

**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	1.444	1.444	0.361	0.296	25.0 %	20.0 %	82.0 %
	Non-Wage	6.606	6.858	1.638	1.419	25.0 %	21.5 %	86.6 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>8.050</b>	<b>8.302</b>	<b>1.999</b>	<b>1.715</b>	<b>24.8 %</b>	<b>21.3 %</b>	<b>85.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.050</b>	<b>8.302</b>	<b>1.999</b>	<b>1.715</b>	<b>24.8 %</b>	<b>21.3 %</b>	<b>85.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>8.050</b>	<b>8.302</b>	<b>1.999</b>	<b>1.715</b>	<b>24.8 %</b>	<b>21.3 %</b>	<b>85.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>8.050</b>	<b>8.302</b>	<b>1.999</b>	<b>1.715</b>	<b>24.8 %</b>	<b>21.3 %</b>	<b>85.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.050</b>	<b>8.302</b>	<b>1.999</b>	<b>1.715</b>	<b>24.8 %</b>	<b>21.3 %</b>	<b>85.8 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>0.085</b>	<b>0.133</b>	<b>0.021</b>	<b>0.013</b>	<b>24.7 %</b>	<b>15.3 %</b>	<b>61.9%</b>
Sub SubProgramme:01 Overseas Mission Services	0.085	0.133	0.021	0.013	24.7 %	15.3 %	61.9%
<b>Programme:16 Governance And Security</b>	<b>7.912</b>	<b>8.116</b>	<b>1.978</b>	<b>1.702</b>	<b>25.0 %</b>	<b>21.5 %</b>	<b>86.0%</b>
Sub SubProgramme:01 Overseas Mission Services	7.912	8.116	1.978	1.702	25.0 %	21.5 %	86.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.053</b>	<b>0.053</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>8.050</b>	<b>8.302</b>	<b>1.999</b>	<b>1.715</b>	<b>24.8 %</b>	<b>21.3 %</b>	<b>85.8 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.008** Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: 0

0

0

0

0

*Items***0.006** UShs 221002 Workshops, Meetings and Seminars

Reason:

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

Reason:

**0.000** UShs 221001 Advertising and Public Relations

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 227001 Travel inland

Reason: Funds are for ongoing activities

**Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.156** Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: 0

0

0

0

0

*Items***0.095** UShs 223003 Rent-Produced Assets-to private entities

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.051** UShs 212102 Medical expenses (Employees)

Reason: Funds to be spent in Q2

**0.012** UShs 212101 Social Security Contributions

Reason: Funds to be spent in Q2

**0.008** UShs 223005 Electricity

Reason: Funds to be spent in Q2

**0.006** UShs 223001 Property Management Expenses

Reason: Funds to be spent in Q2

**0.001** UShs 223006 Water

Reason: Funds to be spent in Q2

**0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**-0.017** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

**Sub Programme: 02 Security****0.035** Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: 0

0

0

0

0

**Items****0.016** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds to be spent in Q2

Funds to be spent in Q2

**0.010** UShs 226001 Insurances

Reason: Funds to be spent in Q2

**0.006** UShs 221009 Welfare and Entertainment

Reason: Funds to be spent in Q2

**0.003** UShs 221008 Information and Communication Technology Supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Security**Reason: Computer consumables to be procured in Q2  
Funds to be spent in Q2**0.000** UShs 221007 Books, Periodicals & Newspapers

Reason: Funds to be spent in Q2

**0.000** UShs 221001 Advertising and Public Relations

Reason:

**0.000** UShs 222001 Information and Communication Technology Services.

Reason: Expense to be effected in Q2

**0.000** UShs 227001 Travel inland

Reason: Funds are for ongoing activities

**0.000** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Funds to be spent in Q2

**Sub Programme: 04 Access to Justice****0.020** Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: 0

0

0

0

0

**Items****0.010** UShs 227001 Travel inland

Reason: Funds are for ongoing activities

**0.004** UShs 227004 Fuel, Lubricants and OilsReason: Funds to be spent in Q2  
Funds to be spent in Q2**0.002** UShs 222001 Information and Communication Technology Services.

Reason: Expense to be effected in Q2

**0.001** UShs 221008 Information and Communication Technology Supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 04 Access to Justice**Reason: Computer consumables to be procured in Q2  
Funds to be spent in Q2**0.001** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Funds to be spent in Q2

**0.001** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.001** UShs 221012 Small Office Equipment

Reason:

**0.001** UShs 221009 Welfare and Entertainment

Reason: Funds to be spent in Q2

**0.001** UShs 221014 Bank Charges and other Bank related costs

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.000** UShs 226001 Insurances

Reason: Funds to be spent in Q2

**0.000** UShs 222002 Postage and Courier

Reason:

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

<b>Programme:07 Private Sector Development</b>			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 000088 Investment Promotion			
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	50	30
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	01
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 460057 Peace and security			
<b>PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world</b>			
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number	5	5

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 460057 Peace and security			
<b>PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level</b>			
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	4	01
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Proportion of citizenship applications granted out of applications received	Percentage	10%	
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Berlin, Germany</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	70	



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## Performance highlights for the Quarter

1. Coordinated the signing of the Memorandum of Understanding between Bazungu e.v and the Office of the President and Kimbugwe Foundation on 25th July 2023 in Kampala. The MOU seeks to provide free medical services to the poor in Uganda through eye cataract operations.
2. The Mission, in collaboration with the German Chamber of Commerce for East Africa, organized a trade, investment and tourism exhibition in Kampala on 12th July 2023. The exhibition was attended by over 30 companies from Germany and 30 companies from Uganda.
3. Travelled to Oldenburg on 23rd – 26th August 2023 to visit and assist Ms. Carol a Ugandan who was distressed and needed assistance.
4. Assisted Mr. Dennis who is currently detained at the Kreis Unna facility and was being considered for deportation.
5. Visited Margarete Gaertner Nachlass farm from 27th – 29th September 2023, in Rittergut Stresow and assisted Mr. Kenneth Balinda, a Ugandan who was working at and developed a mental breakdown return to Uganda.
6. Handled 52 Passport applications, issued 15 gratis visas, issued 9 Emergency Travel Documents, certified 14 documents, and concluded 14 citizenship renunciations.
7. Contributed to and participated in the Euro Cranes Cup for Ugandan diaspora soccer clubs in Europe that was held in Sweden on the 1st to 4th July 2023. The event was attended by 8 Ugandan diaspora soccer clubs and over 100 Ugandans in the diaspora.
8. Held a meeting of Ugandan Diaspora leadership in the Czech Republic and a number of issues were discussed on registration of diaspora and investments in Uganda.
9. One staff was trained on labour migration system to support labour placements in Poland.
10. Coordinated the official visit of the State Minister of Saxony to Uganda from 8th to 16th July 2023. The State Minister held meetings with the First Lady and Minister of Education on 12th July to discuss matters of education and vocational training.

## Variations and Challenges

Budget deficits have greatly hindered the Missions ability to undertake some of the key planned activities.

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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
<b>Programme:07 Private Sector Development</b>	<b>0.085</b>	<b>0.133</b>	<b>0.021</b>	<b>0.013</b>	<b>24.7 %</b>	<b>15.3 %</b>	<b>61.9 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.085</b>	<b>0.133</b>	<b>0.021</b>	<b>0.013</b>	<b>24.7 %</b>	<b>15.3 %</b>	<b>61.9 %</b>
000088 Investment Promotion	0.085	0.133	0.021	0.013	24.7 %	15.3 %	61.9 %
<b>Programme:16 Governance And Security</b>	<b>7.912</b>	<b>8.116</b>	<b>1.978</b>	<b>1.703</b>	<b>25.0 %</b>	<b>21.5 %</b>	<b>86.1 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.912</b>	<b>8.116</b>	<b>1.978</b>	<b>1.703</b>	<b>25.0 %</b>	<b>21.5 %</b>	<b>86.1 %</b>
000014 Administrative and Support Services	6.360	6.539	1.590	1.370	25.0 %	21.5 %	86.2 %
460056 Consulars services	0.252	0.276	0.063	0.043	25.0 %	17.1 %	68.3 %
460057 Peace and security	1.301	1.301	0.325	0.290	25.0 %	22.3 %	89.2 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.053</b>	<b>0.053</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.053</b>	<b>0.053</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
560009 Cooperation frameworks and Development Assisstance	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>8.050</b>	<b>8.302</b>	<b>1.999</b>	<b>1.716</b>	<b>24.8 %</b>	<b>21.3 %</b>	<b>85.8 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.444	1.444	0.361	0.296	25.0 %	20.5 %	82.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.459	1.622	0.365	0.365	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.188	0.188	0.047	0.035	25.0 %	18.6 %	74.5 %
212102 Medical expenses (Employees)	0.512	0.512	0.128	0.077	25.0 %	15.0 %	60.2 %
221001 Advertising and Public Relations	0.040	0.068	0.010	0.009	25.1 %	22.6 %	90.0 %
221002 Workshops, Meetings and Seminars	0.031	0.031	0.008	0.002	25.5 %	6.4 %	25.0 %
221003 Staff Training	0.003	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.003	0.003	0.001	0.000	34.2 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.049	0.049	0.010	0.006	20.3 %	12.2 %	60.0 %
221009 Welfare and Entertainment	0.055	0.079	0.013	0.007	23.7 %	12.8 %	53.8 %
221011 Printing, Stationery, Photocopying and Binding	0.009	0.009	0.002	0.002	21.2 %	21.2 %	100.0 %
221012 Small Office Equipment	0.003	0.003	0.001	0.000	35.2 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.001	0.000	39.4 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.018	0.016	20.1 %	17.9 %	88.9 %
222002 Postage and Courier	0.003	0.003	0.001	0.001	33.6 %	33.6 %	100.0 %
223001 Property Management Expenses	0.083	0.083	0.021	0.014	25.4 %	16.9 %	66.7 %
223003 Rent-Produced Assets-to private entities	2.550	2.550	0.637	0.543	25.0 %	21.3 %	85.2 %
223005 Electricity	0.050	0.050	0.013	0.005	26.0 %	10.0 %	38.5 %
223006 Water	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
226001 Insurances	0.069	0.069	0.015	0.005	21.8 %	7.3 %	33.3 %
227001 Travel inland	1.149	1.149	0.286	0.277	24.9 %	24.1 %	96.9 %
227003 Carriage, Haulage, Freight and transport hire	0.068	0.084	0.017	0.034	25.0 %	50.0 %	200.0 %
227004 Fuel, Lubricants and Oils	0.133	0.133	0.031	0.012	23.4 %	9.0 %	38.7 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.008	0.008	22.0 %	22.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.003	0.002	23.5 %	15.7 %	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
<b>Total for the Vote</b>	<b>8.050</b>	<b>8.302</b>	<b>1.999</b>	<b>1.717</b>	<b>24.8 %</b>	<b>21.3 %</b>	<b>85.9 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	0.085	0.133	0.021	0.013	24.74 %	15.32 %	61.90 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.085	0.133	0.021	0.013	24.74 %	15.32 %	61.9 %
<b>Departments</b>							
001 Embassy in Berlin, Germany	0.085	0.133	0.021	0.013	24.7 %	15.3 %	61.9 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	7.912	8.116	1.978	1.702	25.00 %	21.51 %	86.05 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.085	0.133	0.021	0.013	24.74 %	15.32 %	61.9 %
<b>Departments</b>							
001 Embassy in Berlin, Germany	7.912	8.116	1.978	1.702	25.0 %	21.5 %	86.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	0.053	0.053	0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.085	0.133	0.021	0.013	24.74 %	15.32 %	61.9 %
<b>Departments</b>							
001 Embassy in Berlin, Germany	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>8.050</b>	<b>8.302</b>	<b>1.999</b>	<b>1.715</b>	<b>24.8 %</b>	<b>21.3 %</b>	<b>85.8 %</b>

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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
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:000088 Investment Promotion</b>		
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
NA	The Mission in collaboration with the State of Saxony held a joint Uganda-Germany business forum in Kampala on 13th July 2023 at Sheraton hotel. The meeting was attended by over 30 businesses from the State of Saxony and business partners from Kampala.	No variation
1 Engagements with potential investors undertaken	The Deputy Head of Mission held meetings with the Czech Chamber of Commerce in Prague from 18th – 22nd September 2023. The meeting agreed to organise a forum for potential investors interested in investing in Uganda.	No variation
1 Diaspora engagements undertaken	<p>The Deputy Head of Mission held a meeting with officials from Czech Trade, under the Ministry of Trade in Czech with over 52 foreign offices abroad and only four in Africa that is Nigeria, Morocco, Egypt, and South Africa. The meeting focused on expanding trade to Uganda.</p> <p>The Mission contributed to and participated in the Euro Cranes Cup for Ugandan diaspora soccer clubs in Europe that was held in Sweden on the 1st to 4th July 2023. The event was attended by 8 Ugandan diaspora soccer clubs and over 100 Ugandans in the diaspora.</p> <p>Held a meeting of Ugandan Diaspora leadership in the Czech Republic and a number of issues were discussed on registration of diaspora and investments in Uganda.</p>	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

1 Trade, investment and tourism exhibition held	The Mission in collaboration with the German Chamber of Commerce for East Africa held a trade, investment and tourism exhibition in Kampala on 12th July 2023. The exhibition was attended by over 30 companies from Germany and 30 companies from Uganda.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,502.034
227001 Travel inland	11,945.794
<b>Total For Budget Output</b>	<b>13,447.828</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,447.828
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,447.828</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,447.828
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security**

**SubProgramme:01 Institutional Coordination**

**Sub SubProgramme:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Berlin, Germany**

**Budget Output:000014 Administrative and Support Services**



**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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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	NA	NA
NA	NA	NA
1 Finance Committee meetings held	One finance committee was held	No variation
NA	The Mission had one staff trained on labour migration system to support labour placements in Poland.	The training was readily availed.

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

Item	Spent
211102 Contract Staff Salaries	296,082.062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	364,812.009
212101 Social Security Contributions	35,238.274
212102 Medical expenses (Employees)	76,822.031
223001 Property Management Expenses	14,243.297
223003 Rent-Produced Assets-to private entities	542,538.276
223005 Electricity	4,803.260
223006 Water	992.316
227003 Carriage, Haulage, Freight and transport hire	33,999.909
<b>Total For Budget Output</b>	<b>1,369,531.433</b>
Wage Recurrent	296,082.062
Non Wage Recurrent	1,073,449.372
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,369,531.433</b>
Wage Recurrent	296,082.062
Non Wage Recurrent	1,073,449.372
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 Security**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
2 Bilateral engagements	<p>Coordinated the official visit of the State Minister of Saxony to Uganda from 8th to 16th July 2023. The State Minister held meeting with the First Lady and Minister of Education on 12th July to discuss matters of education and vocational training.</p> <p>Held bilateral engagements with the officials of the Ministry of Foreign Affairs and Trade of Hungary in Budapest on 5th September 2023. The meeting focused on renewal of partnership with Uganda in the area of education, agriculture, marine science.</p> <p>Held bilateral engagements with the Chief of Protocol and Head of Africa department at the Ministry of Foreign Affairs of Austria on 7th September 2023 on the renewal of bilateral cooperation with Uganda.</p> <p>Coordinated the visit of the Minister of Gender, Labour and Social Development from 12th to 19th September 2023. The Minister held bilateral engagements with the Hon. State Minister of Saxony and the President of the Saxony Parliament on partnership with Uganda</p>	No variations

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
NA	<p>The Mission coordinated the signing of the Memorandum of Understanding between Bazungu e.v and the Office of the President and Kimbugwe Foundation on 25th July 2023 in Kampala. The MOU seeks to provide free medical services to the poor in Uganda through eye cataract operations.</p> <p>Held meetings with the Office of Chancellor in State of Saxony in Dresden in September 2023 to discuss the draft MoU between Uganda and the State of Saxony</p> <p>Held a meeting with the Head of Africa department in the Ministry of Foreign Affairs and Trade of Hungary in Budapest on 5th September 2023. The meeting focused on the negotiations of the MOU on education that will be signed in Uganda in December 2023.</p>	No variation
1 official functions attended	The Mission participated in the Global sustainable finance conference in Karlsruhe. The bilateral engagement saw Bank of Uganda and other Ugandan local banks receive certificates of compliance.	No variation

**PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

3 Multilateral meetings in Vienna and Bonn engagements.	The Mission participated in the General Conference of the International Atomic Energy Agency from the 25th to 29th September 2023 in Vienna, Austria. The meeting saw over 10 resolutions adopted on peaceful use of nuclear as well as nuclear safety and security.	Limited resources
NA	NA	NA

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

Item	Spent
221001 Advertising and Public Relations	9,155.747
221007 Books, Periodicals & Newspapers	162.382
221008 Information and Communication Technology Supplies.	5,273.193

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		5,963.479
222001 Information and Communication Technology Services.		14,180.008
226001 Insurances		690.326
227001 Travel inland		233,418.645
227004 Fuel, Lubricants and Oils		11,769.366
228002 Maintenance-Transport Equipment		7,536.088
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,924.998
	<b>Total For Budget Output</b>	<b>290,074.232</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	290,074.232
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>290,074.232</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	290,074.232
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:460056 Consulars services</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
1 Honorary Consuls engaged and supported.	<p>The Head of Mission held meetings with the Honorary Consul of Uganda to Hamburg in August 2023. The meeting discussed capacity-building opportunities, cooperation in the areas of agriculture and military.</p> <p>The Mission also undertook due diligence of a candidate for Honorary Consul of the North Rhine Westphalia area on 1st -2nd September 2023.</p>	No variation
1 consular visits undertaken and 5 distressed Ugandans visited and counselled	<p>Travelled to Oldenburg on 23rd – 26th August 2023 to visit and assist Ms. Carol a Ugandan who was distressed and needed assistance.</p> <p>Assisted Mr. Dennis who is currently detained at the Kreis Unna facility and was being considered for deportation.</p> <p>From 27th – 29th September 2023, the Mission consular team also visited Margarete Gaertner Nachlass farm in Rittergut Stresow and assisted Mr. Kenneth Balinda, a Ugandan who was working at and developed a mental breakdown return to Uganda.</p>	No variation
5 Visas, 2 Emergency travel documents handled and 5 documents certified .	Handled 52 Passport applications, issued 15 gratis visas, issued 9 Emergency Travel Documents, certified 14 documents, and concluded 14 citizenship renunciations.	Received More requests for the services
Online registration software developed	Measures were being undertaking to have diaspora register and development of a database .	Activity still ongoing
NA	<p>The Mission contributed to and participated in the Euro Cranes Cup for Ugandan diaspora soccer clubs in Europe that was held in Sweden on the 1st to 4th July 2023. The event was attended by 8 Ugandan diaspora soccer clubs and over 100 Ugandans in the diaspora.</p> <p>Held a meeting of Ugandan Diaspora leadership in the Czech Republic and a number of issues were discussed on registration of diaspora and investments in Uganda.</p>	No variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		400.799
221009 Welfare and Entertainment		975.510
221011 Printing, Stationery, Photocopying and Binding		2,356.203
222001 Information and Communication Technology Services.		2,217.692
222002 Postage and Courier		834.156
226001 Insurances		4,448.698
227001 Travel inland		31,290.849
	<b>Total For Budget Output</b>	<b>42,523.908</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,523.908
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>42,523.908</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,523.908
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,715,577.401</b>
	Wage Recurrent	296,082.062
	Non Wage Recurrent	1,419,495.340
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
<b>Programme:07 Private Sector Development</b>	
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Berlin, Germany</b>	
<b>Budget Output:000088 Investment Promotion</b>	
<b>PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises</b>	
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>	
1 Joint Uganda- Germany business forum facilitated	The Mission in collaboration with the State of Saxony held a joint Uganda-Germany business forum in Kampala on 13th July 2023 at Sheraton hotel. The meeting was attended by over 30 businesses from the State of Saxony and business partners from Kampala.
4 Engagements with potential investors undertaken	The Deputy Head of Mission held meetings with the Czech Chamber of Commerce in Prague from 18th – 22nd September 2023. The meeting agreed to organise a forum for potential investors interested in investing in Uganda.
1 Trade and Economic Agreements negotiated 2 Diaspora engagements undertaken	The Deputy Head of Mission held a meeting with officials from Czech Trade, under the Ministry of Trade in Czech with over 52 foreign offices abroad and only four in Africa that is Nigeria, Morocco, Egypt, and South Africa. The meeting focused on expanding trade to Uganda.  The Mission contributed to and participated in the Euro Cranes Cup for Ugandan diaspora soccer clubs in Europe that was held in Sweden on the 1st to 4th July 2023. The event was attended by 8 Ugandan diaspora soccer clubs and over 100 Ugandans in the diaspora.  Held a meeting of Ugandan Diaspora leadership in the Czech Republic and a number of issues were discussed on registration of diaspora and investments in Uganda.
4 Trade, investment and tourism exhibition held	The Mission in collaboration with the German Chamber of Commerce for East Africa held a trade, investment and tourism exhibition in Kampala on 12th July 2023. The exhibition was attended by over 30 companies from Germany and 30 companies from Uganda.

**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	<i>US\$ Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars	1,502.034	
227001 Travel inland	11,945.794	
	<b>Total For Budget Output</b>	<b>13,447.828</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,447.828
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>13,447.828</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,447.828
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Planning and Performance review retreats held.	NA	
2 local staff recruited	NA	
2 Planning and Performance review retreats held.	One finance committee was held	
4 Finance Committee meetings held		



**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: 16060501 Administration support services provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

2 trainings for staff organized and held to effectively deliver on the Mission Mandate

The Mission had one staff trained on labour migration system to support labour placements in Poland.

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

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	296,082.062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	364,812.009
212101 Social Security Contributions	35,238.274
212102 Medical expenses (Employees)	76,822.031
223001 Property Management Expenses	14,243.297
223003 Rent-Produced Assets-to private entities	542,538.276
223005 Electricity	4,803.260
223006 Water	992.316
227003 Carriage, Haulage, Freight and transport hire	33,999.909
<b>Total For Budget Output</b>	<b>1,369,531.433</b>
Wage Recurrent	296,082.062
Non Wage Recurrent	1,073,449.372
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,369,531.433</b>
Wage Recurrent	296,082.062
Non Wage Recurrent	1,073,449.372
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 Security**

**Sub SubProgramme:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Berlin, Germany**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 460057 Peace and security</b>	
<b>PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world</b>	
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>	
8 Bilateral engagements	<p>Coordinated the official visit of the State Minister of Saxony to Uganda from 8th to 16th July 2023. The State Minister held meeting with the First Lady and Minister of Education on 12th July to discuss matters of education and vocational training.</p> <p>Held bilateral engagements with the officials of the Ministry of Foreign Affairs and Trade of Hungary in Budapest on 5th September 2023. The meeting focused on renewal of partnership with Uganda in the area of education, agriculture, marine science.</p> <p>Held bilateral engagements with the Chief of Protocol and Head of Africa department at the Ministry of Foreign Affairs of Austria on 7th September 2023 on the renewal of bilateral cooperation with Uganda.</p> <p>Coordinated the visit of the Minister of Gender, Labour and Social Development from 12th to 19th September 2023. The Minister held bilateral engagements with the Hon. State Minister of Saxony and the President of the Saxony Parliament on partnership with Uganda</p>
2 Bilateral agreements negotiated	<p>The Mission coordinated the signing of the Memorandum of Understanding between Bazungu e.v and the Office of the President and Kimbugwe Foundation on 25th July 2023 in Kampala. The MOU seeks to provide free medical services to the poor in Uganda through eye cataract operations.</p> <p>Held meetings with the Office of Chancellor in State of Saxony in Dresden in September 2023 to discuss the draft MoU between Uganda and the State of Saxony</p> <p>Held a meeting with the Head of Africa department in the Ministry of Foreign Affairs and Trade of Hungary in Budapest on 5th September 2023. The meeting focused on the negotiations of the MOU on education that will be signed in Uganda in December 2023.</p>
4 official functions attended	The Mission participated in the Global sustainable finance conference in Karlsruhe. The bilateral engagement saw Bank of Uganda and other Ugandan local banks receive certificates of compliance.

**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: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**

**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

12 Multilateral meetings in Vienna and Bonn engagements.	The Mission participated in the General Conference of the International Atomic Energy Agency from the 25th to 29th September 2023 in Vienna, Austria. The meeting saw over 10 resolutions adopted on peaceful use of nuclear as well as nuclear safety and security.
1 multilateral agreements negotiated	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	9,155.747
221007 Books, Periodicals & Newspapers	162.382
221008 Information and Communication Technology Supplies.	5,273.193
221009 Welfare and Entertainment	5,963.479
222001 Information and Communication Technology Services.	14,180.008
226001 Insurances	690.326
227001 Travel inland	233,418.645
227004 Fuel, Lubricants and Oils	11,769.366
228002 Maintenance-Transport Equipment	7,536.088
228003 Maintenance-Machinery & Equipment Other than Transport	1,924.998
<b>Total For Budget Output</b>	<b>290,074.232</b>
Wage Recurrent	0.000
Non Wage Recurrent	290,074.232
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>290,074.232</b>
Wage Recurrent	0.000
Non Wage Recurrent	290,074.232
Arrears	0.000
<i>AIA</i>	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
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Berlin, Germany</b>	
<b>Budget Output:460056 Consulars services</b>	
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
4 Honorary Consuls engaged and supported.	<p>The Head of Mission held meetings with the Honorary Consul of Uganda to Hamburg in August 2023. The meeting discussed capacity-building opportunities, cooperation in the areas of agriculture and military.</p> <p>The Mission also undertook due diligence of a candidate for Honorary Consul of the North Rhine Westphalia area on 1st -2nd September 2023.</p>
4 consular visits undertaken and 20 distressed Ugandans visited and counselled	<p>Travelled to Oldenburg on 23rd – 26th August 2023 to visit and assist Ms. Carol a Ugandan who was distressed and needed assistance.</p> <p>Assisted Mr. Dennis who is currently detained at the Kreis Unna facility and was being considered for deportation.</p> <p>From 27th – 29th September 2023, the Mission consular team also visited Margarete Gaertner Nachlass farm in Rittergut Stresow and assisted Mr. Kenneth Balinda, a Ugandan who was working at and developed a mental breakdown return to Uganda.</p>
20 Visas, 8 Emergency travel documents handled and 20documents certified .	Handled 52 Passport applications, issued 15 gratis visas, issued 9 Emergency Travel Documents, certified 14 documents, and concluded 14 citizenship renunciations.
Online registration software developed	Measures were being undertaking to have diaspora register and development of a database .
2 diaspora engagements undertaken	<p>The Mission contributed to and participated in the Euro Cranes Cup for Ugandan diaspora soccer clubs in Europe that was held in Sweden on the 1st to 4th July 2023. The event was attended by 8 Ugandan diaspora soccer clubs and over 100 Ugandans in the diaspora.</p> <p>Held a meeting of Ugandan Diaspora leadership in the Czech Republic and a number of issues were discussed on registration of diaspora and investments in Uganda.</p>

**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	<i>US\$ Thousand</i>	
Item	Spent	
221008 Information and Communication Technology Supplies.	400.799	
221009 Welfare and Entertainment	975.510	
221011 Printing, Stationery, Photocopying and Binding	2,356.203	
222001 Information and Communication Technology Services.	2,217.692	
222002 Postage and Courier	834.156	
226001 Insurances	4,448.698	
227001 Travel inland	31,290.849	
	<b>Total For Budget Output</b>	<b>42,523.908</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,523.908
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>42,523.908</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,523.908
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,715,577.401</b>
	Wage Recurrent	296,082.062
	Non Wage Recurrent	1,419,495.340
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

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

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Planning and Performance review retreats held. 4 Finance Committee meetings held	1 Planning and Performance review retreats held. 1 Finance Committee meetings held	1 Planning and Performance review retreats held. 1 Finance Committee meetings held
2 trainings for staff organized and held to effectively deliver on the Mission Mandate	1 training for staff organized and held to effectively deliver on the Mission Mandate	1 training for staff organized and held to effectively deliver on the Mission Mandate
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
8 Bilateral engagements	2 Bilateral engagements	2 Bilateral engagements
2 Bilateral agreements negotiated	1 Bilateral agreements negotiated	1 Bilateral agreements negotiated
4 official functions attended	1 official functions attended	1 official functions attended
<b>PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
12 Multilateral meetings in Vienna and Bonn engagements.	3 Multilateral meetings in Vienna and Bonn engagements.	3 Multilateral meetings in Vienna and Bonn engagements.
1 multilateral agreements negotiated	NA	NA
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Berlin, Germany</b>		

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

Quarter 1

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



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

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

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

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

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Consideration of gender issues in all the programs and activities of the Mission.
<b>Issue of Concern:</b>	Gender awareness and consideration for staff and Ugandans in Countries of accreditation.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Provide for separate places of convenience for both female and male.</li> <li>2. Provide access for persons with disabilities to access the Chancery premises effortlessly.</li> <li>3. Consider gender balance in the composition of both home based and local staff.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. At least 45% level of female staff maintained at the Embassy.</li> <li>2. workshops on gender issues organised.</li> </ol>
<b>Actual Expenditure By End Q1</b>	0.09
<b>Performance as of End of Q1</b>	Maintained at least 45% level of female staff at the Embassy
<b>Reasons for Variations</b>	No variaiton.

## ii) HIV/AIDS

<b>Objective:</b>	To implement HIV policy at the place of work across for both genders both male and female.
<b>Issue of Concern:</b>	HIV / AIDS prevention and management.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Conduct HIV/AIDS sensitization drives for Ugandans living in Germany and other Countries of accreditation.</li> <li>2. Encourage and facilitate Officers on posting to bring and stay with their families.</li> <li>3. Provision of Medicare counselling services to staff.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. 2 HIV sensitization workshops carried out.</li> <li>2. Provision of medical and counselling services to those affected.</li> </ol>
<b>Actual Expenditure By End Q1</b>	0.025
<b>Performance as of End of Q1</b>	Provided Medical Insurance to all entitled staff to access quality health services.
<b>Reasons for Variations</b>	No Variation

## iii) Environment

<b>Objective:</b>	Consideration of environmental issues in all the Mission activities .
<b>Issue of Concern:</b>	A secure, clean and safe working environment
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Use of energy efficient environmentally friendly office equipment.</li> <li>2. Use of recycled materials for e.g. envelops photocopying papers.</li> <li>3. Proper waste management at the chancery premises.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	A safe, clean and secure environment.

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<b>Actual Expenditure By End Q1</b>	0.05
<b>Performance as of End of Q1</b>	Maintained a safe , clean and secure working environment
<b>Reasons for Variations</b>	No variations

**iv) Covid**

<b>Objective:</b>	Sourcing of personal protective equipment for staff and vaccines to Uganda.
<b>Issue of Concern:</b>	Covid -19 Awareness, Prevention and Management .
<b>Planned Interventions:</b>	Provide for temperature monitors, sanitizers and entry checks at the Chancery. Provide for continuous and regular testing of all staff and provision of medical insurance. Ensure maintenance of social distancing and safety in all Missions operations.
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	1. A clean secure Covid-19 free work environment. 2. Protective equipment and vaccines sourced for Uganda.
<b>Actual Expenditure By End Q1</b>	0.066
<b>Performance as of End of Q1</b>	The Mission procured sanitizers and FFP masks for its staff and installed entry checks at the reception.
<b>Reasons for Variations</b>	No variation