

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	1.132	2.691	0.606	0.452	54.0 %	40.0 %	74.6 %
	Non-Wage	5.858	5.858	2.889	2.205	49.0 %	37.6 %	76.3 %
Dev.	GoU	0.970	0.970	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		7.960	9.519	3.495	2.657	43.9 %	33.4 %	76.0 %
Total GoU+Ext Fin (MTEF)		7.960	9.519	3.495	2.657	43.9 %	33.4 %	76.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.960	9.519	3.495	2.657	43.9 %	33.4 %	76.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.960	9.519	3.495	2.657	43.9 %	33.4 %	76.0 %
Total Vote Budget Excluding Arrears		7.960	9.519	3.495	2.657	43.9 %	33.4 %	76.0 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.085	0.085	0.038	0.006	45.1 %	6.9 %	15.4%
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.1 %	6.9 %	15.4%
Programme:05 Tourism Development	0.085	0.085	0.038	0.006	45.1 %	6.9 %	15.4%
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.1 %	6.9 %	15.4%
Programme:07 Private Sector Development	0.085	0.085	0.024	0.011	28.5 %	12.4 %	43.5%
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.024	0.011	28.5 %	12.4 %	43.5%
Programme:15 Community Mobilization And Mindset Change	0.082	0.082	0.050	0.036	61.0 %	44.0 %	72.0%
Sub SubProgramme:01 Overseas Mission Services	0.082	0.082	0.050	0.036	61.0 %	44.0 %	72.0%
Programme:16 Governance And Security	7.571	9.129	3.311	2.584	43.7 %	34.1 %	78.0%
Sub SubProgramme:01 Overseas Mission Services	7.571	9.129	3.311	2.584	43.7 %	34.1 %	78.0%
Programme:18 Development Plan Implementation	0.053	0.053	0.033	0.015	62.7 %	28.7 %	45.7%
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.033	0.015	62.7 %	28.7 %	45.7%
Total for the Vote	7.960	9.519	3.495	2.658	43.9 %	33.4 %	76.0 %

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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		
0.326	Bn Shs	Department : 001 Embassy in Berlin, Germany

Reason:

2) Although the Mission received 54% of the approved budget on wage, only 74,6 % was spent. This was due to the fact that the Q2 release included a partial front load from Q3 release to offset persistent shortfalls on wage. Additionally the late receipt of the funds the second batch being released on 15th December 2022 explains the low absorption.

1) The low absorption of non-wage recurrent at 76.3 % was largely on the account of the fact that Quarter 2 release was made in two batches the second batch was received on 15th December 2022 (towards the end of Q2) thus the low absorption

<i>Items</i>		
0.052	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:		
0.051	UShs	212101 Social Security Contributions
Reason:		
0.029	UShs	223001 Property Management Expenses
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Security

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

2) Although the Mission received 54% of the approved budget on wage, only 74,6 % was spent. This was due to the fact that the Q2 release included a partial front load from Q3 release to offset persistent shortfalls on wage. Additionally the late receipt of the funds the second batch being released on 15th December 2022 explains the low absorption.

1) The low absorption of non-wage recurrent at 76.3 % was largely on the account of the fact that Quarter 2 release was made in two batches the second batch was received on 15th December 2022 (towards the end of Q2) thus the low absorption

Items

0.144	UShs	227001 Travel inland
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Reason:

Funds committed to spent in Q3

Funds committed to be spent in Q3

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Access to Justice

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

2) Although the Mission received 54% of the approved budget on wage, only 74,6 % was spent. This was due to the fact that the Q2 release included a partial front load from Q3 release to offset persistent shortfalls on wage. Additionally the late receipt of the funds the second batch being released on 15th December 2022 explains the low absorption.

1) The low absorption of non-wage recurrent at 76.3 % was largely on the account of the fact that Quarter 2 release was made in two batches the second batch was received on 15th December 2022 (towards the end of Q2) thus the low absorption

Items

0.064	UShs	227001 Travel inland
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Reason:

Funds committed to spent in Q3

Funds committed to be spent in Q3

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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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.			
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 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2	0

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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			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of FDI attracted in the developed bankable strategic projects	Number	7	4
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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of diaspora engagement initiatives	Number	0	2
Diaspora engagement policy in place	Yes/No	1	Yes
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 2022/23	Actuals By END Q 2
Number of reports prepared	Number	4	1

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1717 Retooling of Mission in Berlin , Germany			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	4	0
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 2022/23	Actuals By END Q 2
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

- 1) The Deputy Head of Mission held a meeting with COMEX Waste management to discuss potential engagement with KCCA and national water on waste management.
- 2) The Mission participated in a Roundtable meeting with the EAC delegation from Arusha, EAC Missions in Berlin and about 40 German firms interested in Investing in East Africa.
- 3) The Mission held meetings with SIEMENS for development of the SGR in Uganda. Negotiations have already commenced with SGR Project Team in Kampala for good rail solutions with attractive financing options.
- 4) The Mission hosted the 60th Independence Anniversary of Uganda.
- 5) The Mission participated in the bilateral negotiations between Germany and Uganda on development cooperation. On 12th October 2022, the parties signed an agreement giving development assistance of 68.8 million euros to Uganda for the 2022-24.
- 6) The Mission facilitated the official visit of the Rt. Hon Thomas Tayebwa, the Deputy Speaker of Parliament to Hamburg, Germany from 16th to 23rd December 2022.
- 7) The Head of Mission paid a visit to the Honorary Consul of Uganda in Munich to discuss arrangements for the Uganda-Germany business convention.
- 8) The Mission held a meeting with the Network of African Diaspora Supporting Third Country Nationals for consolidated efforts to assist Ugandans in distress who fled from Ukraine.
- 9) The Mission participated in the Ugandan Multi-sectoral visit to Munich led by PS Ministry of Internal Affairs to conduct a due diligence on Veridos a prospective German Firm for joint venture with Uganda government.
- 10) The Deputy Head of Mission held a meeting with KfW-IPEX bank in Frankfurt to discuss financing for the Iganga Buloba Kamuli road and e mobility project on 11th November 2022.
- 11) The Mission supported 3 Ugandans to secure training fellowships under the International Atomic Energy Agency.

Variances and Challenges

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- 1) Balance of Quarter 2 release was received on 15th December 2022 which was too late to absorb released funds.
- 2) The Mission was not able to recruit any staff due to shortage of funds on local staff salaries
- 3) The development budget had not been expended by end of QUARTER TWO due to the fact that the development releases for both Quarter 1 and Quarter 2 have not been effected by GOU.

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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:01 Agro-Industrialization	0.085	0.085	0.038	0.006	45.1 %	7.1 %	15.7 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.1 %	7.1 %	15.7 %
000086 Access to Regional and International Markets	0.085	0.085	0.038	0.006	45.1 %	7.1 %	15.7 %
Programme:05 Tourism Development	0.085	0.085	0.038	0.006	45.1 %	7.1 %	15.7 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.1 %	7.1 %	15.7 %
120009 Tourism Promotion	0.085	0.085	0.038	0.006	45.1 %	7.1 %	15.7 %
Programme:07 Private Sector Development	0.085	0.085	0.024	0.011	28.5 %	13.0 %	45.5 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.024	0.011	28.5 %	13.0 %	45.5 %
190005 Investment Promotion	0.085	0.085	0.024	0.011	28.5 %	13.0 %	45.5 %
Programme:15 Community Mobilization And Mindset Change	0.082	0.082	0.050	0.036	61.0 %	44.1 %	72.2 %
Sub SubProgramme:01 Overseas Mission Services	0.082	0.082	0.050	0.036	61.0 %	44.1 %	72.2 %
440003 Diaspora Mobilisation services	0.082	0.082	0.050	0.036	61.0 %	44.1 %	72.2 %
Programme:16 Governance And Security	7.571	9.129	3.311	2.584	43.7 %	34.1 %	78.0 %
Sub SubProgramme:01 Overseas Mission Services	7.571	9.129	3.311	2.584	43.7 %	34.1 %	78.0 %
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	6.524	2.653	2.174	53.4 %	43.8 %	82.0 %
460056 Consulars services	0.532	0.532	0.231	0.140	43.5 %	26.3 %	60.6 %
460057 Peace and security	1.103	1.103	0.427	0.270	38.7 %	24.5 %	63.2 %
Programme:18 Development Plan Implementation	0.053	0.053	0.033	0.015	62.7 %	28.2 %	45.0 %
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.033	0.015	62.7 %	28.2 %	45.0 %
560009 Cooperation frameworks and Development Assisstance	0.053	0.053	0.033	0.015	62.7 %	28.2 %	45.0 %
Total for the Vote	7.960	9.519	3.495	2.658	43.9 %	33.4 %	76.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.132	2.691	0.606	0.452	53.5 %	40.0 %	74.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.404	1.404	0.758	0.683	54.0 %	48.6 %	90.1 %
212101 Social Security Contributions	0.188	0.188	0.101	0.050	53.6 %	26.6 %	49.5 %
212102 Medical expenses (Employees)	0.222	0.222	0.111	0.107	50.0 %	48.1 %	96.1 %
221001 Advertising and Public Relations	0.008	0.008	0.004	0.001	50.0 %	10.1 %	20.3 %
221002 Workshops, Meetings and Seminars	0.094	0.094	0.028	0.000	30.0 %	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	0.040	0.030	76.6 %	57.8 %	75.4 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.000	49.9 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.013	0.000	45.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.016	0.016	0.010	0.009	59.2 %	54.8 %	92.5 %
221011 Printing, Stationery, Photocopying and Binding	0.019	0.019	0.019	0.012	99.6 %	61.9 %	62.2 %
221012 Small Office Equipment	0.006	0.006	0.004	0.001	78.2 %	16.8 %	21.5 %
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	0.039	0.025	59.3 %	38.1 %	64.2 %
222002 Postage and Courier	0.006	0.006	0.004	0.002	59.2 %	31.9 %	53.8 %
223001 Property Management Expenses	0.083	0.083	0.041	0.012	50.0 %	15.0 %	29.9 %
223003 Rent-Produced Assets-to private entities	1.774	1.774	0.956	0.854	53.9 %	48.2 %	89.3 %
223005 Electricity	0.040	0.040	0.024	0.013	59.5 %	33.4 %	56.2 %
223006 Water	0.006	0.006	0.004	0.002	59.2 %	33.0 %	55.7 %
226001 Insurances	0.051	0.051	0.030	0.026	59.2 %	50.4 %	85.1 %
227001 Travel inland	1.331	1.331	0.578	0.324	43.4 %	24.4 %	56.1 %
227003 Carriage, Haulage, Freight and transport hire	0.116	0.116	0.052	0.000	45.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.081	0.081	0.050	0.034	61.3 %	42.6 %	69.5 %
228002 Maintenance-Transport Equipment	0.013	0.013	0.010	0.010	79.6 %	76.4 %	96.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.015	0.015	0.013	0.010	89.2 %	69.3 %	77.7 %

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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
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	9.519	3.495	2.658	43.9 %	33.4 %	76.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.085	0.085	0.038	0.006	45.09 %	6.94 %	15.39 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.09 %	6.94 %	15.4 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	6.990	0.085	3.495	2.658	50.0 %	38.0 %	76.0 %
<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:05 Tourism Development	0.085	0.085	0.038	0.006	45.09 %	6.94 %	15.39 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.09 %	6.94 %	15.4 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	6.990	0.085	3.495	2.658	50.0 %	38.0 %	76.0 %
<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:07 Private Sector Development	0.085	0.085	0.024	0.011	28.49 %	12.41 %	43.55 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.09 %	6.94 %	15.4 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	6.990	0.085	3.495	2.658	50.0 %	38.0 %	76.0 %
<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:15 Community Mobilization And Mindset Change	0.082	0.082	0.050	0.036	61.05 %	43.96 %	72.02 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.09 %	6.94 %	15.4 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	6.990	0.085	3.495	2.658	50.0 %	38.0 %	76.0 %
<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:16 Governance And Security	7.571	9.129	3.311	2.584	43.74 %	34.13 %	78.04 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.09 %	6.94 %	15.4 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	6.990	0.085	3.495	2.658	50.0 %	38.0 %	76.0 %

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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
Programme:16 Governance And Security	7.571	9.129	3.311	2.584	43.74 %	34.13 %	78.04 %
<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	0.033	0.015	62.72 %	28.67 %	45.71 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.09 %	6.94 %	15.4 %
<i>Departments</i>							
001 Embassy in Berlin, Germany	6.990	0.085	3.495	2.658	50.0 %	38.0 %	76.0 %
<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	9.519	3.495	2.658	43.9 %	33.4 %	76.0 %

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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: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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
1 trade and economic agreements signed and MOUs followed up 1 joint venture between Ugandans and foriegn companies facilitated	1. The Mission participated in the Ugandan Multi-sectoral visit to Munich led by PS Ministry of Internal Affairs to conduct a due diligence on Veridos a prospective German Firm for joint venture with Uganda government 2. Exclusive dealership agreement between a German-based company BOMAG GmbH Compaction Technology in Koblenz and a Ugandan based company called Achelis Uganda Limited which would include training Ugandans on how these heavy-duty machines are operated. A big stock of these machines has already been delivered and are in the stockyard of Achelis in the New Industrial park-Namamve /Kampala.		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			2,516.776
Total For Budget Output			2,516.776
Wage Recurrent			0.000
Non Wage Recurrent			2,516.776
Arrears			0.000
AIA			0.000
Total For Department			2,516.776
Wage Recurrent			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
	Non Wage Recurrent	2,516.776
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

50 promotional materials translated 5 bags of gifts and items procured and distributed 2 flags and 10 branded items procured and distributed	1. The Mission participated in the 1st Africa Trade & Invest conference in Frankfurt and showcased Uganda as a tourism and investment destination. 2.The Mission carried out due diligence on Travel The World GmbH ,Tour Operator based in Berlin to commence negotiations with UTB as a Marketing Destination Representative to coordinate the organization and execution of the Explore Uganda city show in Berlin February 2023.	Budget cuts have greatly hindered the Missions ability to undertake planned activities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		1,258.368
227001 Travel inland		1,258.447
	Total For Budget Output	1,258.368
	Wage Recurrent	0.000
	Non Wage Recurrent	1,258.368
	Arrears	0.000
	AIA	0.000
	Total For Department	1,258.368

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,258.368
	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		
PIAP Output: 05040201 e-tourism services provided		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
5 scholarships sourced	1.The Mission participated in the 2nd Technical and Vocational Education and Training (TVET) Forum in Frankfurt with decision makers from Africa and Germany, Firms successful in Africa. The forum emphasised networking with focus on education and training which affords knowledge and skills for employment, contacts were made and follow-up in progress. 2.The Mission supported 3 Ugandans to secure training fellowships under the International Atomic Energy Agency.	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		1,258.368
227001 Travel inland		1,258.447
	Total For Budget Output	1,258.447
	Wage Recurrent	0.000
	Non Wage Recurrent	1,258.447
	Arrears	0.000
	AIA	0.000
	Total For Department	1,258.447

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,258.447
	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 2

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		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
2 trade investment and tourism exhibition held 2 fact finding engagements undertaken for trade and technological transfers 3 engagements with potential investors undertaken	<div>1.The Deputy Head of Mission held a meeting with KFW-IPEX bank in Frankfurt to discuss financing for the Iganga-Buloba Kamuli road and e mobility project in conjunction with another German company based in Uganda called GAUF GmbH Engineering company on 11th November 2022.</div> <div>2.The Deputy Head of Mission held a meeting with COMEX Waste management to discuss potential engagement with KCCA and national water on waste management.</div> <div>3.The Mission participated in a Roundtable meeting with the EAC delegation from Arusha, EAC Missions in Berlin and about 40 Germany firms interested in Investing in East Africa.</div> <div>4.The Mission held meetings with SIEMENS for development of the SGR in Uganda. Negotiations have already commenced with SGR Project Team in Kampala for good rail solutions with attractive financing options.</div> <div>5. KFW-IPEX Bank in Frankfurt/M interested in investing in the Uganda Railways-Malaba extension as well as the Western extension of the Railway in Kasese.</div>	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		7,156.918
	Total For Budget Output	7,156.918
	Wage Recurrent	0.000
	Non Wage Recurrent	7,156.918
	Arrears	0.000
	AIA	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
	Total For Department	7,156.918
	Wage Recurrent	0.000
	Non Wage Recurrent	7,156.918
	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

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

2 diaspora meetings held	1. The Mission hosted the 60th Independence Anniversary of Uganda. 2. The Mission held a meeting with the leadership of Ugandan Community in Berlin in preparation for the Independence Day celebrations. 3.The Mission also held a meeting with diaspora leaders in Munich in preparations of the Uganda-Germany Diaspora Event planned for 2023.	Budget cuts have greatly hindered the Missions ability to undertake planned activities.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221009 Welfare and Entertainment	1,673.844
221011 Printing, Stationery, Photocopying and Binding	5,832.000
222001 Information and Communication Technology Services.	1,586.415
222002 Postage and Courier	301.830
226001 Insurances	6,395.632
227001 Travel inland	1,487.242

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

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
227004 Fuel, Lubricants and Oils		569.415
228002 Maintenance-Transport Equipment		2,184.736
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,202.890
	Total For Budget Output	21,234.004
	Wage Recurrent	0.000
	Non Wage Recurrent	21,234.004
	Arrears	0.000
	AIA	0.000
	Total For Department	21,234.004
	Wage Recurrent	0.000
	Non Wage Recurrent	21,234.004
	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		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1 training for staff organized and held to effectively deliver on the Mission Mandate 1 Finance Committee meetings held Mission charter reviewed and implemented	1. The Mission staff participated in a training on the Program based system and the alignment of mission programs to the NDP III from the 7th to 12th November 2022 in London, UK. 2. The Mission held a finance committee meeting on 14th November 2022. 3. The Mission procured masks and sanitizers for the office use.	The Mission was not able to recruit any staff due to shortage of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	208,860.757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	355,281.800
212101 Social Security Contributions	20,725.137
212102 Medical expenses (Employees)	79,226.118
223001 Property Management Expenses	12,374.305
223003 Rent-Produced Assets-to private entities	555,938.666
223005 Electricity	8,843.337
223006 Water	1,014.429
Total For Budget Output	1,242,264.549
Wage Recurrent	208,860.757
Non Wage Recurrent	1,033,403.792
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,242,264.549
Wage Recurrent	208,860.757
Non Wage Recurrent	1,033,403.792
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
3 Multilateral meetings in Vienna, Hamburg and Bonn attended 1 official visits managed and coordinated	1. The Mission participated in the 2022 CTBTO science diplomacy symposium from 6th to 9th December 2022 in Vienna, Austria. 2.The Mission coordinated the participation of Uganda in the 41st session of the working group of UNICTRAL on negotiable multimodal transport documents in Vienna, Austria from 28th November to 2nd December 2022. 3.The Mission coordinated and participated in the 11th session of the conference of parties to the United Nations Convention Against Transnational Crime from 17th to 21st October 2022. 4.The Mission coordinated the participation of Uganda in the UNICTRAL working group on Insolvency law in Vienna, Austria from 12th to 16th December 2022. 5.The Mission coordinated the participation of Uganda in the World Health Summit in Berlin from 16th to 18th October 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	25,111.105	
221009 Welfare and Entertainment	571.709	
222001 Information and Communication Technology Services.	4,278.049	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

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
226001 Insurances		7,198.366
227001 Travel inland		137,618.356
227004 Fuel, Lubricants and Oils		12,902.991
228002 Maintenance-Transport Equipment		2,498.184
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,335.426
	Total For Budget Output	194,514.186
	Wage Recurrent	0.000
	Non Wage Recurrent	194,514.186
	Arrears	0.000
	AIA	0.000
	Total For Department	194,514.186
	Wage Recurrent	0.000
	Non Wage Recurrent	194,514.186
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:460056 Consulars services		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 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	<div>1. The Mission carried out a due diligence visit on the Honorary Consul Designate of Uganda to Czech Republic.</div> <div>2. The Head of Mission paid a visit to the Honorary Consul of Uganda in Munich to discuss arrangements for the Uganda-Germany business convention.</div> <div>3. The Mission held a meeting with the Network of African Diaspora Supporting Third Country Nationals for consolidated efforts to assist Ugandans in distress who fled from Ukraine.</div> <div>4. The Mission processed the following;<div><div>• 6 Emergency Travel Documents issued</div><div>• 26 visas issued</div><div>• 20 Documents Certified</div><div>• 6 Emergency Travel Documents issued</div><div>• 72 Passport applications handled</div><div>• 16 Citizenship Renunciations handled</div></div></div> <div>5. The Mission secured equipment for registration of Diaspora for issuance of National IDs from NIRA Kampala.</div>	Budget cuts have greatly hindered the Missions ability to undertake planned activities.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	1,748.580	
221011 Printing, Stationery, Photocopying and Binding	719.717	
222001 Information and Communication Technology Services.	180.592	
222002 Postage and Courier	424.017	
226001 Insurances	6,485.641	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		78,936.151
227004 Fuel, Lubricants and Oils		5,048.381
228002 Maintenance-Transport Equipment		2,498.084
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,410.094
	Total For Budget Output	97,451.257
	Wage Recurrent	0.000
	Non Wage Recurrent	97,451.257
	Arrears	0.000
	AIA	0.000
	Total For Department	97,451.257
	Wage Recurrent	0.000
	Non Wage Recurrent	97,451.257
	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
3 Bilateral engagements and meetings attended 1 Ugandan candidatures supported	<div>1. On 12th December 2022, the Head of Mission held a meeting H.E. Archbishop Paul Richard Gallagher, Secretary for Relations with States & International Organizations</div> <div>2. On 13th December 2022, the Head of Mission held a meeting with the H.E Archbishop Edgar Pena Parra at the Vatican. The meeting focused on relations between Uganda and the Vatican.</div> <div>3. On 15th December 2022, the Head of Mission held a meeting with the Holy Father, Pope Francis and presented his credentials.</div> <div>4. The Mission participated in the bilateral negotiations between Germany and Uganda on development cooperation. On 12th October 2022, the parties signed an agreement giving development assistance of 68.8 million euros to Uganda for the 2022-24.</div> <div>5. The Mission participated in the negotiations of the committee to elaborate a comprehensive international convention on countering the use of information and communications technologies for criminal purposes in Vienna, Austria.</div>	Budget cuts have greatly hindered the Missions ability to undertake planned activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	793.029	
221009 Welfare and Entertainment	1,144.169	
222001 Information and Communication Technology Services.	717.266	
226001 Insurances	1,219.340	
227001 Travel inland	219.660	
227004 Fuel, Lubricants and Oils	2,320.368	
228002 Maintenance-Transport Equipment	2,428.184	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	8,842.016
	Wage Recurrent	0.000
	Non Wage Recurrent	8,842.016
	Arrears	0.000
	AIA	0.000
	Total For Department	8,842.016
	Wage Recurrent	0.000
	Non Wage Recurrent	8,842.016
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,576,496.521
	Wage Recurrent	208,860.757
	Non Wage Recurrent	1,367,635.764
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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: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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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. The Mission participated in the Ugandan Multi-sectoral visit to Munich led by PS Ministry of Internal Affairs to conduct a due diligence on Veridos a prospective German Firm for joint venture with Uganda government 2. Exclusive dealership agreement between a German-based company BOMAG GmbH Compaction Technology in Koblenz and a Ugandan based company called Achelis Uganda Limited which would include training Ugandans on how these heavy-duty machines are operated. A big stock of these machines has already been delivered and are in the stockyard of Achelis in the New Industrial park-Namamve /Kampala.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		5,889.377
Total For Budget Output		5,889.377
Wage Recurrent		0.000
Non Wage Recurrent		5,889.377
Arrears		0.000
AIA		0.000
Total For Department		5,889.377
Wage Recurrent		0.000
Non Wage Recurrent		5,889.377

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
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Berlin, Germany			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
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		1. The Mission participated in the 1st Africa Trade & Invest conference in Frankfurt and showcased Uganda as a tourism and investment destination. 2.The Mission carried out due diligence on Travel The World GmbH ,Tour Operator based in Berlin to commence negotiations with UTB as a Marketing Destination Representative to coordinate the organization and execution of the Explore Uganda city show in Berlin February 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			2,944.631
Total For Budget Output			2,944.631
Wage Recurrent			0.000
Non Wage Recurrent			2,944.631
Arrears			0.000
AIA			0.000
Total For Department			2,944.631
Wage Recurrent			0.000
Non Wage Recurrent			2,944.631
Arrears			0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
PIAP Output: 05040201 e-tourism services provided		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
20 scholarships sourced 2 meetings held with media groups 1 magazine and news letter on Uganda and Mission activities published		1.The Mission participated in the 2nd Technical and Vocational Education and Training (TVET) Forum in Frankfurt with decision makers from Africa and Germany, Firms successful in Africa. The forum emphasised networking with focus on education and training which affords knowledge and skills for employment, contacts were made and follow-up in progress. 2.The Mission supported 3 Ugandans to secure training fellowships under the International Atomic Energy Agency.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,944.710
Total For Budget Output		2,944.710
Wage Recurrent		0.000
Non Wage Recurrent		2,944.710
Arrears		0.000
AIA		0.000
Total For Department		2,944.710
Wage Recurrent		0.000
Non Wage Recurrent		2,944.710
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
8 investment exhibitions held 10 Engagements with potential investors undertaken 8 fact finding engagements undertaken for trade and technological transfers	1.The Deputy Head of Mission held a meeting with KFW-IPEX bank in Frankfurt to discuss financing for the Iganga- Buloba Kamuli road and e-mobility project in conjunction with another German company based in Uganda called GAUF GmbH Engineering company on 11th November 2022. 2.The Deputy Head of Mission held a meeting with COMEX Waste management to discuss potential engagement with KCCA and national water on waste management. 3.The Mission participated in a Roundtable meeting with the EAC delegation from Arusha, EAC Missions in Berlin and about 40 Germany firms interested in Investing in East Africa. 4.The Mission held meetings with SIEMENS for development of the SGR in Uganda. Negotiations have already commenced with SGR Project Team in Kampala for good rail solutions with attractive financing options. 5. KFW-IPEX Bank in Frankfurt/M interested in investing in the Uganda Railways-Malaba extension as well as the Western extension of the Railway in Kasese.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	10,529.519	
Total For Budget Output		10,529.519

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		10,529.519
	Arrears		0.000
	AIA		0.000
	Total For Department		10,529.519
	Wage Recurrent		0.000
	Non Wage Recurrent		10,529.519
	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			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
1 national days celebrated in all areas of accreditation		1. The Mission hosted the 60th Independence Anniversary of Uganda.	
6 meetings held with Diaspora leaders		2. The Mission held a meeting with the leadership of Ugandan Community in Berlin in preparation for the Independence Day celebrations.	
		3.The Mission also held a meeting with diaspora leaders in Munich in preparations of the Uganda-Germany Diaspora Event planned for 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			3,409.086
221011 Printing, Stationery, Photocopying and Binding			8,452.205
221012 Small Office Equipment			484.776
222001 Information and Communication Technology Services.			6,070.641

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		UShs Thousand
Item		Spent
222002 Postage and Courier		1,128.827
226001 Insurances		7,837.743
227001 Travel inland		1,781.524
227004 Fuel, Lubricants and Oils		3,352.338
228002 Maintenance-Transport Equipment		2,184.736
228003 Maintenance-Machinery & Equipment Other than Transport		1,202.890
	Total For Budget Output	35,904.766
	Wage Recurrent	0.000
	Non Wage Recurrent	35,904.766
	Arrears	0.000
	AIA	0.000
	Total For Department	35,904.766
	Wage Recurrent	0.000
	Non Wage Recurrent	35,904.766
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:000014 Administrative and Support Services		

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

2 Planning and performance review retreats held 4 Finance Committee meetings held Mission charter reviewed and implemented 2Planning and Performance review retreats held 2 local staff recruited 2 trainings for staff organized and held	1. The Mission staff participated in a training on the Program based system and the alignment of mission programs to the NDP III from the 7th to 12th November 2022 in London, UK. 2. The Mission held a finance committee meeting on 14th November 2022. 3. The Mission procured masks and sanitizers for the office use.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	452,484.152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	682,728.049
212101 Social Security Contributions	50,017.905
212102 Medical expenses (Employees)	106,686.910
223001 Property Management Expenses	12,374.305
223003 Rent-Produced Assets-to private entities	854,370.203
223005 Electricity	13,386.604
223006 Water	1,977.000
Total For Budget Output	2,174,025.128
Wage Recurrent	452,484.152
Non Wage Recurrent	1,721,540.976
Arrears	0.000
AIA	0.000
Total For Department	2,174,025.128
Wage Recurrent	452,484.152
Non Wage Recurrent	1,721,540.976
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Security

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

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			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
12 multilateral meetings in Vienna Hamburg and Bonn attended 2 multi agreements negotiated and signed		1. The Mission participated in the 2022 CTBTO science diplomacy symposium from 6th to 9th December 2022 in Vienna, Austria. 2.The Mission coordinated the participation of Uganda in the 41st session of the working group of UNICTRAL on negotiable multimodal transport documents in Vienna, Austria from 28th November to 2nd December 2022. 3.The Mission coordinated and participated in the 11th session of the conference of parties to the United Nations Convention Against Transnational Crime from 17th to 21st October 2022. 4.The Mission coordinated the participation of Uganda in the UNICTRAL working group on Insolvency law in Vienna, Austria from 12th to 16th December 2022. 5.The Mission coordinated the participation of Uganda in the World Health Summit in Berlin from 16th to 18th October 2022.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
221005 Official Ceremonies and State Functions	30,249.413
221009 Welfare and Entertainment	943.043
222001 Information and Communication Technology Services.	8,926.404
226001 Insurances	7,198.366
227001 Travel inland	195,166.829
227004 Fuel, Lubricants and Oils	17,709.571
228002 Maintenance-Transport Equipment	2,498.184

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		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		7,438.624
Total For Budget Output		270,130.434
Wage Recurrent		0.000
Non Wage Recurrent		270,130.434
Arrears		0.000
AIA		0.000
Total For Department		270,130.434
Wage Recurrent		0.000
Non Wage Recurrent		270,130.434
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
4 Honorary Consuls engaged and supported 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. The Mission carried out a due diligence visit on the Honorary Consul Designate of Uganda to Czech Republic. 2. The Head of Mission paid a visit to the Honorary Consul of Uganda in Munich to discuss arrangements for the Uganda-Germany business convention. 3. The Mission held a meeting with the Network of African Diaspora Supporting Third Country Nationals for consolidated efforts to assist Ugandans in distress who fled from Ukraine. 4.The Mission assisted ...Ugandans who were stranded in Germany for various reasons. 5. The Mission processed the following. <ul style="list-style-type: none">6 Emergency Travel Documents issued26 visas issued20 Documents Certified6 Emergency Travel Documents issued72 Passport applications handled16 Citizenship Renunciations handled 6. The Mission secured equipment for registration of Diaspora for issuance of National IDs from NIRA Kampala.

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	3,491.992
221011 Printing, Stationery, Photocopying and Binding	3,219.572
221012 Small Office Equipment	468.029
222001 Information and Communication Technology Services.	4,664.817
222002 Postage and Courier	766.275
226001 Insurances	9,291.252

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		UShs Thousand
Item		Spent
227001 Travel inland		104,614.950
227004 Fuel, Lubricants and Oils		9,669.777
228002 Maintenance-Transport Equipment		2,498.084
228003 Maintenance-Machinery & Equipment Other than Transport		1,410.094
	Total For Budget Output	140,094.842
	Wage Recurrent	0.000
	Non Wage Recurrent	140,094.842
	Arrears	0.000
	AIA	0.000
	Total For Department	140,094.842
	Wage Recurrent	0.000
	Non Wage Recurrent	140,094.842
	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 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

10 Bilateral engagements 2 bilateral agreements negotiated 5 official functions attended 2 Ugandan Candidatures supported	1. On 12th December 2022, the Head of Mission held a meeting H.E. Archbishop Paul Richard Gallagher, Secretary for Relations with States & International Organizations 2. On 13th December 2022, the Head of Mission held a meeting with the H.E Archbishop Edgar Pena Parra at the Vatican. The meeting focused on relations between Uganda and the Vatican. 3. On 15th December 2022, the Head of Mission held a meeting with the Holy Father, Pope Francis and presented his credentials. 4. The Mission participated in the bilateral negotiations between Germany and Uganda on development cooperation. On 12th October 2022, the parties signed an agreement giving development assistance of 68.8 million euros to Uganda for the 2022-24. 5. The Mission participated in the negotiations of the committee to elaborate a comprehensive international convention on countering the use of information and communications technologies for criminal purposes in Vienna, Austria.
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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
221001 Advertising and Public Relations	793.029
221009 Welfare and Entertainment	1,144.169
222001 Information and Communication Technology Services.	5,365.621
226001 Insurances	1,219.340
227001 Travel inland	513.942
227004 Fuel, Lubricants and Oils	3,758.729
228002 Maintenance-Transport Equipment	2,428.184
Total For Budget Output	15,223.014
Wage Recurrent	0.000
Non Wage Recurrent	15,223.014
Arrears	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		15,223.014
	Wage Recurrent		0.000
	Non Wage Recurrent		15,223.014
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
	GRAND TOTAL		2,657,686.421
	Wage Recurrent		452,484.152
	Non Wage Recurrent		2,205,202.269
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Quarter 3: Revised Workplan

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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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 joint Uganda Germany business forum facilitated	1 joint Uganda Germany business forum facilitated
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
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
Development Projects		
N/A		
SubProgramme:02		
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		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
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
Development Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190005 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
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 engements undertaken for trade and technological transfers 2 engagements with potential investors undertaken	2 trade investment and tourism exhibition held 2 fact finding engements undertaken for trade and technological transfers 2 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		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
1 national days celebrated in all areas of accreditation 6 meetings held with Diaspora leaders	1 diaspora meeting held	1 diaspora meeting held
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Planning and performance review retreats held 4 Finance Committee meetings held Mission charter reviewed and implemented 2Planning and Performance review retreats held 2 local staff recruited 2 trainings for staff organized and held	1 Planning and Performance review retreats held 1 Finance Committee meetings held 2 local staff recruited Mission charter reviewed and implemented	1 Planning and Performance review retreats held 1 Finance Committee meetings held 2 local staff recruited Mission charter reviewed and implemented
<i>Develoment Projects</i>		
Project:1717 Retooling of Mission in Berlin , Germany		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Cars procured and old cars boarded off ICT equipment procured and old equipment boarded off Office Machinery and Equipment procured and old machinery boarded off Furniture and fittings for Chancery and residence procured and old equipment boarded off	Furniture and fixtures Procured Machinery and equipment Procured Computers and other ICT items Prprocured	Furniture and fixtures Procured Machinery and equipment Procured Computers and other ICT items Prprocured
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 strenghtened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
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
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
4 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		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
10 Bilateral engagements 2 bilateral agreements negotiated 5 official functions attended 2 Ugandan Candidatures supported	3 Bilateral engagements and meetings attended	3 Bilateral engagements and meetings attended
Develoment Projects		
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 FY2022/23	Actuals By End Q2
142222	Issuance of identification documents	0.000	0.000
142223	Document certification fees	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

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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:	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 Q2	0.0375
Performance as of End of Q2	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	The mission was not able to recruit any staff due to shortage of funds.

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 Q2	0.025
Performance as of End of Q2	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 are yet to be carried out.

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

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Budget Allocation (Billion):	0.150
Performance Indicators:	A safe ,clean and secure environment
Actual Expenditure By End Q2	0.0375
Performance as of End of Q2	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	No variation.

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 Q2	0.0375
Performance as of End of Q2	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	No variations