

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

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

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 1.444 | 1.444 | 0.722 | 0.657 | 50.0 % | 45.0 % | 91.0 % |
| | Non-Wage | 6.606 | 6.858 | 3.394 | 3.175 | 51.0 % | 48.1 % | 93.5 % |
| Dev. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 8.050 | 8.302 | 4.116 | 3.832 | 51.1 % | 47.6 % | 93.1 % |
| Total GoU+Ext Fin (MTEF) | | 8.050 | 8.302 | 4.116 | 3.832 | 51.1 % | 47.6 % | 93.1 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 8.050 | 8.302 | 4.116 | 3.832 | 51.1 % | 47.6 % | 93.1 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 8.050 | 8.302 | 4.116 | 3.832 | 51.1 % | 47.6 % | 93.1 % |
| Total Vote Budget Excluding Arrears | | 8.050 | 8.302 | 4.116 | 3.832 | 51.1 % | 47.6 % | 93.1 % |

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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:07 Private Sector Development | 0.085 | 0.133 | 0.067 | 0.059 | 78.5 % | 69.3 % | 88.3% |
| Sub SubProgramme:01 Overseas Mission Services | 0.085 | 0.133 | 0.067 | 0.059 | 78.5 % | 69.3 % | 88.3% |
| Programme:16 Governance And Security | 7.912 | 8.116 | 4.050 | 3.774 | 51.2 % | 47.7 % | 93.2% |
| Sub SubProgramme:01 Overseas Mission Services | 7.912 | 8.116 | 4.050 | 3.774 | 51.2 % | 47.7 % | 93.2% |
| Programme:18 Development Plan Implementation | 0.053 | 0.053 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.053 | 0.053 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Total for the Vote | 8.050 | 8.302 | 4.116 | 3.833 | 51.1 % | 47.6 % | 93.1 % |

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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

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

Reason:

0.001 UShs 221005 Official Ceremonies and State Functions

Reason:

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

*Items***0.008** UShs 223005 Electricity

Reason:

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

Reason: 0

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

Reason:

0.010 UShs 226001 Insurances

Reason:

0.006 UShs 221009 Welfare and Entertainment

Reason:

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

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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: 0

*Items***0.004** UShs 227004 Fuel, Lubricants and Oils

Reason:

0.002 UShs 222001 Information and Communication Technology Services.

Reason:

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.001 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.001 UShs 228002 Maintenance-Transport Equipment

Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -04 Access to Justice****0.030** Bn Shs Department : 001 Embassy in Berlin, Germany

Reason: 0

0

0

0

0

*Items***0.008** UShs 221009 Welfare and Entertainment

Reason:

0.013 UShs 221001 Advertising and Public Relations

Reason:

0.009 UShs 221003 Staff Training

Reason:

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

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:07 Private Sector Development | | | |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Berlin, Germany | | | |
| Budget Output: 000088 Investment Promotion | | | |
| PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises | | | |
| Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools | Number | 50 | 15 |
| Programme:16 Governance And Security | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Berlin, Germany | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of reports prepared | Number | 4 | 2 |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Berlin, Germany | | | |
| Budget Output: 460057 Peace and security | | | |
| PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world | | | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of Political Consultations undertaken with neighbouring Countries and rest of the world | Number | 5 | 2 |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Berlin, Germany | | | |
| Budget Output: 460057 Peace and security | | | |
| PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level | | | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported | Number | 4 | |
| SubProgramme:04 Access to Justice | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Berlin, Germany | | | |
| Budget Output: 460056 Consulars services | | | |
| PIAP Output: 16050501 Alien and Citizen registration strengthened | | | |
| Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Proportion of citizenship applications granted out of applications received | Percentage | 10% | 5% |
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:02 Resource Mobilization and Budgeting | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Berlin, Germany | | | |
| Budget Output: 560009 Cooperation frameworks and Development Assistance | | | |
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Value (USD Million) of bilateral and multilateral resources for national development | Value | 70 | 20 |

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Performance highlights for the Quarter

In Q2, the Mission registered the following key achievements:

1. Presented credentials to the following:
 - a) President of Austria H.E Alexander Van der Bellen in Vienna.
 - b) President of Bulgaria H.E Rumen Gergiev Radev in Sofia.
 - c) President of Czech Republic H.E. Petr Pavel in Prague.
2. Held the following meetings:
 - a) President of Austria, the Chief of Protocol and Head of Diplomatic Affairs.
 - b) Deputy Minister of Agriculture of Bulgaria Prof. Deyan Stratev and his team on strengthening trade and relations.
 - c) Prof. Manfred Dietrich, Uganda's Honorary Consul in Hamburg..
 - d) Mr. Raheem Esmail Managing Director of Zentric GmbH in Dortmund an investor interested in partnering with Ugandan companies use of carbon credits and forest management.
 - d) Mr. Stefan Muck, the Bavaria State Minister of Food, Agriculture, Forestry and Tourism in Munich, which sought to establish links for Ugandan farmers to visit Bavaria for technology transfer purposes.
 - e) Mr and Mrs Ralf Bergmann, German investors seeking to expand their investment portfolios in Uganda in areas of tourism, microfinancing, manufacturing of glass and other materials on 14th December 2023.
 - f) Negotiated and forwarded the draft MOU between Uganda and the State of Saxony to the Ministry of Foreign Affairs for clearance.
 - g) Hosted the Hungarian Minister of Foreign Affairs and Trade Mr Peter Szijjarto in Uganda and pledged 400,000 Euros for supporting modernised agriculture in the Karamoja region. He also opened the cyber security project of about 4 million Euros to be implemented in Uganda.
 - h) Engaged in the negotiation of the draft Convention on use of technologies in Cyber Crime by the Adhoc Committee on Cyber Crime under the United Nations office on Drugs and Crime.
 - i) Ugandan Ministry of Education Signed a bilateral agreement with the Hungarian Minister of Foreign Affairs and Trade, aimed at providing 300 scholarships
3. Held a finance and planning meeting.
4. Processed 130 various documents for foreign u

Variances and Challenges

Variances/Challenges

The Mission faces the following challenges;

1. Lack of funds to procure the online software and setting up a national ID registration portal.
2. Limited funds to recruit more local staff.
3. Postponement of the VIP visits during the period.

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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:07 Private Sector Development | 0.085 | 0.133 | 0.067 | 0.059 | 78.5 % | 69.5 % | 88.6 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.085 | 0.133 | 0.067 | 0.059 | 78.5 % | 69.5 % | 88.6 % |
| 000088 Investment Promotion | 0.085 | 0.133 | 0.067 | 0.059 | 78.5 % | 69.5 % | 88.1 % |
| Programme:16 Governance And Security | 7.912 | 8.116 | 4.050 | 3.774 | 51.2 % | 47.7 % | 93.2 % |
| Sub SubProgramme:01 Overseas Mission Services | 7.912 | 8.116 | 4.050 | 3.774 | 51.2 % | 47.7 % | 93.2 % |
| 000014 Administrative and Support Services | 6.360 | 6.539 | 3.261 | 3.041 | 51.3 % | 47.8 % | 93.3 % |
| 460056 Consulars services | 0.252 | 0.276 | 0.138 | 0.118 | 54.9 % | 46.9 % | 85.5 % |
| 460057 Peace and security | 1.301 | 1.301 | 0.651 | 0.615 | 50.0 % | 47.3 % | 94.5 % |
| Total for the Vote | 7.997 | 8.302 | 4.116 | 3.833 | 51.5 % | 47.9 % | 93.1 % |

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 1.444 | 1.444 | 0.722 | 0.657 | 50.0 % | 45.5 % | 91.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.459 | 1.622 | 0.811 | 0.811 | 55.6 % | 55.6 % | 100.0 % |
| 212101 Social Security Contributions | 0.188 | 0.188 | 0.094 | 0.082 | 50.0 % | 43.7 % | 87.4 % |
| 212102 Medical expenses (Employees) | 0.512 | 0.512 | 0.256 | 0.205 | 50.0 % | 40.0 % | 80.0 % |
| 221001 Advertising and Public Relations | 0.040 | 0.068 | 0.033 | 0.033 | 83.2 % | 82.2 % | 98.8 % |
| 221002 Workshops, Meetings and Seminars | 0.031 | 0.031 | 0.016 | 0.009 | 50.0 % | 29.8 % | 59.6 % |
| 221003 Staff Training | 0.003 | 0.024 | 0.011 | 0.010 | 324.5 % | 314.5 % | 96.9 % |
| 221005 Official Ceremonies and State Functions | 0.003 | 0.003 | 0.001 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 221007 Books, Periodicals & Newspapers | 0.002 | 0.002 | 0.000 | 0.000 | 25.0 % | 22.5 % | 89.9 % |
| 221008 Information and Communication Technology Supplies. | 0.049 | 0.049 | 0.021 | 0.016 | 42.1 % | 32.6 % | 77.4 % |
| 221009 Welfare and Entertainment | 0.055 | 0.079 | 0.039 | 0.032 | 70.9 % | 59.3 % | 83.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.009 | 0.009 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.003 | 0.003 | 0.001 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 221014 Bank Charges and other Bank related costs | 0.003 | 0.003 | 0.001 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 222001 Information and Communication Technology Services. | 0.090 | 0.090 | 0.036 | 0.035 | 40.7 % | 38.6 % | 95.0 % |
| 222002 Postage and Courier | 0.003 | 0.003 | 0.001 | 0.002 | 50.0 % | 53.0 % | 106.1 % |
| 223001 Property Management Expenses | 0.083 | 0.083 | 0.041 | 0.035 | 50.0 % | 42.2 % | 84.4 % |
| 223003 Rent-Produced Assets-to private entities | 2.550 | 2.550 | 1.275 | 1.180 | 50.0 % | 46.3 % | 92.6 % |
| 223005 Electricity | 0.050 | 0.050 | 0.025 | 0.017 | 50.0 % | 34.6 % | 69.2 % |
| 223006 Water | 0.006 | 0.006 | 0.003 | 0.002 | 50.0 % | 41.5 % | 83.1 % |
| 226001 Insurances | 0.069 | 0.069 | 0.031 | 0.021 | 44.9 % | 29.9 % | 66.6 % |
| 227001 Travel inland | 1.149 | 1.149 | 0.573 | 0.563 | 49.8 % | 49.0 % | 98.3 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.068 | 0.084 | 0.034 | 0.051 | 50.0 % | 75.0 % | 150.0 % |
| 227004 Fuel, Lubricants and Oils | 0.133 | 0.133 | 0.062 | 0.043 | 46.9 % | 32.3 % | 68.9 % |
| 228002 Maintenance-Transport Equipment | 0.036 | 0.036 | 0.017 | 0.016 | 45.7 % | 43.5 % | 95.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.013 | 0.013 | 0.007 | 0.005 | 51.0 % | 40.6 % | 79.6 % |

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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 |
|---------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Total for the Vote | 8.050 | 8.302 | 4.116 | 3.833 | 51.1 % | 47.6 % | 93.1 % |

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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:07 Private Sector Development | 0.085 | 0.133 | 0.067 | 0.059 | 78.45 % | 69.30 % | 88.33 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.085 | 0.133 | 0.067 | 0.059 | 78.45 % | 69.30 % | 88.3 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Berlin, Germany | 0.085 | 0.133 | 0.067 | 0.059 | 78.9 % | 69.5 % | 88.1 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:16 Governance And Security | 7.912 | 8.116 | 4.050 | 3.774 | 51.18 % | 47.69 % | 93.18 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.085 | 0.133 | 0.067 | 0.059 | 78.45 % | 69.30 % | 88.3 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Berlin, Germany | 7.912 | 8.116 | 4.050 | 3.774 | 51.2 % | 47.7 % | 93.2 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:18 Development Plan Implementation | 0.053 | 0.053 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.085 | 0.133 | 0.067 | 0.059 | 78.45 % | 69.30 % | 88.3 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Berlin, Germany | 0.053 | 0.053 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 8.050 | 8.302 | 4.116 | 3.833 | 51.1 % | 47.6 % | 93.1 % |

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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:07 Private Sector Development | | |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Berlin, Germany | | |
| Budget Output:000088 Investment Promotion | | |
| PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises | | |
| Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through | | |
| | The Mission held meetings with Africa Honorary Consul of Uganda in Munich and the Uganda Diaspora Association on the Organization of the Uganda-Germany business convention to be held in October 2024 in Munich, Germany | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises | | |
| Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through | | |
| 2 Engagements with potential investors undertaken | <p>Head of Mission held meetings with Mr and Mrs Ralf Bergmann, Germany investors seeking to expand their investment portfolios in Uganda in tourism, microfinancing, manufacturing of glass and other materials on December 14, 2023.</p> <p>The Head of Mission participated in a business meeting with representatives from the business community on December 5, 2023 in Lubeck, Germany.</p> <p>The Deputy Head of Mission participated in the investors conference in Berlin under the G20's compact with Africa initiative which took place from 20th to 24th November, 2023.</p> <p>The Deputy Head of Mission, on 4th December 2023, held a meeting with Mr. Raheem Esmail Managing Director of Zentric GmbH in Dortmund an investor interested in partnering with Ugandan companies use of carbon credits and forest management.</p> <p>The Minister of Foreign Affairs of Hungary during his visit to Uganda inaugurated the paediatric heart centre in Mulago and pledged Hungary's support for construction of a new Heart Institute in Naguru.</p> | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises | | |
| Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through | | |
| | <p>The Mission negotiated and forwarded the draft MOU between Uganda and the State of Saxon to the Ministry of Foreign Affairs for clearance.</p> <p>The Head of Mission participated in the 2nd Global South Cooperation Forum on October 26, 2023 in Leipzig as a means of seeking for cooperation in trade with Uganda.</p> <p>The Head of Mission held a meeting with Mr. Stefan Muck, the Bavaria State Minister of Food, Agriculture, Forestry and Tourism in Munich on 11th December 2023. The meeting sought to establish links for Ugandan farmers to visit Bavaria for technology transfer purposes</p> | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises

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

| | | |
|---|---|--|
| 1 Trade, investment and tourism exhibition held 2 Diaspora engagements undertaken | <p>On 16th October 2023, the Embassy coordinated the travel of three Germans from Berlin producers media GMBH who travelled to Uganda for the production of a 50-minute documentary film about Mountain Rwenzori. The production was done from the 17th November 2023 to 2nd December 2023.</p> <p>The Head of Mission participated in the 9th Edition of the Business Africa conference which took place on 4th December 2023 in Chemnitz, Germany. In attendance was Mr. Oliver Schenk, the Minister of the State of Saxony, and other Heads of Missions of African Countries in Berlin.</p> <p>The Mission procured promotional materials that were distributed as gift bags and books to visitors and in presentation of credentials.</p> <p>The Hungarian Minister of Foreign Affairs and Trade Mr Peter Szijjarto signed a bilateral agreement with the Minister of Education of Uganda on 8th December 2023 aimed at providing 300 scholarships.</p> | |
|---|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 221001 Advertising and Public Relations | | 14,385.006 |
| 221002 Workshops, Meetings and Seminars | | 7,829.126 |
| 221003 Staff Training | | 10,482.205 |
| 221005 Official Ceremonies and State Functions | | 730.800 |
| 227001 Travel inland | | 11,945.794 |
| | Total For Budget Output | 45,372.931 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,372.931 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Department | 45,372.931 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,372.931 |
| | 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****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|---|--|---------------------------------------|
| 1 Planning and Performance review retreats held. | This activity was not carried out | This activity will be conducted in Q3 |
| 1 local staff recruited | The Mission was not in position to recruit any local staff | The Mission had limited funds |
| 1 Planning and Performance review retreats held. 1 Finance Committee meetings held | The Mission procured sanitizers and FFP masks for its staff and installed entry checks at the reception. Finance and planning meeting was held | |
| 1 training for staff organized and held to effectively deliver on the Mission Mandate | One staff member participated in the training on nuclear law by the nuclear Law Institute of the International atomic Energy in Vienna, Austria. The Head of Mission participated in a training for Diplomats and Heads of Mission on the Comprehensive Nuclear Test Ban Treaty in Vienna, Austria. | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 361,000.071 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 446,003.009 |
| 212101 Social Security Contributions | | 47,089.400 |
| 212102 Medical expenses (Employees) | | 127,919.993 |
| 223001 Property Management Expenses | | 20,676.242 |
| 223003 Rent-Produced Assets-to private entities | | 637,470.508 |
| 223005 Electricity | | 12,514.801 |
| 223006 Water | | 1,500.004 |
| 227003 Carriage, Haulage, Freight and transport hire | | 16,999.975 |
| | Total For Budget Output | 1,671,174.003 |
| | Wage Recurrent | 361,000.071 |
| | Non Wage Recurrent | 1,310,173.931 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,671,174.003 |
| | Wage Recurrent | 361,000.071 |
| | Non Wage Recurrent | 1,310,173.931 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| SubProgramme:02 Security | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Berlin, Germany | | |
| Budget Output:460057 Peace and security | | |

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world | | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | | |
| 2 Bilateral engagements | <p>The Head of Mission presented credentials to the President of Austria H.E Alexander Van der Bellen at the Office of the President on 21st November 2023 in Vienna Austria.</p> <p>The Head of Mission presented credentials to the President of Bulgaria H.E Rumen Gergiev Radev at the Office of the President on 13th October 2023 in Sofia, Bulgaria.</p> <p>The Head of Mission presented his credentials to the President of Czech Republic H.E. Petr Pavel at the Presidential Palace in Prague on 8th December 2023.</p> | |
| 1 Bilateral agreements negotiated | The Hungarian Minister of Foreign Affairs and Trade Mr Peter Szijjarto visited Uganda on 8th December 2023 and pledged 400,000 Euros for supporting modernised agriculture in the Karamoja region. He also opened the cyber security project of about 4 million Euros to be implemented in Uganda. | |
| 1 official functions attended | <p>The Head of Mission held bilateral discussions with the President of Austria, the Chief of Protocol and Head of Diplomatic Affairs in the office of the President on 21st November 2023 in Vienna Austria</p> <p>The Head of Mission held bilateral meeting with the Deputy Minister of Agriculture of Bulgaria Prof. Deyan Stratev and his team on strengthening trade and relations with Uganda on 14th October 2023.</p> <p>The Head of Mission held a meeting with Mr. Stefan Muck, the Bavaria State Minister of Food, Agriculture, Forestry and Tourism in Munich on 11th December 2023. The meeting sought to establish links for Ugandan farmers to visit Bavaria for technology transfer purposes</p> | |

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

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

| | | |
|---|--|--|
| 3 Multilateral meetings in Vienna and Bonn engagements. | <p>The Mission participated in the meeting of the Preparatory Commission on the Comprehensive Nuclear Test Ban Treaty Organisation (CTBTO) from 13th to 16th November 2023 in Vienna, Austria.</p> <p>The Mission participated in the Board of Governors meeting of the International Atomic Energy Agency (IAEA) from the 22nd to 24th November 2023 in Vienna, Austria</p> <p>The Mission participated in the Ministerial meeting of the Least Developed Countries and the General Conference of the United Nations Industrial Development Organisation (UNIDO) from 25th November to 1st December 2023 in Vienna, Austria.</p> <p>The Head of Mission presented his credentials to Mr. Gerd Muller the Director General of the United Nations Industrial Organisation on 22nd November 2023 and held a meeting with the Head of the UNIDO field office in Uganda on UNIDO support and programs in Uganda on 27th November 2023.</p> | |
| | The Mission has been engaged in the negotiation of the draft Convention on use of technologies in cyber crime by the Adhoc Committee on Cyber Crime under the United Nations office on Drugs and Crime and the final text will be adopted in a meeting to be held in January 2024 in New York. | |

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

| Item | Spent |
|---|------------|
| 221001 Advertising and Public Relations | 9,155.747 |
| 221007 Books, Periodicals & Newspapers | 203.708 |
| 221008 Information and Communication Technology Supplies. | 8,608.905 |
| 221009 Welfare and Entertainment | 11,657.505 |

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 | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 222001 Information and Communication Technology Services. | | 14,180.008 |
| 226001 Insurances | | 11,013.742 |
| 227001 Travel inland | | 233,418.645 |
| 227004 Fuel, Lubricants and Oils | | 27,562.741 |
| 228002 Maintenance-Transport Equipment | | 7,536.088 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,924.998 |
| | Total For Budget Output | 325,262.087 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 325,262.087 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 325,262.087 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 325,262.087 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| SubProgramme:04 Access to Justice | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Berlin, Germany | | |
| Budget Output:460056 Consulars services | | |

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 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. | <p>H.E. Amb. Stephen Mubiru met Prof. Manfred Dietrich, Uganda's Honorary Consul in Hamburg on Friday, October 20, 2023.</p> <p>The Head of Mission held meetings with the Honorary Consul of Uganda to Bulgaria during the presentation of credentials to the Bulgarian President on 14th October, 2023.</p> <p>The Head of Mission held a meeting with the honorary Consul of Uganda to Austria during the celebration of the Uganda Independence on the 7th October, 2023.</p> | |
| 1 consular visits undertaken and 5 distressed Ugandans visited and counselled | <p>The Consular team on 9th November, 2023 made a trip to Munich and engaged distressed Ugandans in the diaspora.</p> <p>On the 27th September, 2023, the Consular team visited a distressed Ugandan who was working on Rittergut Stresow Farm in Magdeburg and helped in his repatriation back to Uganda.</p> <p>The Head of Mission on 18th October 2023 lead a team to visit the Rittergut Stresow Farm in Magdeburg which employs Ugandans.</p> | |
| 5 Visas, 2 Emergency travel documents handled and 5 documents certified . | Gratis Visas 43, Emergency travel documents 8, certification of documents 36, Passport application verifications 33 and Renunciation of Citizenships 10. | |
| Online registration software developed | <p>The Mission was not in position to procure the online software and is in process of setting up a national ID registration portal.</p> <p>The Mission Website has been updated.</p> | |

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 diaspora meetings held | <p>The Mission together with the Association of Ugandans living in Austria organized and participated in the 61st Independence day celebrations on 8th October, 2023 in Vienna, Austria. The event attracted over 150 people.</p> <p>The Mission on 11th November 2023, held a meeting with the new committee and members of the Uganda diaspora resident in Munich.</p> <p>The Head of Mission held a meeting with Ugandans in Bulgaria on 14th October, 2023 during the presentation of his credentials to the President in Sofia.</p> <p>The Mission did not receive any VIPs during the period as the visit of the Minister of State for Regional Affairs under the Ministry of Foreign Affairs was postponed</p> | |
|--------------------------|---|--|

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

| Item | Spent |
|---|-------------------|
| 221008 Information and Communication Technology Supplies. | 1,743.699 |
| 221009 Welfare and Entertainment | 13,895.741 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,356.203 |
| 221012 Small Office Equipment | 709.995 |
| 221014 Bank Charges and other Bank related costs | 634.000 |
| 222001 Information and Communication Technology Services. | 4,032.351 |
| 222002 Postage and Courier | 743.710 |
| 226001 Insurances | 4,448.698 |
| 227001 Travel inland | 40,952.639 |
| 227004 Fuel, Lubricants and Oils | 3,562.823 |
| 228002 Maintenance-Transport Equipment | 786.213 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,328.792 |
| Total For Budget Output | 75,194.865 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 75,194.865 |

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 75,194.865 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,194.865 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 2,117,003.886 |
| | Wage Recurrent | 361,000.071 |
| | Non Wage Recurrent | 1,756,003.815 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Programme:07 Private Sector Development | |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | |
| Sub SubProgramme:01 Overseas Mission Services | |
| <i>Departments</i> | |
| Department:001 Embassy in Berlin, Germany | |
| Budget Output:000088 Investment Promotion | |
| PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises | |
| Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through | |
| 1 Joint Uganda- Germany business forum facilitated | The Mission held meetings with Africa Honorary Consul of Uganda in Munich and the Uganda Diaspora Association on the Organization of the Uganda-Germany business convention to be held in October 2024 in Munich, Germany |
| 4 Engagements with potential investors undertaken | <p>Head of Mission held meetings with Mr and Mrs Ralf Bergmann, Germany investors seeking to expand their investment portfolios in Uganda in tourism, microfinancing, manufacturing of glass and other materials on December 14, 2023.</p> <p>The Head of Mission participated in a business meeting with representatives from the business community on December 5, 2023 in Lubeck, Germany.</p> <p>The Deputy Head of Mission participated in the investors conference in Berlin under the G20's compact with Africa initiative which took place from 20th to 24th November, 2023.</p> <p>The Deputy Head of Mission, on 4th December 2023, held a meeting with Mr. Raheem Esmail Managing Director of Zentric GmbH in Dortmund an investor interested in partnering with Ugandan companies use of carbon credits and forest management.</p> <p>The Minister of Foreign Affairs of Hungary during his visit to Uganda inaugurated the paediatric heart centre in Mulago and pledged Hungary's support for construction of a new Heart Institute in Naguru.</p> |

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises | |
| Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through | |
| <p>1 Trade and Economic Agreements negotiated</p> <p>2 Diaspora engagements undertaken</p> | <p>The Mission negotiated and forwarded the draft MOU between Uganda and the State of Saxon to the Ministry of Foreign Affairs for clearance.</p> <p>The Head of Mission participated in the 2nd Global South Cooperation Forum on October 26, 2023 in Leipzig as a means of seeking for cooperation in trade with Uganda.</p> <p>The Head of Mission held a meeting with Mr. Stefan Muck, the Bavaria State Minister of Food, Agriculture, Forestry and Tourism in Munich on 11th December 2023. The meeting sought to establish links for Ugandan farmers to visit Bavaria for technology transfer purposes</p> |
| <p>4 Trade, investment and tourism exhibition held</p> | <p>On 16th October 2023, the Embassy coordinated the travel of three Germans from Berlin producers media GMBH who travelled to Uganda for the production of a 50-minute documentary film about Mountain Rwenzori. The production was done from the 17th November 2023 to 2nd December 2023.</p> <p>The Head of Mission participated in the 9th Edition of the Business Africa conference which took place on 4th December 2023 in Chemnitz, Germany. In attendance was Mr. Oliver Schenk, the Minister of the State of Saxony, and other Heads of Missions of African Countries in Berlin.</p> <p>The Mission procured promotional materials that were distributed as gift bags and books to visitors and in presentation of credentials.</p> <p>The Hungarian Minister of Foreign Affairs and Trade Mr Peter Szijjarto signed a bilateral agreement with the Minister of Education of Uganda on 8th December 2023 aimed at providing 300 scholarships.</p> |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| Item | US\$ Thousand Spent |
| 221001 Advertising and Public Relations | 14,385.006 |
| 221002 Workshops, Meetings and Seminars | 9,331.160 |
| 221003 Staff Training | 10,482.205 |

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 221005 Official Ceremonies and State Functions | 730.800 |
| 227001 Travel inland | 23,891.588 |
| Total For Budget Output | 58,820.759 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 58,820.759 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 58,820.759 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 58,820.759 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| Programme:16 Governance And Security | |
| SubProgramme:01 Institutional Coordination | |
| Sub SubProgramme:01 Overseas Mission Services | |
| <i>Departments</i> | |
| Department:001 Embassy in Berlin, Germany | |
| Budget Output:000014 Administrative and Support Services | |
| PIAP Output: 16060501 Administration support services provided | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| 2 Planning and Performance review retreats held. | This activity was not carried out |
| 2 local staff recruited | The Mission was not in position to recruit any local staff |
| 2 Planning and Performance review retreats held. | The Mission procured sanitizers and FFP masks for its staff and installed entry checks at the reception. |
| 4 Finance Committee meetings held | Finance and planning meeting was held |

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

One staff member participated in the training on nuclear law by the nuclear Law Institute of the International atomic Energy in Vienna, Austria.

The Head of Mission participated in a training for Diplomats and Heads of Mission on the Comprehensive Nuclear Test Ban Treaty in Vienna, Austria.

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

| Item | Spent |
|--|----------------------|
| 211102 Contract Staff Salaries | 657,082.133 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 810,815.018 |
| 212101 Social Security Contributions | 82,327.674 |
| 212102 Medical expenses (Employees) | 204,742.024 |
| 223001 Property Management Expenses | 34,919.539 |
| 223003 Rent-Produced Assets-to private entities | 1,180,008.784 |
| 223005 Electricity | 17,318.061 |
| 223006 Water | 2,492.320 |
| 227003 Carriage, Haulage, Freight and transport hire | 50,999.883 |
| Total For Budget Output | 3,040,705.436 |
| Wage Recurrent | 657,082.133 |
| Non Wage Recurrent | 2,383,623.303 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 3,040,705.436 |
| Wage Recurrent | 657,082.133 |
| Non Wage Recurrent | 2,383,623.303 |
| Arrears | 0.000 |
| <i>AIA</i> | 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 | |
| <i>Departments</i> | |
| Department:001 Embassy in Berlin, Germany | |
| Budget Output:460057 Peace and security | |
| PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | |
| 8 Bilateral engagements | <p>The Head of Mission presented credentials to the President of Austria H.E Alexander Van der Bellen at the Office of the President on 21st November 2023 in Vienna Austria.</p> <p>The Head of Mission presented credentials to the President of Bulgaria H.E Rumen Gergiev Radev at the Office of the President on 13th October 2023 in Sofia, Bulgaria.</p> <p>The Head of Mission presented his credentials to the President of Czech Republic H.E. Petr Pavel at the Presidential Palace in Prague on 8th December 2023.</p> |
| 2 Bilateral agreements negotiated | <p>The Hungarian Minister of Foreign Affairs and Trade Mr Peter Szijjarto visited Uganda on 8th December 2023 and pledged 400,000 Euros for supporting modernised agriculture in the Karamoja region. He also opened the cyber security project of about 4 million Euros to be implemented in Uganda.</p> |
| 4 official functions attended | <p>The Head of Mission held bilateral discussions with the President of Austria, the Chief of Protocol and Head of Diplomatic Affairs in the office of the President on 21st November 2023 in Vienna Austria</p> <p>The Head of Mission held bilateral meeting with the Deputy Minister of Agriculture of Bulgaria Prof. Deyan Stratev and his team on strengthening trade and relations with Uganda on 14th October 2023.</p> <p>The Head of Mission held a meeting with Mr. Stefan Muck, the Bavaria State Minister of Food, Agriculture, Forestry and Tourism in Munich on 11th December 2023. The meeting sought to establish links for Ugandan farmers to visit Bavaria for technology transfer purposes</p> |

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | |
| 12 Multilateral meetings in Vienna and Bonn engagements. | <p>The Mission participated in the meeting of the Preparatory Commission on the Comprehensive Nuclear Test Ban Treaty Organisation (CTBTO) from 13th to 16th November 2023 in Vienna, Austria.</p> <p>The Mission participated in the Board of Governors meeting of the International Atomic Energy Agency (IAEA) from the 22nd to 24th November 2023 in Vienna, Austria</p> <p>The Mission participated in the Ministerial meeting of the Least Developed Countries and the General Conference of the United Nations Industrial Development Organisation (UNIDO) from 25th November to 1st December 2023 in Vienna, Austria.</p> <p>The Head of Mission presented his credentials to Mr. Gerd Muller the Director General of the United Nations Industrial Organisation on 22nd November 2023 and held a meeting with the Head of the UNIDO field office in Uganda on UNIDO support and programs in Uganda on 27th November 2023.</p> |
| 1 multilateral agreements negotiated | The Mission has been engaged in the negotiation of the draft Convention on use of technologies in cyber crime by the Adhoc Committee on Cyber Crime under the United Nations office on Drugs and Crime and the final text will be adopted in a meeting to be held in January 2024 in New York. |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Spent |
|---|-------------|
| 221001 Advertising and Public Relations | 18,311.493 |
| 221007 Books, Periodicals & Newspapers | 366.090 |
| 221008 Information and Communication Technology Supplies. | 13,882.098 |
| 221009 Welfare and Entertainment | 17,620.984 |
| 222001 Information and Communication Technology Services. | 28,360.016 |
| 226001 Insurances | 11,704.068 |
| 227001 Travel inland | 466,837.290 |
| 227004 Fuel, Lubricants and Oils | 39,332.107 |
| 228002 Maintenance-Transport Equipment | 15,072.175 |

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,849.996 |
| Total For Budget Output | 615,336.319 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 615,336.319 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 615,336.319 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 615,336.319 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| SubProgramme:04 Access to Justice | |
| Sub SubProgramme:01 Overseas Mission Services | |
| <i>Departments</i> | |
| Department:001 Embassy in Berlin, Germany | |
| Budget Output:460056 Consulars services | |
| PIAP Output: 16050501 Alien and Citizen registration strengthened | |
| Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control | |
| 4 Honorary Consuls engaged and supported. | <p>H.E. Amb. Stephen Mubiru met Prof. Manfred Dietrich, Uganda's Honorary Consul in Hamburg on Friday, October 20, 2023.</p> <p>The Head of Mission held meetings with the Honorary Consul of Uganda to Bulgaria during the presentation of credentials to the Bulgarian President on 14th October, 2023.</p> <p>The Head of Mission held a meeting with the honorary Consul of Uganda to Austria during the celebration of the Uganda Independence on the 7th October, 2023.</p> |

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 consular visits undertaken and 20 distressed Ugandans visited and counselled | <p>The Consular team on 9th November, 2023 made a trip to Munich and engaged distressed Ugandans in the diaspora.</p> <p>On the 27th September, 2023, the Consular team visited a distressed Ugandan who was working on Rittergut Stresow Farm in Magdeburg and helped in his repatriation back to Uganda.</p> <p>The Head of Mission on 18th October 2023 lead a team to visit the Rittergut Stresow Farm in Magdeburg which employs Ugandans.</p> |
| 20 Visas, 8 Emergency travel documents handled and 20 documents certified . | Gratis Visas 43, Emergency travel documents 8, certification of documents 36, Passport application verifications 33 and Renunciation of Citizenships 10. |
| Online registration software developed | <p>The Mission was not in position to procure the online software and is in process of setting up a national ID registration portal.</p> <p>The Mission Website has been updated.</p> |
| 2 diaspora engagements undertaken | <p>The Mission together with the Association of Ugandans living in Austria organized and participated in the 61st Independence day celebrations on 8th October, 2023 in Vienna, Austria. The event attracted over 150 people.</p> <p>The Mission on 11th November 2023, held a meeting with the new committee and members of the Uganda diaspora resident in Munich.</p> <p>The Head of Mission held a meeting with Ugandans in Bulgaria on 14th October, 2023 during the presentation of his credentials to the President in Sofia.</p> <p>The Mission did not receive any VIPs during the period as the visit of the Minister of State for Regional Affairs under the Ministry of Foreign Affairs was postponed</p> |

| | |
|---|----------------------|
| 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. | 2,144.498 |
| 221009 Welfare and Entertainment | 14,871.251 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,712.407 |

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 221012 Small Office Equipment | 709.995 |
| 221014 Bank Charges and other Bank related costs | 634.000 |
| 222001 Information and Communication Technology Services. | 6,250.043 |
| 222002 Postage and Courier | 1,577.866 |
| 226001 Insurances | 8,897.397 |
| 227001 Travel inland | 72,243.488 |
| 227004 Fuel, Lubricants and Oils | 3,562.823 |
| 228002 Maintenance-Transport Equipment | 786.213 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,328.792 |
| Total For Budget Output | 117,718.773 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 117,718.773 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 117,718.773 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 117,718.773 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| GRAND TOTAL | 3,832,581.287 |
| Wage Recurrent | 657,082.133 |
| Non Wage Recurrent | 3,175,499.154 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

Quarter 3: Revised Workplan

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

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

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:460056 Consulars services | | |
| PIAP Output: 16050501 Alien and Citizen registration strengthened | | |
| Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control | | |
| 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 | NA | |
| <i>Develoment Projects</i> | | |
| N/A | | |
| Programme:18 Development Plan Implementation | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Berlin, Germany | | |
| Budget Output:560009 Cooperation frameworks and Development Assisstance | | |
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | |
| 2 Bilateral agreements negotiated | NA | |
| 1 multilateral agreement negotiated | 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 | | |

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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

| | |
|-------------------------------------|---|
| Objective: | Consideration of gender issues in all the programs and activities of the Mission. |
| Issue of Concern: | Gender awareness and consideration for staff and Ugandans in Countries of accreditation. |
| Planned Interventions: | <ol style="list-style-type: none"> 1. Provide for separate places of convenience for both female and male. 2. Provide access for persons with disabilities to access the Chancery premises effortlessly. 3. Consider gender balance in the composition of both home based and local staff. |
| Budget Allocation (Billion): | 0.150 |
| Performance Indicators: | <ol style="list-style-type: none"> 1. At least 45% level of female staff maintained at the Embassy. 2. workshops on gender issues organised. |
| Actual Expenditure By End Q2 | 0.075 |
| Performance as of End of Q2 | Workshop on gender be held with staff retreat in the next quarter |
| Reasons for Variations | |

ii) HIV/AIDS

| | |
|-------------------------------------|--|
| Objective: | To implement HIV policy at the place of work across for both genders both male and female. |
| Issue of Concern: | HIV / AIDS prevention and management. |
| Planned Interventions: | <ol style="list-style-type: none"> 1. Conduct HIV/AIDS sensitization drives for Ugandans living in Germany and other Countries of accreditation. 2. Encourage and facilitate Officers on posting to bring and stay with their families. 3. Provision of Medicare counselling services to staff. |
| Budget Allocation (Billion): | 0.100 |
| Performance Indicators: | <ol style="list-style-type: none"> 1. 2 HIV sensitization workshops carried out. 2. Provision of medical and counselling services to those affected. |
| Actual Expenditure By End Q2 | 0.02 |
| Performance as of End of Q2 | HIV support and management discussed with diaspora heads in the meetings with diaspora |
| Reasons for Variations | |

iii) Environment

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

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Quarter 2

| | |
|-------------------------------------|--|
| Actual Expenditure By End Q2 | 0.075 |
| Performance as of End of Q2 | 1. Use of energy efficient environmentally friendly office equipment 2. Use of recycled materials for e.g. envelopes photocopying papers 3. Proper waste management at the Chancery premises |
| Reasons for Variations | |

iv) Covid

| | |
|-------------------------------------|---|
| Objective: | Sourcing of personal protective equipment for staff and vaccines to Uganda. |
| Issue of Concern: | Covid -19 Awareness, Prevention and Management . |
| Planned Interventions: | Provide for temperature monitors, sanitizers and entry checks at the Chancery. Provide for continuous and regular testing of all staff and provision of medical insurance. Ensure maintenance of social distancing and safety in all Missions operations. |
| Budget Allocation (Billion): | 0.150 |
| Performance Indicators: | 1. A clean secure Covid-19 free work environment. 2. Protective equipment and vaccines sourced for Uganda. |
| Actual Expenditure By End Q2 | 0.075 |
| Performance as of End of Q2 | 1. Procured Sanitizers and FFP masks for staff 2. Installed entry checks at the reception 4. provision of continuous and regular testing of all staff and medical insurance 5. Social distancing during all operations |
| Reasons for Variations | |