

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.132	1.132	0.566	50.0 %	21.5 %	43.1 %
	Non-Wage	5.858	5.858	1.734	29.6 %	14.3 %	48.3 %
Dev.	GoU	0.970	0.970	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.960	7.960	2.300	28.9 %	13.6 %	47.0 %
Total GoU+Ext Fin (MTEF)		7.960	7.960	2.300	28.9 %	13.6 %	47.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.960	7.960	2.300	28.9 %	13.6 %	47.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.960	7.960	2.300	28.9 %	13.6 %	47.0 %
Total Vote Budget Excluding Arrears		7.960	7.960	2.300	28.9 %	13.6 %	47.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Programme:05 TOURISM DEVELOPMENT	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.082	0.082	0.020	0.015	24.5 %	18.4 %	75.0 %
Sub SubProgramme:01 Overseas Mission Services	0.082	0.082	0.020	0.015	24.5 %	18.4 %	75.0 %
Programme:16 GOVERNANCE AND SECURITY	7.571	7.571	2.257	1.050	29.8 %	13.9 %	46.5 %
Sub SubProgramme:01 Overseas Mission Services	7.571	7.571	2.257	1.050	29.8 %	13.9 %	46.5 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.053	0.053	0.012	0.006	22.6 %	11.3 %	50.0 %
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.012	0.006	22.6 %	11.3 %	50.0 %
Total for the Vote	7.960	7.960	2.301	1.080	28.9 %	13.6 %	46.9 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.856	Bn Shs	Department : 001 Embassy in Berlin, Germany
		Reason: Funds committed to be spent in Q2
		Funds committed to be spent in Q2
		Funds committed to be spent in Q2
		Funds committed to be spent in Q2
		Funds committed to be spent in Q2
		Funds committed to be spent in Q2
		Funds committed to be spent in Q2
		Funds committed to be spent in Q2
<i>Items</i>		
0.252	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds committed to be spent in Q2
0.043	UShs	212101 Social Security Contributions
		Reason: Funds committed to be spent in Q2
0.070	UShs	212102 Medical expenses (Employees)
		Reason: Funds committed to be spent in Q2
0.483	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Funds committed to be spent in Q2

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -02 Security

Bn Shs	Department : 001 Embassy in Berlin, Germany
Reason: 0	
0	
0	
0	
0	
0	
0	
0	
0	

Items

0.025	UShs	221005 Official Ceremonies and State Functions
Reason:		
0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product market frameworks with countries of export negotiated	Number	2	1
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2	0
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output 190005 Investment Promotion			
PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of FDI attracted in the developed bankable strategic projects	Number	7	2

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Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	0	2
Diaspora engagement policy in place	Yes/No	1	Yes/ 2 engagements
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
Project:1717 Retooling of Mission in Berlin , Germany			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
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 Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	70	0/ Negotiations ongoing

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Performance highlights for the Quarter

- The Head of Mission, Amb. Stephen Mubiru presented Credentials to the President of the Federal Republic of Germany and held discussions with high-level officials of the Government of Germany on 22nd August 2022.
 - The Head of Mission held a meeting with Director General for Political Affairs, Africa & Latin America of the German Federal Foreign Office on 23rd August 2022 on strengthening bilateral relations with Uganda.
 - The Mission participated in the 66th conference of the International Atomic Energy Agency from the 26th to 30th September 2022 in Vienna, Austria.
 - The Mission participated online in the meeting of the Group of Friends of Nelson Mandela Rules and became a Member of the group on 18th July 2022.
 - The Mission facilitated His Royal Highness the Kabaka with VIP facilities on 17th August 2022 and 24th September 2022.
 - The Head of Mission also held discussions with a potential Honorary Consul in Czech Republic on 24th August 2022 with a view of opening up a consulate in Prague.
 - The Mission offered counselling services to 3 Ugandans.
 1. Mr. Malubi who has lived in Germany since 1990, was brutally attacked and spent long time hospitalized which caused him trauma.
 2. Ms. Nabayunga was offered counselling and advised her to seek specialized medical attention.
 3. Mr. Kayondo living in West Germany who is being threatened with deportation to Uganda.
- The Mission coordinated the participation of three mayors from the cities of Hoima, Masaka and Mbale in the meeting of mayors that took place from 18th to 25th September 2022 in Saxony. The meeting discussed among other areas for engagement on trade and technological transfer.
- The Mission coordinated the participation of three mayors from the cities of Hoima, Masaka and Mbale in the meeting of mayors that took place from 18th to 25th September 2022 in Saxony. The meeting discussed among other areas for engagement on trade and technological transfer.

Variances and Challenges

- 1) The Mission was not in position to procure promotional materials due to limited funding.
- 2) Budget cuts have greatly hindered the Missions ability to undertake planned activities.
- 3) The Mission was not able to hold or participate in a trade and tourism exhibition due to limited resources.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
000086 Access to Regional and International Markets	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Programme:05 TOURISM DEVELOPMENT	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
120009 Tourism Promotion	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
190005 Investment Promotion	0.085	0.085	0.004	0.003	4.7 %	3.5 %	75.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.082	0.082	0.020	0.015	24.5 %	18.4 %	75.0 %
Sub SubProgramme:01 Overseas Mission Services	0.082	0.082	0.020	0.015	24.5 %	18.4 %	75.0 %
440003 Diaspora Mobilisation services	0.082	0.082	0.020	0.015	24.5 %	18.4 %	75.0 %
Programme:16 GOVERNANCE AND SECURITY	7.571	7.571	2.257	1.050	29.8 %	13.9 %	46.5 %
Sub SubProgramme:01 Overseas Mission Services	7.571	7.571	2.257	1.050	29.8 %	13.9 %	46.5 %
000003 Facilities and Equipment Management	0.970	0.970	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.966	4.966	2.110	0.932	42.5 %	18.8 %	44.2 %
460056 Consulars services	0.532	0.532	0.052	0.043	9.8 %	8.1 %	82.7 %
460057 Peace and security	1.103	1.103	0.095	0.075	8.6 %	6.8 %	78.9 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.053	0.053	0.012	0.006	22.6 %	11.3 %	50.0 %
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.012	0.006	22.6 %	11.3 %	50.0 %
560009 Cooperation frameworks and Development Assistance	0.053	0.053	0.012	0.006	22.6 %	11.3 %	50.0 %
Total for the Vote	7.960	7.960	2.301	1.080	28.9 %	13.6 %	46.9 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.132	1.132	0.566	0.244	50.0 %	21.5 %	43.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.404	1.404	0.579	0.327	41.2 %	23.3 %	56.5 %
212101 Social Security Contributions	0.188	0.188	0.072	0.029	38.2 %	15.4 %	40.3 %
212102 Medical expenses (Employees)	0.222	0.222	0.098	0.027	44.1 %	12.2 %	27.6 %
221001 Advertising and Public Relations	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.094	0.094	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.232	0.232	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.052	0.052	0.015	0.005	28.6 %	9.5 %	33.3 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.016	0.016	0.005	0.004	30.5 %	24.4 %	80.0 %
221011 Printing, Stationery, Photocopying and Binding	0.019	0.019	0.006	0.004	31.8 %	21.2 %	66.7 %
221012 Small Office Equipment	0.006	0.006	0.002	0.001	35.2 %	17.6 %	50.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.066	0.066	0.019	0.018	28.9 %	27.4 %	94.7 %
222002 Postage and Courier	0.006	0.006	0.002	0.001	33.6 %	16.8 %	50.0 %
223001 Property Management Expenses	0.083	0.083	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.774	1.774	0.781	0.298	44.0 %	16.8 %	38.2 %
223005 Electricity	0.040	0.040	0.012	0.005	30.0 %	12.5 %	41.7 %
223006 Water	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
226001 Insurances	0.051	0.051	0.015	0.004	29.6 %	7.9 %	26.7 %
227001 Travel inland	1.331	1.331	0.100	0.094	7.5 %	7.1 %	94.0 %
227003 Carriage, Haulage, Freight and transport hire	0.116	0.116	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.081	0.081	0.016	0.013	19.8 %	16.0 %	81.3 %
228002 Maintenance-Transport Equipment	0.013	0.013	0.004	0.000	31.8 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.015	0.015	0.006	0.004	41.4 %	27.6 %	66.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	0.737	0.737	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.089	0.089	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.117	0.117	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.960	7.960	2.300	1.079	28.9 %	13.6 %	46.9 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.085	0.085	0.004	0.003	4.71 %	3.53 %	75.00 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.71 %	3.53 %	75.0 %
Departments							
001 Embassy in Berlin, Germany	6.990	0.085	2.300	1.081	32.9 %	15.5 %	47.0 %
Development Projects							
1717 Retooling of Mission in Berlin , Germany	0.970	0.970	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.085	0.085	0.004	0.003	4.71 %	3.53 %	75.00 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.71 %	3.53 %	75.0 %
Departments							
001 Embassy in Berlin, Germany	6.990	0.085	2.300	1.081	32.9 %	15.5 %	47.0 %
Development Projects							
1717 Retooling of Mission in Berlin , Germany	0.970	0.970	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.085	0.085	0.004	0.003	4.71 %	3.53 %	75.00 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.71 %	3.53 %	75.0 %
Departments							
001 Embassy in Berlin, Germany	6.990	0.085	2.300	1.081	32.9 %	15.5 %	47.0 %
Development Projects							
1717 Retooling of Mission in Berlin , Germany	0.970	0.970	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.082	0.082	0.020	0.015	24.49 %	18.37 %	75.00 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.71 %	3.53 %	75.0 %
Departments							
001 Embassy in Berlin, Germany	6.990	0.085	2.300	1.081	32.9 %	15.5 %	47.0 %
Development Projects							
1717 Retooling of Mission in Berlin , Germany	0.970	0.970	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	7.571	7.571	2.257	1.050	29.81 %	13.87 %	46.52 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.71 %	3.53 %	75.0 %
Departments							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	7.571	7.571	2.257	1.050	29.81 %	13.87 %	46.52 %
001 Embassy in Berlin, Germany	6.990	0.085	2.300	1.081	32.9 %	15.5 %	47.0 %
<i>Development Projects</i>							
1717 Retooling of Mission in Berlin , Germany	0.970	0.970	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.053	0.053	0.012	0.006	22.60 %	11.30 %	50.00 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.004	0.003	4.71 %	3.53 %	75.0 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	6.990	0.085	2.300	1.081	32.9 %	15.5 %	47.0 %
<i>Development Projects</i>							
1717 Retooling of Mission in Berlin , Germany	0.970	0.970	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.960	7.960	2.301	1.080	28.9 %	13.6 %	46.9 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
		The Mission held a meeting with a team from the Netherlands Telecom Consulting and Support alongside the Future Mobility Summit on 7th September 2022 to discuss collaboration on e-mobility and electric vehicle growth in Uganda.	1) The Mission was not able to hold or participate in a trade and tourism exhibition due to limited resources. 2) Budget cuts have greatly hindered the Missions ability to undertake planned activities.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			3,372.601
Total For Budget Output			3,372.601
Wage Recurrent			0.000
Non Wage Recurrent			3,372.601
Arrears			0.000
AIA			0.000
Total For Department			3,372.601
Wage Recurrent			0.000
Non Wage Recurrent			3,372.601
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
50 promotional materials translated 5 bags of gifts and items procured and distributed 2 flags and 10 branded items procured and distributed		The Mission was not in position to procure promotional materials due to limited funding.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			1,686.263
227001 Travel inland			1,686.263
Total For Budget Output			1,686.263
Wage Recurrent			0.000
Non Wage Recurrent			1,686.263
Arrears			0.000
AIA			0.000
Total For Department			1,686.263
Wage Recurrent			0.000
Non Wage Recurrent			1,686.263
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:120009 Tourism Promotion			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05040201 e-tourism services provided			
20 scholarships sourced		1) The Mission received and forwarded to the Ministry of Foreign Affairs, scholarships for 3 students from the Slovakia Republic. 2)The Mission assisted three Ugandans get sponsored training opportunities with the International Atomic Energy Agency in areas of nuclear safety and security.	Budget cuts have greatly hindered the Missions ability to undertake planned activities.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			1,686.263
227001 Travel inland			1,686.263
	Total For Budget Output		1,686.263
	Wage Recurrent		0.000
	Non Wage Recurrent		1,686.263
	Arrears		0.000
	AIA		0.000
	Total For Department		1,686.263
	Wage Recurrent		0.000
	Non Wage Recurrent		1,686.263
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:190005 Investment Promotion			

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
2 trade investment and tourism exhibition held 2 fact finding engagements undertaken for trade and technological transfers 2 Engagements with potential investors undertaken	1) The Mission coordinated the participation of three mayors from the cities of Hoima, Masaka and Mbalein the meeting of mayors that took place from 18th to 25th September 2022 in Saxony. The meeting discussed among other areas for engagement on trade and technological transfer. 2) The Mission coordinated the visit of Ms. Winnie Nakandi, Executive Director of Msichana Uganda to Dresden and Leipzig from 12th to 19th September 2022. She metwith Afrika eV and Stiftung Nord-SüdBrücken to seek out investments in the area of sanitation.	Budget cuts have greatly hindered the Missions ability to undertake planned activities.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		3,372.601
	Total For Budget Output	3,372.601
	Wage Recurrent	0.000
	Non Wage Recurrent	3,372.601
	Arrears	0.000
	AIA	0.000
	Total For Department	3,372.601
	Wage Recurrent	0.000
	Non Wage Recurrent	3,372.601
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:440003 Diaspora Mobilisation services**PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

1 diaspora meeting held	<p>1) The Mission supported the Uganda Cranes Germany and participated in the Euro Cranes Football Tournament from the 8th to 10th July 2022. The event was attended by Ugandan diaspora in Europe.</p> <p>2) The Mission also attended the NRM Diaspora Convention in Munich from 15th – 17th July 2022.</p> <p>3) The Head of Mission also held discussions with a potential Honorary Consul in Czech Republic on 24th August 2022 with a view of opening up a consulate in Prague.</p> <p>4) The Mission undertook a training in September 2022 in Amsterdam on the tracking of passport applications with the Embassy of Uganda in Brussels to quicken passport applications in the region</p> <p>5) The Mission maintained presence on Facebook page as the website was under construction for the last 3 months.</p>	
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	1,735.242
221011 Printing, Stationery, Photocopying and Binding	2,620.205
221012 Small Office Equipment	484.776
222001 Information and Communication Technology Services.	4,484.226
222002 Postage and Courier	826.997
226001 Insurances	1,442.111
227001 Travel inland	294.282
227004 Fuel, Lubricants and Oils	2,782.923
Total For Budget Output	14,670.762
Wage Recurrent	0.000
Non Wage Recurrent	14,670.762
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,670.762

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	14,670.762
	Arrears	0.000
	AIA	0.000
Develoment 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		
1 Planning and Performance review retreats held 1 Finance Committee meetings held Mission charter reviewed and implemented	1) One member of staff at the Mission participated in German language training courses 8th of August to 1st September 2022. 2) The Mission held a finance committee meeting on 19th August 2022. 3) The Mission was not able to recruit any local staff due to budget cuts but made use of short term and part time workers. 4) The Mission procured sanitisers, masks and other essential COVID items as well as enforcing social distance measures.	Budget cuts have greatly hindered the Missions ability to undertake planned activities.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	243,623.395	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	327,446.249	
212101 Social Security Contributions	29,292.768	
212102 Medical expenses (Employees)	27,460.792	
223003 Rent-Produced Assets-to private entities	298,431.537	
223005 Electricity	4,543.267	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
223006 Water		962.571	
		Total For Budget Output	931,760.579
		Wage Recurrent	243,623.395
		Non Wage Recurrent	688,137.184
		Arrears	0.000
		AIA	0.000
		Total For Department	931,760.579
		Wage Recurrent	243,623.395
		Non Wage Recurrent	688,137.184
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
3 Multilateral meetings in Vienna, Hamburg and Bonn attended 1 official visits managed and coordinated		1) The Mission participated in the 66th conference of the International Atomic Energy Agency from the 26th to 30th September 2022 in Vienna, Austria. 2) The Mission participated online in the meeting of the Group of Friends of Nelson Mandela Rules and became a member of the group on 18th July 2022.	Budget cuts have greatly hindered the Missions ability to undertake planned activities.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221005 Official Ceremonies and State Functions		5,291.505	
221009 Welfare and Entertainment		371.334	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		4,648.355
227001 Travel inland		57,548.473
227004 Fuel, Lubricants and Oils		4,272.714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,103.198
	Total For Budget Output	75,235.579
	Wage Recurrent	0.000
	Non Wage Recurrent	75,235.579
	Arrears	0.000
	AIA	0.000
	Total For Department	75,235.579
	Wage Recurrent	0.000
	Non Wage Recurrent	75,235.579
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:460056 Consulars services		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
1 Honorary Consuls engaged and supported 1 consular visits undertaken and 5 distressed Ugandans visited and counselled 4 Visas, 2 Emergency travel documents handled and 5 documents certified	<p>A) The Head of Mission held talks with the Honorary Consul of Uganda to Slovakia on 24th August 2022. The meeting focused on bilateral relations between Uganda and Slovakia.</p> <p>Counselling services offered to 3 Ugandans.</p> <p>1. Mr. Malubi who has lived in Germany since 1990, was brutally attacked and spent long time hospitalized which caused him trauma.</p> <p>2. Ms. Nabayunga was offered counselling and advised her to seek specialized medical attention.</p> <p>3. Mr. Kayondo living in West Germany who is being threatened with deportation to Uganda.</p> <p>The following documents were issued</p> <ul style="list-style-type: none"> -Emergency Travel Documents 8, -Single entry 11 and 20 Gratis Visas issued -Supported the processing of 82 passports, -Processed 6 citizenship renunciations. - The Mission certified 22 formal documents -Responses to over 839 emails and 1980 telephone requests for information on consular matters. <p>5.The Mission facilitated His Royal Highness the Kabaka with VIP facilities on 17th August 2022 and 24th September 2022</p>	Budget cuts have greatly hindered the Missions ability to undertake planned activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,743.412
221011 Printing, Stationery, Photocopying and Binding		1,749.279
221012 Small Office Equipment		468.029
222001 Information and Communication Technology Services.		4,484.225
222002 Postage and Courier		342.258
226001 Insurances		2,805.611
227001 Travel inland		25,678.799
227004 Fuel, Lubricants and Oils		4,621.396
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,121.799

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	43,014.808
	Wage Recurrent	0.000
	Non Wage Recurrent	43,014.808
	Arrears	0.000
	AIA	0.000
	Total For Department	43,014.808
	Wage Recurrent	0.000
	Non Wage Recurrent	43,014.808
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

2 Bilateral engagements and meetings attended	1) The Head of Mission, Amb. Stephen Mubiru presented Credentials to the President of the Federal Republic of Germany and held discussions with high-level officials of the Government of Germany on 22nd August 2022. 2) The Head of Mission held a meeting with Director General for Political Affairs, Africa & Latin America of the German Federal Foreign Office on 23d August 2022 on strengthening bilateral relations with Uganda. 3)The Head of Mission held a meeting with Head of Division for Africa at the Federal Foreign office on 26th August 2022.	Budget cuts have greatly hindered the Missions ability to undertake planned activities.
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VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		4,648.355
227001 Travel inland		294.282
227004 Fuel, Lubricants and Oils		1,438.361
	Total For Budget Output	6,380.998
	Wage Recurrent	0.000
	Non Wage Recurrent	6,380.998
	Arrears	0.000
	AIA	0.000
	Total For Department	6,380.998
	Wage Recurrent	0.000
	Non Wage Recurrent	6,380.998
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,081,180.454
	Wage Recurrent	243,623.395
	Non Wage Recurrent	837,557.059
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
2 Trade and Economic Agreements signed and MOUs followed up 8 Trade exhibitions held 2 joint ventures between Ugandans and foreign companies facilitated 1 joint Uganda German business forum facilitated		The Mission held a meeting with a team from the Netherlands Telecom Consulting and Support alongside the Future Mobility Summit on 7th September 2022 to discuss collaboration on e-mobility and electric vehicle growth in Uganda.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		3,372.601
Total For Budget Output		3,372.601
Wage Recurrent		0.000
Non Wage Recurrent		3,372.601
Arrears		0.000
AIA		0.000
Total For Department		3,372.601
Wage Recurrent		0.000
Non Wage Recurrent		3,372.601
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01 Marketing and Promotion		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

200 promotional materials distributed
8 tourism exhibitions held
20 bags of gifts and items procured and distributed
10 flags and 50 branded items procured and distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	1,686.263
Total For Budget Output	1,686.263
Wage Recurrent	0.000
Non Wage Recurrent	1,686.263
Arrears	0.000
AIA	0.000
Total For Department	1,686.263
Wage Recurrent	0.000
Non Wage Recurrent	1,686.263
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:120009 Tourism Promotion

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05040201 e-tourism services provided

20 scholarships sourced 2 meetings held with media groups 1 magazine and news letter on Uganda and Mission activities published	1) The Mission received and forwarded to the Ministry of Foreign Affairs, scholarships for 3 students from the Slovakia Republic. 2)The Mission assisted three Ugandans get sponsored training opportunities with the International Atomic Energy Agency in areas of nuclear safety and security.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	1,686.263
Total For Budget Output	1,686.263
Wage Recurrent	0.000
Non Wage Recurrent	1,686.263
Arrears	0.000
AIA	0.000
Total For Department	1,686.263
Wage Recurrent	0.000
Non Wage Recurrent	1,686.263
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:190005 Investment Promotion

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

8 investment exhibitions held 10 Engagements with potential investors undertaken 8 fact finding engagements undertaken for trade and technological transfers	1) The Mission coordinated the participation of three mayors from the cities of Hoima, Masaka and Mbalein the meeting of mayors that took place from 18th to 25th September 2022 in Saxony. The meeting discussed among other areas for engagement on trade and technological transfer. 2) The Mission coordinated the visit of Ms. Winnie Nakandi, Executive Director of Msichana Uganda to Dresden and Leipzig from 12th to 19th September 2022. She metwith Afrika eV and Stiftung Nord-SüdBrücken to seek out investments in the area of sanitation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	3,372.601
Total For Budget Output	3,372.601
Wage Recurrent	0.000
Non Wage Recurrent	3,372.601
Arrears	0.000
AIA	0.000
Total For Department	3,372.601
Wage Recurrent	0.000
Non Wage Recurrent	3,372.601
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:440003 Diaspora Mobilisation services

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 national days celebrated in all areas of accreditation	
6 meetings held with Diaspora leaders	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	1,735.242
221011 Printing, Stationery, Photocopying and Binding	2,620.205
221012 Small Office Equipment	484.776
222001 Information and Communication Technology Services.	4,484.226
222002 Postage and Courier	826.997
226001 Insurances	1,442.111
227001 Travel inland	294.282
227004 Fuel, Lubricants and Oils	2,782.923
Total For Budget Output	14,670.762
Wage Recurrent	0.000
Non Wage Recurrent	14,670.762
Arrears	0.000
AIA	0.000
Total For Department	14,670.762
Wage Recurrent	0.000
Non Wage Recurrent	14,670.762
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

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

2 Planning and performance review retreats held	1) One member of staff at the Mission participated in German language training courses 8th of August to 1st September 2022.
4 Finance Committee meetings held	2) The Mission held a finance committee meeting on 19th August 2022.
Mission charter reviewed and implemented	3) The Mission was not able to recruit any local staff due to budget cuts but made use of short term and part time workers.
2Planning and Performance review retreats held	4) The Mission procured sanitisers, masks and other essential COVID items as well as enforcing social distance measures.
2 local staff recruited	
2 trainings for staff organized and held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	243,623.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	327,446.249
212101 Social Security Contributions	29,292.768
212102 Medical expenses (Employees)	27,460.792
223003 Rent-Produced Assets-to private entities	298,431.537
223005 Electricity	4,543.267
223006 Water	962.571
Total For Budget Output	931,760.579
Wage Recurrent	243,623.395
Non Wage Recurrent	688,137.184
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	931,760.579
Wage Recurrent	243,623.395
Non Wage Recurrent	688,137.184
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Security

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
12 multilateral meetings in Vienna Hamburg and Bonn attended 2 multi agreements negotiated and signed		1) The Mission participated in the 66th conference of the International Atomic Energy Agency from the 26th to 30th September 2022 in Vienna, Austria. 2) The Mission participated online in the meeting of the Group of Friends of Nelson Mandela Rules and became a member of the group on 18th July 2022.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221005 Official Ceremonies and State Functions		5,291.505
221009 Welfare and Entertainment		371.334
222001 Information and Communication Technology Services.		4,648.355
227001 Travel inland		57,548.473
227004 Fuel, Lubricants and Oils		4,272.714
228003 Maintenance-Machinery & Equipment Other than Transport		3,103.198
Total For Budget Output		75,235.579
Wage Recurrent		0.000
Non Wage Recurrent		75,235.579
Arrears		0.000
AIA		0.000
Total For Department		75,235.579
Wage Recurrent		0.000
Non Wage Recurrent		75,235.579
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
4 Honorary Consuls engaged and supported 4 consular visits undertaken 20 distressed Ugandans visited and counselled 20 Visas, 8 Emergency travel documents handled and 20 documents certified 10 VIPs facilitated Online registration software developed	<p>A) The Head of Mission held talks with the Honorary Consul of Uganda to Slovakia on 24th August 2022. The meeting focused on bilateral relations between Uganda and Slovakia.</p> <p>Counselling services offered to 3 Ugandans.</p> <p>1. Mr. Malubi who has lived in Germany since 1990, was brutally attacked and spent long time hospitalized which caused him trauma.</p> <p>2. Ms. Nabayunga was offered counselling and advised her to seek specialized medical attention.</p> <p>3. Mr. Kayondo living in West Germany who is being threatened with deportation to Uganda.</p> <p>The following documents were issued</p> <ul style="list-style-type: none"> -Emergency Travel Documents 8, -Single entry 11 and 20 Gratis Visas issued -Supported the processing of 82 passports, -Processed 6 citizenship renunciations. - The Mission certified 22 formal documents -Responses to over 839 emails and 1980 telephone requests for information on consular matters. <p>5.The Mission facilitated His Royal Highness the Kabaka with VIP facilities on 17th August 2022 and 24th September 2022</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	1,743.412	
221011 Printing, Stationery, Photocopying and Binding	1,749.279	
221012 Small Office Equipment	468.029	
222001 Information and Communication Technology Services.	4,484.225	
222002 Postage and Courier	342.258	
226001 Insurances	2,805.611	
227001 Travel inland	25,678.799	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		4,621.396
228003 Maintenance-Machinery & Equipment Other than Transport		1,121.799
	Total For Budget Output	43,014.808
	Wage Recurrent	0.000
	Non Wage Recurrent	43,014.808
	Arrears	0.000
	AIA	0.000
	Total For Department	43,014.808
	Wage Recurrent	0.000
	Non Wage Recurrent	43,014.808
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

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

10 Bilateral engagements 2 bilateral agreements negotiated 5 official functions attended 2 Ugandan Candidatures supported	1) The Head of Mission, Amb. Stephen Mubiru presented Credentials to the President of the Federal Republic of Germany and held discussions with high-level officials of the Government of Germany on 22nd August 2022. 2) The Head of Mission held a meeting with Director General for Political Affairs, Africa & Latin America of the German Federal Foreign Office on 23d August 2022 on strengthening bilateral relations with Uganda. 3)The Head of Mission held a meeting with Head of Division for Africa at the Federal Foreign office on 26th August 2022.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
222001 Information and Communication Technology Services.	4,648.355
227001 Travel inland	294.282
227004 Fuel, Lubricants and Oils	1,438.361
Total For Budget Output	6,380.998
Wage Recurrent	0.000
Non Wage Recurrent	6,380.998
Arrears	0.000
AIA	0.000
Total For Department	6,380.998
Wage Recurrent	0.000
Non Wage Recurrent	6,380.998
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	1,081,180.454
Wage Recurrent	243,623.395
Non Wage Recurrent	837,557.059
GoU Development	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
2 Trade and Economic Agreements signed and MOUs followed up 8 Trade exhibitions held 2 joint ventures between Ugandans and foreign companies facilitated 1 joint Uganda German business forum facilitated	1 trade and economic agreements signed and MOUs followed up 1 joint venture between Ugandans and foriegn companies facilitated	1 trade and economic agreements signed and MOUs followed up 1 joint venture between Ugandans and foriegn companies facilitated
Develoment Projects		
N/A		
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.		
200 promotional materials distributed 8 tourism exhibitions held 20 bags of gifts and items procured and distributed 10 flags and 50 branded items procured and distributed	50 promotional materials translated 5 bags of gifts and items procured and distributed 2 flags and 10 branded items procured and distributed	50 promotional materials translated 5 bags of gifts and items procured and distributed 2 flags and 10 branded items procured and distributed
Develoment Projects		
N/A		
SubProgramme:02		

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05040201 e-tourism services provided		
20 scholarships sourced 2 meetings held with media groups 1 magazine and news letter on Uganda and Mission activities published	5 scholarships sourced	5 scholarships sourced
Develoment Projects		
N/A		
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:190005 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
8 investment exhibitions held 10 Engagements with potential investors undertaken 8 fact finding engagements undertaken for trade and technological transfers	2 trade investment and tourism exhibition held 2 fact finding engagements undertaken for trade and technological transfers 3 engagements with potential investors undertaken	2 trade investment and tourism exhibition held 2 fact finding engagements undertaken for trade and technological transfers 3 engagements with potential investors undertaken
Develoment Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 national days celebrated in all areas of accreditation	2 diaspora meetings held	2 diaspora meetings held
6 meetings held with Diaspora leaders		
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
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		
2 Planning and performance review retreats held	1 training for staff organized and held to	1 training for staff organized and held to
4 Finance Committee meetings held	effectively deliver on the Mission Mandate 1	effectively deliver on the Mission Mandate 1
Mission charter reviewed and implemented	Finance Committee meetings held Mission	Finance Committee meetings held Mission
2Planning and Performance review retreats held	charter reviewed and implemented	charter reviewed and implemented
2 local staff recruited		
2 trainings for staff organized and held		
Develoment Projects		
Project:1717 Retooling of Mission in Berlin , Germany		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Cars procured and old cars boarded off	Furniture and fixtures Procured Machinery and	Furniture and fixtures Procured Machinery and
ICT equipment procured and old equipment	equipment Procured Computers and other ICT	equipment Procured Computers and other ICT
boarded off	items Prpocured	items Prpocured
Office Machinery and Equipment procured and		
old machinery boarded off		
Furniture and fittings for Chancery and residence		
procured and old equipment boarded off		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

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Annual Plans		Quarter's Plan	Revised Plans
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			
12 multilateral meetings in Vienna Hamburg and Bonn attended 2 multi agreements negotiated and signed	3 Multilateral meetings in Vienna, Hamburg and Bonn attended 1 official visits managed and coordinated	3 Multilateral meetings in Vienna, Hamburg and Bonn attended 1 official visits managed and coordinated	
Develoment Projects			
N/A			
SubProgramme:04			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
4 Honorary Consuls engaged and supported 4 consular visits undertaken 20 distressed Ugandans visited and counselled 20 Visas, 8 Emergency travel documents handled and 20 documents certified 10 VIPs facilitated Online registration software developed	1 Honorary Consuls engaged and supported 1 consular visits undertaken and 5 distressed Ugandans visited and counselled 4 Visas, 2 Emergency travel documents handled and 5 documents certified	1 Honorary Consuls engaged and supported 1 consular visits undertaken and 5 distressed Ugandans visited and counselled 4 Visas, 2 Emergency travel documents handled and 5 documents certified	
Develoment Projects			
N/A			
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
10 Bilateral engagements 2 bilateral agreements negotiated 5 official functions attended 2 Ugandan Candidatures supported	3 Bilateral engagements and meetings attended 1 Ugandan candidatures supported	3 Bilateral engagements and meetings attended 1 Ugandan candidatures supported	
Develoment Projects			

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Annual Plans

Quarter's Plan

Revised Plans

N/A

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

Table 4.1: NTR Collections

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Consideration of gender issues in all the programs and activities of the Mission
Issue of Concern:	Gender awareness and consideration for staff and Ugandans in countries of accreditation
Planned Interventions:	<ol style="list-style-type: none"> 1. Provide for separate places of convenience for women and men. 2. Provide access for persons with disabilities at the Chancery premises. 3. Consider gender balance in the composition of both Home Based and Local staff.
Budget Allocation (Billion):	0.150
Performance Indicators:	<ol style="list-style-type: none"> 1. At least 45% level of female staff maintained at the Embassy. 2. Two workshops on gender issues organized.
Actual Expenditure By End Q1	0.0375
Performance as of End of Q1	1. Separate places of convenience have been provided for women and men. 2. Currently 38% of female staff are maintained at the Embassy.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement a HIV /AIDS policy at the place of work
Issue of Concern:	HIV / AIDS prevention and management
Planned Interventions:	<ol style="list-style-type: none"> 1. Conduct HIV /AIDS Sensitization drives for Ugandans living in Germany & other Countries of accreditation. 2. Encourage and facilitate Officers on posting to bring and stay with their families 3. Provision of medical care and counselling services to staff
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 Q1	0.025
Performance as of End of Q1	Provision of medical insurance for all staff to access required services Staff encouraged and facilitated to bring their families
Reasons for Variations	HIV sensitization workshops not carried out due to budget cuts,

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. 3. Proper waste management

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Budget Allocation (Billion):	0.150
Performance Indicators:	A safe ,clean and secure environment
Actual Expenditure By End Q1	0.0375
Performance as of End of Q1	1.Service charges paid for proper waste management at Chancery. Waste management facilities provided for chancery and staff encouraged to use less paper. 2. Staionary packaging purchased is made of recycled materials. 3.Office shredding machines are utilized as a priority.
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 Provide for continuous and regular testing of all staff and medical insurance Ensure maintenance of social distancing and safety in all Mission operations Provide sanitary and precautionary
Budget Allocation (Billion):	0.150
Performance Indicators:	A clean,, secure Covid - 19 free work environment. Protective equipment and Vaccines sourced for Uganda.
Actual Expenditure By End Q1	0.0375
Performance as of End of Q1	1.The Mission procured sanitizers, masks and other essential COVID items as well as enforcing social distance measures. 2.Provision of medical insurance for all staff to access required services .
Reasons for Variations	