, Vienna and Bavaria.	
1 consular visits undertaken		
5 distressed Ugandans visited and counselled 5 Visas, 2 Emergency travel documents handled 5 documents certified	0 Emergency Travel Documents issued, 1 Citizenship Renunciation handled, 33 Passport Applications handled, 25 Documents Certified, 11 Visa Applications handled	

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

Item	Spent
221008 Information and Communication Technology Supplies.	2,840.311
221009 Welfare and Entertainment	402.858
221011 Printing, Stationery, Photocopying and Binding	948.973
222001 Information and Communication Technology Services.	3,053.665
226001 Insurances	12,605.673
227001 Travel inland	31,203.338
227004 Fuel, Lubricants and Oils	9,976.621
228002 Maintenance-Transport Equipment	2,834.510
Total For Budget Output	63,865.949
Wage Recurrent	0.000
Non Wage Recurrent	63,865.949
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	63,865.949
Wage Recurrent	0.000
Non Wage Recurrent	63,865.949
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 multilateral agreement negotiated		
1 Bilateral agreement negotiated	1 MOU on Labour Migration between Austria and Uganda negotiated	
1 Bilateral engagement held	Head of Mission presented copies of letters of credence to Slovak Republic and held a meeting with Ministry of Education officials for collaboration in research and solicit for scholarships and training opportunities. The Mission visited the Bavarian State Parliament along with MPs from Uganda and held a meeting with the President of the Bavarian State Parliament.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		10,474.312
221009 Welfare and Entertainment		13,805.063
222001 Information and Communication Technology Services.		5,188.209
226001 Insurances		8,897.485
227001 Travel inland		1,778.699
227004 Fuel, Lubricants and Oils		350.930
	Total For Budget Output	40,494.698
	Wage Recurrent	0.000
	Non Wage Recurrent	40,494.698
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,494.698
	Wage Recurrent	0.000
	Non Wage Recurrent	40,494.698
	Arrears	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		1,825,145.164
Wage Recurrent		402,802.762
Non Wage Recurrent		1,422,342.402
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Berlin, Germany	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
4 Tourism and trade exhibitions held.	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
4 Tourism and trade exhibitions held.	The Mission participated in the Africa Day at the University of Bayreuth, Germany and Uganda's Tourism potential was highlighted at the event.
100 promotional Tourism and investment materials Procured.	NA
100 branding items procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	10,861.659
221002 Workshops, Meetings and Seminars	6,521.145
221009 Welfare and Entertainment	6,460.354
227001 Travel inland	16,564.278
227004 Fuel, Lubricants and Oils	3,903.413
Total For Budget Output	44,310.849
Wage Recurrent	0.000
Non Wage Recurrent	44,310.849
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	44,310.849
Wage Recurrent	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	44,310.849
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development**SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Berlin, Germany****Budget Output:000088 Investment Promotion****PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

8 Engagements with potential investors undertaken

Mission visited the Czech Chamber of Commerce in Prague and discussed a possible Investment forum to highlight Uganda's investment potential. Mission held discussions with an investor from Poland for development of a 1000MW solar project in Nebbi. Participated in the Frankfurt Coffee Festival where a Ugandan stall promoted Uganda coffee to the 3,500 participants.

The Mission organised the 2nd Uganda-German business convention in Bavaria, Munich. HOM presented investment opportunities in Uganda to 20 Bavarian companies.

The Mission organized the 1st Uganda – Czech Business Forum 20 participants from the Czech Chamber of Commerce in Prague attended. The Mission participated in the 20th Africa Energy Forum in Dresden, Saxony State. Opportunities for investment in the Energy Sector in Uganda were presented to 40 participants.

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

Item	Spent
221001 Advertising and Public Relations	5,050.149
221002 Workshops, Meetings and Seminars	156.671
221003 Staff Training	8,257.947

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

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
227001 Travel inland	23,235.085
Total For Budget Output	36,699.852
Wage Recurrent	0.000
Non Wage Recurrent	36,699.852
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	36,699.852
Wage Recurrent	0.000
Non Wage Recurrent	36,699.852
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Berlin, Germany	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
2 Trainings for staff organized and held to effectively deliver on the Mission Mandate	1 Driver for the Utility car recruited and oriented
1 Planning and Performance review retreats held	No performance review meeting was held
Gender Cross-cutting issues held	
4 Finance Committee meetings held	The Mission held one Finance committee meeting 2nd Finance Committee Meeting was held 3 Homebased staff meetings were held

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1 Local staff recruited	1 Contract of a retiring local staff was extended to be able to train his replacement.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	722,722.454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	905,401.345
212101 Social Security Contributions	58,599.586
212102 Medical expenses (Employees)	174,476.053
223001 Property Management Expenses	12,096.541
223003 Rent-Produced Assets-to private entities	1,174,032.439
223005 Electricity	14,618.070
223006 Water	2,097.722
227003 Carriage, Haulage, Freight and transport hire	45,623.605
Total For Budget Output	3,109,667.815
Wage Recurrent	722,722.454
Non Wage Recurrent	2,386,945.361
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,109,667.815
Wage Recurrent	722,722.454
Non Wage Recurrent	2,386,945.361
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened	
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
8 Bilateral engagements and meetings attended	Head of Mission visited senior officials of the Austrian Ministry of Foreign Affairs for follow up of opening Uganda Mission in Vienna and discussion on development cooperation.
4 official functions attended	The Mission co-organized the 60th Anniversary of the Canonization of the Uganda Martyrs at the Vatican, 19th October.

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>12 Multilateral meetings in Vienna and Bonn attended</p> <p>1 multilateral agreements negotiated</p>	<p>The Mission participated in the UNTOC review mechanism for effective implementation of the instruments and</p> <p>The Mission participated in the UNODC: Conference of the States Parties to the United Nations Convention against Corruption: Implementation Review Group,</p> <p>The Mission participated in the IAEA: General Conference, 68th session</p> <p>The Mission participated in the UNODC: Conference of the States Parties to the UN Convention against Corruption: Implementation Review Group, 2nd resumed 15th session, WG on Asset Recovery, 18th session, and expert meeting to enhance international cooperation under UNCAC, 13th session</p> <p>Mission participated in the 63rd session of the CTBTO.</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	11,448.423
221008 Information and Communication Technology Supplies.	5,689.284
221009 Welfare and Entertainment	24,168.628
222001 Information and Communication Technology Services.	18,384.351
226001 Insurances	10,368.924
227001 Travel inland	510,235.725
227004 Fuel, Lubricants and Oils	12,083.851
228002 Maintenance-Transport Equipment	27,173.305
Total For Budget Output	619,552.491
Wage Recurrent	0.000
Non Wage Recurrent	619,552.491
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	619,552.491
Wage Recurrent	0.000
Non Wage Recurrent	619,552.491

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 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	
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
4 Diaspora mobilization meetings held National days celebrated	The Mission held a meeting with the General Secretary-Uganda Community in Berlin The Mission co-hosted the 62nd Independence Celebrations in Austria and the Head of Mission addressed the over 80 participants from the Austria – Uganda Friendship Association.
4 Honorary Consuls engaged and supported	1 Honorary Consul in Munich visited and supported in organising the Uganda Summer Reception. 3 meetings held with the Honorary Consuls in Slovakia, Vienna and Bavaria.
4 consular visits undertaken and 20 distressed Ugandans visited and counselled.	The Mission visited one Ugandan in prison in Hildesheim
20 Visas, 8 Emergency travel documents handled and 20documents certified	3 Emergency Travel Documents, 29 Passport Applications handled, 32 Documents Certification and 7 Visa Applications handled. 0 Emergency Travel Documents issued, 1 Citizenship Renunciation handled, 33 Passport Applications handled, 25 Documents Certified, 11 Visa Applications handled
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

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
221008 Information and Communication Technology Supplies.	6,385.462
221009 Welfare and Entertainment	3,214.525
221011 Printing, Stationery, Photocopying and Binding	1,444.367
222001 Information and Communication Technology Services.	11,014.947
222002 Postage and Courier	306.816
226001 Insurances	12,605.673
227001 Travel inland	103,987.519
227004 Fuel, Lubricants and Oils	13,792.654
228002 Maintenance-Transport Equipment	2,869.518
Total For Budget Output	155,621.481
Wage Recurrent	0.000
Non Wage Recurrent	155,621.481
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	155,621.481
Wage Recurrent	0.000
Non Wage Recurrent	155,621.481
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 Multilateral agreement negotiated	1 UNTOC (UN Convention against Transnational Organized Crime) training workshop held
1 Bilateral Agreement negotiated	1 MOU on Labour Migration between Austria and Uganda negotiated
2 Bilateral engagements held 2 Multilateral engagements held	Head of Mission presented copies of letters of credence to Slovak Republic and held a meeting with Ministry of Education officials for collaboration in research and solicit for scholarships and training opportunities. The Mission visited the Bavarian State Parliament along with MPs from Uganda and held a meeting with the President of the Bavarian State Parliament.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	18,531.475
221003 Staff Training	1,450.289
221008 Information and Communication Technology Supplies.	120.817
221009 Welfare and Entertainment	16,158.238
222001 Information and Communication Technology Services.	24,261.890
226001 Insurances	8,897.485
227001 Travel inland	43,026.821
227004 Fuel, Lubricants and Oils	350.930
Total For Budget Output	112,797.945
Wage Recurrent	0.000
Non Wage Recurrent	112,797.945
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	112,797.945
Wage Recurrent	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	112,797.945
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	4,078,650.433
	Wage Recurrent	722,722.454
	Non Wage Recurrent	3,355,927.979
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:05 Tourism Development**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Berlin, Germany****Budget Output:120009 Tourism Promotion****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

4 Tourism and trade exhibitions held.

1 tourism exhibition held

PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.**Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries**

4 Tourism and trade exhibitions held.

1 tourism exhibition held

1 tourism exhibition held

100 promotional Tourism and investment materials Procured.

50 branding items procured

50 branding items procured

100 branding items procured

Develoment Projects

N/A

Programme:07 Private Sector Development**SubProgramme:02****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Berlin, Germany****Budget Output:000088 Investment Promotion****PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

8 Engagements with potential investors undertaken

2 Engagement with potential investors undertaken

2 Engagement with potential investors undertaken

Develoment Projects

N/A

Programme:16 Governance And Security

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Trainings for staff organized and held to effectively deliver on the Mission Mandate		
1 Planning and Performance review retreats held		
Gender Cross-cutting issues held		
4 Finance Committee meetings held	1 Finance Committee meetings held	1 Finance Committee meetings held
1 Local staff recruited		
NA	NA	
NA	NA	Chancery rented Official Residence rented
NA	NA	Mission charter reviewed and implemented
NA	NA	1 Finance Committee meeting held
NA	NA	Recruitment of 2 local staff carried out to effectively deliver on the Mission Mandate
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
NA	NA	3 G77 & China coordination meetings attended
NA	NA	2 NAM Coordination meetings held
NA	NA	1 Multilateral meetings in Vienna, attended
NA	NA	1 Multilateral agreement negotiated and signed

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
NA	NA	6 Multilateral meetings in Vienna attended
NA	NA	Refugee, migration, Registration services and identification of persons security measures strengthened
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
8 Bilateral engagements and meetings attended	2 Bilateral engagements	2 Bilateral engagements
4 official functions attended	1 official function attended	1 official function attended
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
12 Multilateral meetings in Vienna and Bonn attended	3 Multilateral meetings in Vienna and Bonn attended	3 Multilateral meetings in Vienna and Bonn attended
1 multilateral agreements negotiated		
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Berlin, Germany		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
4 Diaspora mobilization meetings held	1 diaspora meetings held	1 diaspora meetings held
National days celebrated		
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	1 consular visits undertaken

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
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 20documents certified	5 distressed Ugandans visited and counselled 5 Visas, 2 Emergency travel documents handled 5 documents certified	5 distressed Ugandans visited and counselled 5 Visas, 2 Emergency travel documents handled 5 documents certified
NA	NA	6 VIPs facilitated to participate in UN meetings in Vienna
NA	NA	10 Visas, 8 Emergency travel documents handled and 10 documents certified
NA	NA	4 distressed Ugandans visited and counselled
NA	NA	2 consular visits undertaken
NA	NA	1 Honorary Consuls engaged and supported
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
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 Multilateral agreement negotiated		
1 Bilateral Agreement negotiated		
2 Bilateral engagements held 2 Multilateral engagements held	1 Multilateral engagement held	1 Multilateral engagement held
NA	NA	2 Ugandan Candidatures supported
NA	NA	4 Official functions attended
NA	NA	1 Bilateral agreement negotiated
NA	NA	2 Credentials presented
NA	NA	2 Bilateral engagements undertaken
<i>Develoment Projects</i>		
N/A		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q2
142223	Document certification fees	0.002	0.001
Total		0.002	0.001

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To consider gender issues in all the programs and activities of the Mission.
Issue of Concern:	Gender awareness and consideration for staff and Ugandans in Countries of accreditation.
Planned Interventions:	<ol style="list-style-type: none"> 1. Provide training on gender mainstreaming in the programming of the Mission 2. Provide facilities for access the Chancery premises by Persons With Disabilities. 3. Consider gender balance in the composition of both home based and local staff.
Budget Allocation (Billion):	0.150
Performance Indicators:	<ol style="list-style-type: none"> 1. At least 45% level of female staff maintained at the Embassy. 2. 02 workshops on gender issues organized.
Actual Expenditure By End Q2	0.0375
Performance as of End of Q2	At least 36% of the female staff maintained at the Embassy
Reasons for Variations	A waiting deployment of more staff by MoFA and recruitment of the remaining local staff

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):	0.110
Performance Indicators:	<ol style="list-style-type: none"> 1. 2 HIV sensitization workshops carried out. 2. 07 Staff and entitled family members facilitated to access quality health services 3. 07 Staff / entitled family members facilitated for Holiday Travel Concessions.
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	1 HIV sensitization carried out 2. 07 staff and entitled members facilitated to access quality Health services, 3. 1 staff member received travel Holiday concession for her family
Reasons for Variations	Limited funds to facilitate all the entitled staff members

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

iii) Environment

Objective:	To consider environmental issues in all the Mission activities
Issue of Concern:	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. envelopes photocopying papers. 3. Proper waste management at the chancery premises
Budget Allocation (Billion):	0.150
Performance Indicators:	A secure, clean and safe working environment
Actual Expenditure By End Q2	0.0375
Performance as of End of Q2	The Embassy has maintained a safe, secure and clean working environment for its staff members
Reasons for Variations	No Variations

iv) Covid