

# Vote:225 Mission in Germany

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.132	0.849	0.855	75.0%	75.5%	100.7%
	Non Wage	4.636	3.477	3.204	75.0%	69.1%	92.1%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>5.769</b>	<b>4.326</b>	<b>4.059</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.769</b>	<b>4.326</b>	<b>4.059</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>5.769</b>	<b>4.326</b>	<b>4.059</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>5.769</b>	<b>4.326</b>	<b>4.059</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.769</b>	<b>4.326</b>	<b>4.059</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	5.77	4.33	4.06	75.0%	70.4%	93.8%
<b>Total for Vote</b>	<b>5.77</b>	<b>4.33</b>	<b>4.06</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>

### Matters to note in budget execution

Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings of these multilateral organisations

Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings and activities planned for the promotion of trade, tourism, education.

Planned activities did not take place because of 2 main reasons:

- The late release of Q3 funds from the Treasury.
- The outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1652 Overseas Mission Services

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## QUARTER 3: Highlights of Vote Performance

<b>0.239 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Berlin</b>
Reason: Committed and brought forward to Quarter 4	
<i>Items</i>	
<b>55,988,080.000 UShs</b>	227002 Travel abroad
Reason: Committed and brought forward to Quarter 4	
<b>51,698,727.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Committed and brought forward to Quarter 4	
<b>24,575,855.000 UShs</b>	221002 Workshops and Seminars
Reason: Committed and brought forward to Quarter 4	
<b>17,731,717.000 UShs</b>	222001 Telecommunications
Reason: Committed and brought forward to Quarter 4	
<b>17,494,510.000 UShs</b>	223005 Electricity
Reason: Committed and brought forward to Quarter 4	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Head of Mission</b>			
<b>Programme Outcome: Improved Tourism Earnings, Diplomatic and Trade Relations</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	3%	0.5%
State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Fair

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

# Vote:225 Mission in Germany

## QUARTER 3: Highlights of Vote Performance

1. The Head of Mission was facilitated to travel to Uganda to attend the first ever Uganda-Europe Business Forum that took place from 9th to 10th March 2020 at Speke Resort, Munyonyo, Kampala. The forum formed part of a joint initiative to facilitate collaboration between private and public actors and partnership between Ugandan and European companies, in the framework of the Sustainable Business for Uganda Platform. The event was graced by H.E Yoweri Kaguta Museveni, the President of the Republic of Uganda.

2. Widely engaged the Ugandan Diaspora via social media platforms to inform them of the new guidelines issued by the Directorate of Citizenship & Immigration Control to help Ugandan living abroad and the Missions/Embassies process online applications.

3. Facilitated the signing of a memorandum of agreement (MOA), on 21st January 2020, between German firm M/s SUNfarming GmbH with two Ugandan Companies M/s ESIA Mixed Farm and M/s SUNfarming Food & Energy Uganda Ltd. in which the parties agreed to invest and generate 30MW of solar electricity on a 55-hectare piece of land in Adjumani, Uganda, as well as grow vegetables, fruits, herbs or flowers using innovative Food and Energy solutions. The agreement also included the training of local students on high-quality photo-voltaic installations, battery systems, grid stabilisation, irrigation and fertilisation, bio food production and crop protection, and hydro-aquaponics.

The signing ceremony, that took place at the Uganda Embassy in Berlin, saw Mr. Peter Schrum, sign on behalf of SUNfarming GmbH while Rt. Hon. Gen. (Rtd) Moses Ali and Prince Eng. Edward Kimbugwe signed on behalf of ESIA Mixed Farm and SUNfarming Food & Energy (Uganda) Ltd., respectively. The signing ceremony was witnessed by Hon. Grace F. Kwiycwiny, Minister of State, Office of the Prime Minister (in Charge of Northern Uganda).

4. Facilitated the participation of the Ugandan delegation to the 6th German-African Agribusiness Forum that took place on 20th January 2020, in Berlin. Rt. Hon. Gen. Al Hajji Moses Ali, First Deputy Prime Minister and Deputy Leader of Government Business in Parliament, gave a keynote address, as the Guest of Honour, at the Forum whose theme was "Driving private sector engagement for Africa's Agriculture."

5. Facilitated a team from the Embassy to travel to a waste disposal plant in Stadtreinigung- Hamburg, from 5th to 7th March 2020, to learn, witness and see first-hand the benefits of waste separation, management and disposal in Germany where waste is a valuable raw material and also where waste that cannot be reused is given a second life through professional recycling. This is useful for Uganda in that this technology transfer can be harnessed to create jobs, gas, electricity, fertilizer and manure for farmers and a cleaner environment. Ugandan Diasporas can also be sensitized on the benefits of making investments back home in start-ups that focus on waste separation, management and disposal.

## V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>5.77</b>	<b>4.33</b>	<b>4.06</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>5.77</b>	<b>4.33</b>	<b>4.06</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>
165201 Cooperation frameworks	4.30	3.23	3.25	75.0%	75.6%	100.8%
165202 Consular services	1.20	0.90	0.66	75.0%	55.4%	73.9%
165204 Promotion of trade, tourism, education, and investment	0.27	0.20	0.14	75.0%	53.5%	71.4%
<b>Total for Vote</b>	<b>5.77</b>	<b>4.33</b>	<b>4.06</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>5.77</b>	<b>4.33</b>	<b>4.06</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.33	1.00	0.98	75.0%	73.5%	98.0%
211105 Missions staff salaries	1.13	0.85	0.86	75.0%	75.5%	100.7%
212201 Social Security Contributions	0.19	0.15	0.12	75.0%	62.8%	83.7%
213001 Medical expenses (To employees)	0.31	0.23	0.18	75.0%	58.4%	77.9%

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## Mission in Germany

### QUARTER 3: Highlights of Vote Performance

221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	48.7%	64.9%
221002 Workshops and Seminars	0.10	0.08	0.05	75.0%	50.4%	67.2%
221003 Staff Training	0.01	0.01	0.00	75.0%	47.9%	63.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	75.0%	57.3%	76.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	75.0%	14.6%	19.4%
221009 Welfare and Entertainment	0.02	0.01	0.01	75.0%	51.5%	68.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	75.0%	54.2%	72.3%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	15.0%	20.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	75.0%	240.4%	320.5%
222001 Telecommunications	0.10	0.07	0.06	75.0%	57.2%	76.3%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	34.3%	45.8%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	75.0%	75.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	75.0%	54.5%	72.6%
223003 Rent – (Produced Assets) to private entities	1.71	1.28	1.29	75.0%	75.5%	100.7%
223004 Guard and Security services	0.02	0.02	0.01	75.0%	55.1%	73.4%
223005 Electricity	0.05	0.04	0.02	75.0%	41.5%	55.3%
223006 Water	0.01	0.00	0.00	75.0%	60.0%	80.0%
225001 Consultancy Services- Short term	0.03	0.02	0.02	75.0%	71.6%	95.5%
226001 Insurances	0.04	0.03	0.02	75.0%	52.1%	69.5%
227001 Travel inland	0.26	0.20	0.19	75.0%	72.1%	96.2%
227002 Travel abroad	0.18	0.13	0.08	75.0%	43.6%	58.1%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.05	0.05	75.0%	77.5%	103.3%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	75.0%	55.7%	74.2%
228002 Maintenance - Vehicles	0.02	0.02	0.01	75.0%	57.9%	77.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	75.0%	13.8%	18.4%
<b>Total for Vote</b>	<b>5.77</b>	<b>4.33</b>	<b>4.06</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>5.77</b>	<b>4.33</b>	<b>4.06</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	5.77	4.33	4.06	75.0%	70.4%	93.8%
<b>Total for Vote</b>	<b>5.77</b>	<b>4.33</b>	<b>4.06</b>	<b>75.0%</b>	<b>70.4%</b>	<b>93.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:225 Mission in Germany

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Berlin

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Carry out 2 Public awareness campaigns to promote Uganda's Public Diplomacy and enhance her Image.	N/A	211103 Allowances (Inc. Casuals, Temporary)	797,747
Sign 2 MOUs or Agreements to strengthen bilateral cooperation between Uganda and German and other areas of accreditation in Cultural, Economic, Social, Political and Security areas.	N/A	211105 Missions staff salaries	855,349
	N/A	212201 Social Security Contributions	122,071
	N/A	213001 Medical expenses (To employees)	181,731
	N/A	221001 Advertising and Public Relations	6,823
Organize and engage in 6 official functions.		221002 Workshops and Seminars	50,424
		221003 Staff Training	1,943
Secure 2 grants for Infrastructural and Social services Projects in Uganda.		221005 Hire of Venue (chairs, projector, etc)	8,485
		221008 Computer supplies and Information Technology (IT)	1,119
		223003 Rent – (Produced Assets) to private entities	1,109,398
		223004 Guard and Security services	13,661
		223005 Electricity	13,460
		225001 Consultancy Services- Short term	21,478
		227002 Travel abroad	68,679

#### Reasons for Variation in performance

Planned activities did not take place because of 2 main reasons:

- The late release of Q3 funds from the Treasury.
- The outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

A planned trip to visit Uganda's new Honorary Consul in Salzburg, Austria did not take place due to outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

Planned activities did not take place because of 2 main reasons:

- The late release of Q3 funds from the Treasury.
- The outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

Planned activities did not take place because of 2 main reasons:

- The late release of Q3 funds from the Treasury.
- The outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

<b>Total</b>	<b>3,252,369</b>
Wage Recurrent	855,349
Non Wage Recurrent	2,397,020
<i>AIA</i>	0

#### Output: 02 Consulars services

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## Mission in Germany

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provide Diplomatic and protocol services in each of the 9 countries of accreditation.	N/A	<b>Item</b>	<b>Spent</b>
Handle 500 Consular cases.	Organised a meeting in Munich with the Ugandan Diaspora in the State of Bayern during which the Consular team handled pertinent consular issues which included guidance on applications for new passports, sensitization on the Uganda National Dialogue process and a fundraising drive for the Uganda Cranes Team in Germany.	211103 Allowances (Inc. Casuals, Temporary)	118,388
Issue 2,000 Visas	Visa information. Single entry (44)	221009 Welfare and Entertainment	9,885
Issue 240 travel documents	Multiple entry (2) Gratis (16) EATV (9)	221011 Printing, Stationery, Photocopying and Binding	13,504
	Total 71 visas issued Consular services: Passports (0) Citizenship renunciations (17) Emergency travel documents (3) Certification of documents (12) Total 32	221012 Small Office Equipment	850
	Widely engaged the Ugandan Diaspora to inform them of the new guidelines issued by the Directorate of Citizenship & Immigration Control to help Ugandan living abroad and the Missions/Embassies process online applications.	221014 Bank Charges and other Bank related costs	12,191
		222001 Telecommunications	56,968
		222002 Postage and Courier	4,120
		222003 Information and communications technology (ICT)	15,002
		223001 Property Expenses	9,198
		223003 Rent – (Produced Assets) to private entities	181,456
		223005 Electricity	8,165
		223006 Water	3,601
		226001 Insurances	20,766
		227001 Travel inland	113,104
		227002 Travel abroad	9,070
		227003 Carriage, Haulage, Freight and transport hire	48,823
		227004 Fuel, Lubricants and Oils	25,110
		228002 Maintenance - Vehicles	14,290
		228003 Maintenance – Machinery, Equipment & Furniture	482

#### Reasons for Variation in performance

N/A

Planned activities did not take place because of 2 main reasons:

- The late release of Q3 funds from the Treasury.
- The outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

Uganda introduced the e-visa application system whereby travelers now apply directly online.

All passports will be printed in Kampala by the Directorate of Citizenship and Immigration until new machinery to print the new passports is installed in some Missions. Missions will in the meantime collect passport applications and send them to Kampala by courier for processing and printing

<b>Total</b>	<b>664,975</b>
Wage Recurrent	0
Non Wage Recurrent	664,975
<b>AIA</b>	<b>0</b>

#### Output: 04 Promotion of trade, tourism, education, and investment

Engage in 6 trade negotiations to facilitate the promotion of Uganda's exports to German and other areas of accreditation.	Facilitated the signing of a memorandum of agreement (MOA), on 21st January 2020, between German firm M/s SUNfarming GmbH with two Ugandan Companies M/s ESIA Mixed Farm and M/s SUNfarming Food & Energy Uganda	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	62,420
		221001 Advertising and Public Relations	2,872
Lobby for inward transfer of investments		221003 Staff Training	1,886

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## Mission in Germany

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

for a 2% change in the value of Foreign Direct Investment inflow.	Ltd. in which the parties agreed to invest and generate 30MW of solar electricity on a 55-hectare piece of land in Adjumani, Uganda, as well as grow vegetables, fruits, herbs or flowers using innovative Food and Energy solutions. The agreement also included the training of local students on high-quality photo-voltaic installations, battery systems, grid stabilisation, irrigation and fertilisation, bio food production and crop protection, and hydro-aquaponics.	227001 Travel inland	74,924
Establish partnerships between Germany, Austria and Poland and Ugandan SMEs.			
Organize and participate in 3 events to mobilize the Uganda Diaspora in Germany and other areas of accreditation for their contribution to national development.	The signing ceremony, that took place at the Uganda Embassy in Berlin, saw Mr. Peter Schrum, sign on behalf of SUNfarming GmbH while Rt. Hon. Gen. (Rtd) Moses Ali and Prince Eng. Edward Kimbugwe signed on behalf of ESIA Mixed Farm and SUNfarming Food & Energy (Uganda) Ltd., respectively. The signing ceremony was witnessed by Hon. Grace F. Kwiwucwiny, Minister of State, Office of the Prime Minister (in Charge of Northern Uganda).		
Participate in tourism promotional engagements.			
Organize and facilitate 2 familiarization trips for travel operators to Uganda	Facilitated the participation of the Ugandan delegation to the 6th German-African Agribusiness Forum that took place on 20th January 2020, in Berlin. Rt. Hon. Gen. Al Hajji Moses Ali, First Deputy Prime Minister and Deputy Leader of Government Business in Parliament, gave a keynote address, as the Guest of Honour, at the The Forum whose theme was "Driving private sector engagement for Africa's Agriculture."		
Lobby for 70 educational scholarships from Hungary and Germany.			
Identify appropriate technology from Germany and other areas of accreditation in areas of renewable energy, agro-processing and Oil and Gas.			
	The Head of Mission was facilitated to travel to Uganda to attend the first ever Uganda-Europe Business Forum that took place from 9th to 10th March 2020 at Speke Resort, Munyonyo, Kampala. The forum formed part of a joint initiative to facilitate collaboration between private and public actors and partnership between Ugandan and European companies, in the framework of the Sustainable Business for Uganda Platform. The event was graced by H.E Yoweri Kaguta Museveni, the President of the Republic of Uganda.		
	Facilitated a team from the Embassy to travel to a waste disposal plant in Stadtreinigung, Hamburg, from 5th to 7th March 2020, to learn, witness and see first-hand the benefits of waste separation, management and disposal in Germany where waste is a valuable raw material and also where waste that cannot be reused is given a second life through		

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## Mission in Germany

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

professional recycling. This is useful for Uganda in that this technology transfer can be harnessed to create jobs, gas, electricity, fertilizer and manure for farmers and a cleaner environment. Ugandan Diasporas can also be sensitized on the benefits of making investments back home in start-ups that focus on waste separation, management and disposal.

The mission went on a working trip to Frankfurt to meet KPRN (a consulting company contracted through UTB to promote Uganda in the tourism industry) with the view finding how the Embassy and KPRN could combine and synchronize strategies to promote Uganda as the coveted place for tourists.

Following were the agreed upon plans and actions for 202/2021 namely:

- To communally (Uganda Embassy desk and KPRN) host at least 2 road shows in Germany and in Austria (share costs)
- Through their expertise, KPRN to create more positive representation to influence tourist to travel to Uganda
- Communally (Uganda Embassy desk and KPRN) attend MICE Expos, One seminar in Frankfurt, and Hamburg (share costs)
- All ITB Berlin plans to include UTB, KPRN and Uganda Embassy
- KPRN to continue meeting with DEHOGA near Frankfurt to secure scholarships to train Hoteliers in Uganda..

N/A

#### Reasons for Variation in performance

Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings and activities planned for the promotion of trade, tourism, education

- KPRN - not paid by UTB in time to continue execute their mandates
- Delayed or no responses from Uganda on inquiries, and updates
- Minor funds available to the Embassy to make promotions and branding Uganda in an eye catching pomp.

Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings and activities planned for the promotion of trade, tourism, education

Planned activities did not take place because of 2 main reasons:

- The late release of Q3 funds from the Treasury.
- The outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

<b>Total</b>	<b>142,103</b>
Wage Recurrent	0
Non Wage Recurrent	142,103
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>4,059,446</b>
Wage Recurrent	855,349



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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>
		Non Wage Recurrent	3,204,097
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,059,446</b>
		Wage Recurrent	855,349
		Non Wage Recurrent	3,204,097
		GoU Development	0
		External Financing	0
		AIA	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Berlin

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Hold meetings with officials from Hungary to identify and solicit for appropriate technical assistance. Negotiate and sign bilateral agreements with government officials in Slovakia in areas of education. Initiate or accomplish at least 1 infrastructural and social services project.

N/A  
N/A  
N/A  
N/A

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	322,007
211105 Missions staff salaries	296,935
212201 Social Security Contributions	31,971
213001 Medical expenses (To employees)	58,048
221001 Advertising and Public Relations	2,638
221002 Workshops and Seminars	1,318
221005 Hire of Venue (chairs, projector, etc)	8,485
223003 Rent – (Produced Assets) to private entities	450,853
223004 Guard and Security services	1,539
223005 Electricity	3,613
225001 Consultancy Services- Short term	9,656
227002 Travel abroad	6,080

#### Reasons for Variation in performance

Planned activities did not take place because of 2 main reasons:

- The late release of Q3 funds from the Treasury.
- The outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

A planned trip to visit Uganda's new Honorary Consul in Salzburg, Austria did not take place due to outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

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- The late release of Q3 funds from the Treasury.
- The outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

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<b>Total</b>	<b>1,193,142</b>
Wage Recurrent	296,935
Non Wage Recurrent	896,207
A/A	0

#### Output: 02 Consulars services

# Vote:225 Mission in Germany

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Provide protocol services to at least 3 high-level visits to areas of accreditation.	N/A	<b>Item</b>	<b>Spent</b>
Coordinate official meetings and prepare relevant reports on time. Address consular cases and requests on time.	Organised a meeting in Munich with the Ugandan Diaspora in the State of Bayern during which the Consular team handled pertinent consular issues which included guidance on applications for new passports, sensitization on the Uganda National Dialogue process and a fundraising drive for the Uganda Cranes Team in Germany.	221009 Welfare and Entertainment	1,072
Sensitize Ugandans on their rights and obligations on host countries. Issue at least 500 visas by encouraging tourists and business people to go to Uganda.	Visa information. Single entry (44) Multiple entry (2) Gratis (16) EATV (9) Total 71 visas issued Consular services: Passports (0) Citizenship renunciations (17) Emergency travel documents (3) Certification of documents (12) Total 32	221011 Printing, Stationery, Photocopying and Binding	3,182
Process at least 80 travel documents for Ugandans living in areas of accreditation.	Widely engaged the Ugandan Diaspora to inform them of the new guidelines issued by the Directorate of Citizenship & Immigration Control to help Ugandan living abroad and the Missions/Embassies process online applications.	221012 Small Office Equipment	210
		221014 Bank Charges and other Bank related costs	2,550
		222001 Telecommunications	18,235
		222002 Postage and Courier	1,540
		222003 Information and communications technology (ICT)	5,912
		223001 Property Expenses	951
		223003 Rent – (Produced Assets) to private entities	204
		223006 Water	960
		226001 Insurances	5,195
		227001 Travel inland	45,240
		227003 Carriage, Haulage, Freight and transport hire	48,823
		227004 Fuel, Lubricants and Oils	12,283
		228002 Maintenance - Vehicles	6,787

### Reasons for Variation in performance

N/A

Planned activities did not take place because of 2 main reasons:

- The late release of Q3 funds from the Treasury.
- The outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

Uganda introduced the e-visa application system whereby travelers now apply directly online.

All passports will be printed in Kampala by the Directorate of Citizenship and Immigration until new machinery to print the new passports is installed in some Missions. Missions will in the meantime collect passport applications and send them to Kampala by courier for processing and printing

<b>Total</b>	<b>153,145</b>
Wage Recurrent	0
Non Wage Recurrent	153,145
<b>AIA</b>	<b>0</b>

### Output: 04 Promotion of trade, tourism, education, and investment

Hold or participate in at least 2 trade promotional engagements in Romania, and Czech Republic. Establish at least 3 partnerships between Uganda and the SMEs in Hungary, Slovakia and Bulgaria. Participate in ITB Berlin tourism exhibition in Germany to promote Uganda's tourism. Obtain at least 10 PhD and 20 Masters Degree scholarships available for Ugandans in Germany.	Facilitated the signing of a memorandum of agreement (MOA), on 21st January 2020, between German firm M/s SUNfarming GmbH with two Ugandan Companies M/s ESIA Mixed Farm and M/s SUNfarming Food & Energy Uganda Ltd. in which the parties agreed to invest and generate 30MW of solar electricity on a 55-hectare piece of land in Adjumani, Uganda, as well as grow vegetables, fruits, herbs or flowers using innovative Food and Energy solutions. The agreement also included the training of local students on	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	14,793

# Vote:225

## Mission in Germany

### QUARTER 3: Outputs and Expenditure in Quarter

high-quality photo-voltaic installations, battery systems, grid stabilisation, irrigation and fertilisation, bio food production and crop protection, and hydro-aquaponics.

The signing ceremony, that took place at the Uganda Embassy in Berlin, saw Mr. Peter Schrum, sign on behalf of SUNfarming GmbH while Rt. Hon. Gen. (Rtd) Moses Ali and Prince Eng. Edward Kimbugwe signed on behalf of ESIA Mixed Farm and SUNfarming Food & Energy (Uganda) Ltd., respectively. The signing ceremony was witnessed by Hon. Grace F. Kwiycwiny, Minister of State, Office of the Prime Minister (in Charge of Northern Uganda).

Facilitated the participation of the Ugandan delegation to the 6th German-African Agribusiness Forum that took place on 20th January 2020, in Berlin. Rt. Hon. Gen. Al Hajji Moses Ali, First Deputy Prime Minister and Deputy Leader of Government Business in Parliament, gave a keynote address, as the Guest of Honour, at the The Forum whose theme was "Driving private sector engagement for Africa's Agriculture."

The Head of Mission was facilitated to travel to Uganda to attend the first ever Uganda-Europe Business Forum that took place from 9th to 10th March 2020 at Speke Resort, Munyonyo, Kampala. The forum formed part of a joint initiative to facilitate collaboration between private and public actors and partnership between Ugandan and European companies, in the framework of the Sustainable Business for Uganda Platform. The event was graced by H.E Yoweri Kaguta Museveni, the President of the Republic of Uganda.

Facilitated a team from the Embassy to travel to a waste disposal plant in Stadtreinigung, Hamburg, from 5th to 7th March 2020, to learn, witness and see first-hand the benefits of waste separation, management and disposal in Germany where waste is a valuable raw material and also where waste that cannot be reused is given a second life through professional recycling. This is useful for Uganda in that this technology transfer can be harnessed to create jobs, gas, electricity, fertilizer and manure for farmers and a cleaner environment. Ugandan Diasporas can also be sensitized on the benefits of making investments back home in start-ups that

# Vote:225 Mission in Germany

## QUARTER 3: Outputs and Expenditure in Quarter

focus on waste separation, management and disposal.

The mission went on a working trip to Frankfurt to meet KPRN (a consulting company contracted through UTB to promote Uganda in the tourism industry) with the view finding how the Embassy and KPRN could combine and synchronize strategies to promote Uganda as the coveted place for tourists.

Following were the agreed upon plans and actions for 202/2021 namely:

- To communally (Uganda Embassy desk and KPRN) host at least 2 road shows in Germany and in Austria (share costs)
- Through their expertise, KPRN to create more positive representation to influence tourist to travel to Uganda
- Communally (Uganda Embassy desk and KPRN) attend MICE Expos, One seminar in Frankfurt, and Hamburg (share costs)
- All ITB Berlin plans to include UTB, KPRN and Uganda Embassy
- KPRN to continue meeting with DEHOGA near Frankfurt to secure scholarships to train Hoteliers in Uganda.

N/A

### Reasons for Variation in performance

Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings and activities planned for the promotion of trade, tourism, education

- KPRN - not paid by UTB in time to continue execute their mandates
- Delayed or no responses from Uganda on inquiries, and updates
- Minor funds available to the Embassy to make promotions and branding Uganda in an eye catching pomp.

Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings and activities planned for the promotion of trade, tourism, education

Planned activities did not take place because of 2 main reasons:

- The late release of Q3 funds from the Treasury.
- The outbreak of the COVID-19 pandemic which led to a lockdown in Germany.

	<b>Total</b>	<b>14,793</b>
	Wage Recurrent	0
	Non Wage Recurrent	14,793
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,361,080</b>
	Wage Recurrent	296,935
	Non Wage Recurrent	1,064,145
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,361,080</b>
	Wage Recurrent	296,935
	Non Wage Recurrent	1,064,145
	GoU Development	0

**Vote:225** Mission in Germany

**QUARTER 3: Outputs and Expenditure in Quarter**

	External Financing	0
	AIA	0

# Vote:225

## Mission in Germany

### QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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#### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Berlin

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participate in the 50th sessions of the UNFCCC Subsidiary Bodies in Bonn, Germany.	211103 Allowances (Inc. Casuals, Temporary)	(75,129)	0	(75,129)
	211105 Missions staff salaries	(6,098)	0	(6,098)
Hold meetings with officials from Austria to identify and solicit for appropriate technical assistance.	212201 Social Security Contributions	23,735	0	23,735
	213001 Medical expenses (To employees)	51,699	0	51,699
Participate in the African and EAC Group of Ambassadors events that highlight the region's potential.	221001 Advertising and Public Relations	149	0	149
	221002 Workshops and Seminars	24,576	0	24,576
	221003 Staff Training	1,057	0	1,057
	221005 Hire of Venue (chairs, projector, etc)	2,630	0	2,630
	221007 Books, Periodicals & Newspapers	5,760	0	5,760
	221008 Computer supplies and Information Technology (IT)	4,641	0	4,641
	223003 Rent – (Produced Assets) to private entities	(109,283)	0	(109,283)
	223004 Guard and Security services	4,939	0	4,939
	223005 Electricity	6,535	0	6,535
	225001 Consultancy Services- Short term	1,022	0	1,022
	227002 Travel abroad	38,358	0	38,358
	<b>Total</b>	<b>(25,409)</b>	<b>0</b>	<b>(25,409)</b>
	<b>Wage Recurrent</b>	<b>(6,098)</b>	<b>0</b>	<b>(6,098)</b>
	<b>Non Wage Recurrent</b>	<b>(19,311)</b>	<b>0</b>	<b>(19,311)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:225

## Mission in Germany

### QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide protocol services to at least 3 high-level visits to areas of accreditation.	211103 Allowances (Inc. Casuals, Temporary)	62,591	0	62,591
Coordinate official meetings and prepare relevant reports on time.	221009 Welfare and Entertainment	4,515	0	4,515
	221011 Printing, Stationery, Photocopying and Binding	5,171	0	5,171
Address consular cases and requests on time.	221012 Small Office Equipment	3,410	0	3,410
Sensitize Ugandans on their rights and obligations on host countries.	221014 Bank Charges and other Bank related costs	(8,387)	0	(8,387)
	222001 Telecommunications	17,732	0	17,732
Issue at least 500 visas by encouraging tourists and business people to go to Uganda.	222002 Postage and Courier	4,880	0	4,880
	222003 Information and communications technology (ICT)	(2)	0	(2)
Process at least 80 travel documents for Ugandans living in areas of accreditation.	223001 Property Expenses	3,468	0	3,468
	223003 Rent – (Produced Assets) to private entities	100,222	0	100,222
	223005 Electricity	10,960	0	10,960
	223006 Water	899	0	899
	226001 Insurances	9,114	0	9,114
	227001 Travel inland	(10,367)	0	(10,367)
	227002 Travel abroad	17,630	0	17,630
	227003 Carriage, Haulage, Freight and transport hire	(1,573)	0	(1,573)
	227004 Fuel, Lubricants and Oils	8,719	0	8,719
	228002 Maintenance - Vehicles	4,220	0	4,220
	228003 Maintenance – Machinery, Equipment & Furniture	2,146	0	2,146
	<b>Total</b>	<b>235,347</b>	<b>0</b>	<b>235,347</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>235,347</b>	<b>0</b>	<b>235,347</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Promotion of trade, tourism, education, and investment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Hold or participate in at least 3 trade promotional engagements in Hungary, Slovakia and Bulgaria.	211103 Allowances (Inc. Casuals, Temporary)	33,002	0	33,002
Engage the Ugandan Diaspora for the promotion of Uganda's image in areas of accreditation and support of the Mission's development activities (Trade, Investment and Tourism).	221001 Advertising and Public Relations	5,096	0	5,096
	221003 Staff Training	1,114	0	1,114
	227001 Travel inland	17,816	0	17,816
	<b>Total</b>	<b>57,028</b>	<b>0</b>	<b>57,028</b>
Promote Uganda's tourism in the countries of accreditation by increasing the number of tourists from areas of accreditation.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>57,028</b>	<b>0</b>	<b>57,028</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Hold meetings with various university officials.

*Development Projects*



Vote:225 Mission in Germany

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GRAND TOTAL	266,966	0	266,966
		Wage Recurrent	(6,098)	0	(6,098)
		Non Wage Recurrent	273,064	0	273,064
		GoU Development	0	0	0
		External Financing	0	0	0
		AIA	0	0	0