

Vote:225

Mission in Germany

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.132	1.132	1.125	100.0%	99.4%	99.4%
	Non Wage	4.636	4.636	4.608	100.0%	99.4%	99.4%
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%
GoU Total		5.769	5.769	5.733	100.0%	99.4%	99.4%
Total GoU+Ext Fin (MTEF)		5.769	5.769	5.733	100.0%	99.4%	99.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.769	5.769	5.733	100.0%	99.4%	99.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.769	5.769	5.733	100.0%	99.4%	99.4%
Total Vote Budget Excluding Arrears		5.769	5.769	5.733	100.0%	99.4%	99.4%

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	5.77	5.73	100.0%	99.4%	99.4%
Total for Vote	5.77	5.77	5.73	100.0%	99.4%	99.4%

Matters to note in budget execution

(1) The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.

(2) 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.

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Head of Mission			
Programme Outcome: Improved Tourism Earnings, Diplomatic and Trade Relations			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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

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QUARTER 4: Highlights of Vote Performance

1. On 2nd May 2020, the Mission put out an announcement seeking to register and verify stranded Ugandan nationals who were in its area of accreditation (Germany, Austria, the Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, and Romania), and because of the COVID-19 pandemic, were not able to return home. The targeted categories included Ugandans: (a) on short visitor visas (tourist/business/conferences, etc.) who were unable to return to Uganda; (b) who got stranded in the Embassy's area of accreditation while they were in transit from another country; (c) students who completed their studies but were unable to leave and return home to Uganda; and (d) who lost their jobs due to layoffs related to the COVID-19 pandemic and had requested to be allowed to return to Uganda.
2. Held a staff retreat from 20th – 22nd May 2020 to embark on the process of developing the Mission Strategic Plan that will give the overall strategic direction of the Berlin Mission for the period 2020/21-2024/25. The staff were able to define the Vision and Mission, as well as the strategic objectives and interventions that will lead them to deliver the promotion of Uganda's interests in the Mission's areas of accreditation and sustainable image building for the country.
3. The Consular team made a trip to Frankfurt to work on modalities of repatriating Ugandan stranded in its area of accreditation (Germany, Austria, the Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, and Romania), and because of the COVID-19 pandemic, were not able to return home. As a result of the negotiations with Ethiopian Airlines, a flight has been arranged to repatriate Ugandans on 20th July 2020.
4. The Mission, in partnership with UN Women, coordinated and encouraged the participation of the Ugandan Diaspora in a Private Sector Foundation Uganda (PSFU) e-conference that took place 3rd and 4th May 2020. The topic of discussion was "Inclusive economic stimulus strategies, opportunities and linkages" - a relevant theme in these unprecedented times of COVID-19.
5. The Mission widely circulated the standard procedures that were developed Ministry of Foreign Affairs working with the relevant Ministries, Departments and Agencies (MDAs) that will guide in arranging for the return of Ugandans stranded abroad.
6. The Head of Mission (HOM) led a Consular trip to the City of Cologne from 9th to 12th June 2020 to follow up on the invitation by the Ugandan Diaspora Cologne Chapter to President Museveni. The trip included a visit to prisons to offer consular assistance to 2 Ugandans and ended with a meeting with the Ugandan Diaspora to handle a number of consular issues in the post COVID era.
7. The Head of Mission, on 29th June 2020, held a meeting with Mr. James Macbeth Forbes, Incoming Country Director / Resident Representative for the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH, which has a long standing and fruitful partnership with the Republic of Uganda. GIZ gives support to the German Government in achieving its objectives in the field of international cooperation for sustainable development. Uganda and Germany are preparing bilateral negotiations that are due to take place at the end of July 2020, albeit in a virtual format concerning refugees, rural electrification development and water and sanitation.
8. The Head of Mission (HOM) travelled to the City of Hanover in the German State of Lower Saxony from 29th June to 3rd July 2020, to conduct business meetings with members of the Lower Saxony Chamber of Commerce. The President of the Lower Saxony Chamber of Commerce, Hanover, expressed interest in establishing cooperation with the Uganda National Chambers of Commerce & Industry (UNCCI). Establishing collaboration between Lower Saxony Chamber of Commerce and UNCCI will be beneficial to both sides and will likely lead to the conclusion of mutually beneficial contracts. The trip ended with a meeting with the Ugandan Diaspora to handle a number of consular issues in the post COVID era.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.77	5.77	5.73	100.0%	99.4%	99.4%
<i>Class: Outputs Provided</i>	<i>5.77</i>	<i>5.77</i>	<i>5.73</i>	<i>100.0%</i>	<i>99.4%</i>	<i>99.4%</i>
165201 Cooperation frameworks	4.30	4.30	4.16	100.0%	96.6%	96.6%
165202 Consulars services	1.20	1.20	1.24	100.0%	102.9%	102.9%
165204 Promotion of trade, tourism, education, and investment	0.27	0.27	0.34	100.0%	128.0%	128.0%
Total for Vote	5.77	5.77	5.73	100.0%	99.4%	99.4%

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.77	5.77	5.73	100.0%	99.4%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	1.33	1.33	1.32	100.0%	99.5%	99.5%
211105 Missions staff salaries	1.13	1.13	1.13	100.0%	99.4%	99.4%
212201 Social Security Contributions	0.19	0.19	0.19	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	0.31	0.31	0.31	100.0%	100.3%	100.3%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.3%	100.3%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	100.5%	100.5%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.1%	100.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.02	100.0%	102.9%	102.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	102.3%	102.3%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	96.3%	96.3%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	85.4%	85.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	91.1%	91.1%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	97.5%	97.5%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.02	100.0%	318.9%	318.9%
222001 Telecommunications	0.10	0.10	0.10	100.0%	96.9%	96.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	101.3%	101.3%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	95.0%	95.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.0%	99.0%
223003 Rent – (Produced Assets) to private entities	1.71	1.71	1.69	100.0%	99.2%	99.2%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	99.8%	99.8%
223005 Electricity	0.05	0.05	0.05	100.0%	90.6%	90.6%
223006 Water	0.01	0.01	0.01	100.0%	94.4%	94.4%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	94.8%	94.8%
226001 Insurances	0.04	0.04	0.04	100.0%	97.8%	97.8%
227001 Travel inland	0.26	0.26	0.26	100.0%	99.5%	99.5%
227002 Travel abroad	0.18	0.18	0.18	100.0%	101.3%	101.3%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.5%	100.5%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	85.9%	85.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	99.0%	99.0%
Total for Vote	5.77	5.77	5.73	100.0%	99.4%	99.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.77	5.77	5.73	100.0%	99.4%	99.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	5.77	5.77	5.73	100.0%	99.4%	99.4%
Total for Vote	5.77	5.77	5.73	100.0%	99.4%	99.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Berlin			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Carry out 2 Public awareness campaigns to promote Uganda's Public Diplomacy and enhance her Image.	(1) Held a staff retreat from 20th – 22nd May 2020 to embark on the process of developing the Mission Strategic Plan that will give the overall strategic direction of the Berlin Mission for the period 2020/21-2024/25. The staff were able to define the Vision and Mission, as well as the strategic objectives and interventions that will lead them to deliver the promotion of Uganda's interests in the Mission's areas of accreditation and sustainable image building for the country.	Item	Spent
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.		211103 Allowances (Inc. Casuals, Temporary)	877,107
Organize and engage in 6 official functions.	(2) The Head of Mission, on 29th June 2020, held a meeting with Mr. James Macbeth Forbes, Incoming Country Director / Resident Representative for the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH, which has a long standing and fruitful partnership with the Republic of Uganda. GIZ gives support to the German Government in achieving its objectives in the field of international cooperation for sustainable development. Uganda and Germany are preparing bilateral negotiations that are due to take place at the end of July 2020, albeit in a virtual format concerning refugees, rural electrification development and water and sanitation.	211105 Missions staff salaries	1,125,292
Secure 2 grants for Infrastructural and Social services Projects in Uganda.		212201 Social Security Contributions	194,038
		213001 Medical expenses (To employees)	312,054
		221001 Advertising and Public Relations	15,446
		221002 Workshops and Seminars	100,486
		221003 Staff Training	4,002
		221005 Hire of Venue (chairs, projector, etc)	15,246
		221007 Books, Periodicals & Newspapers	7,856
		221008 Computer supplies and Information Technology (IT)	7,394
		223003 Rent – (Produced Assets) to private entities	1,256,138
	The Mission, in partnership with UN Women, coordinated and encouraged the participation of the Ugandan Diaspora in a Private Sector Foundation Uganda (PSFU) e-conference that took place 3rd and 4th May 2020. The topic of discussion was "Inclusive economic stimulus strategies, opportunities and linkages" - a relevant theme in these unprecedented times of COVID-19.	223004 Guard and Security services	24,739
		223005 Electricity	34,642
		225001 Consultancy Services- Short term	28,444
	The Head of Mission (HOM) travelled to the City of Hanover in the German State of Lower Saxony from 29th June to 3rd July 2020, to conduct business meetings with members of the Lower Saxony Chamber of Commerce. The President of	227002 Travel abroad	154,778

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

the Lower Saxony Chamber of Commerce, Hanover, expressed interest in establishing cooperation with the Uganda National Chambers of Commerce & Industry (UNCCI). Establishing collaboration between Lower Saxony Chamber of Commerce and UNCCI will be beneficial to both sides and will likely lead to the conclusion of mutually beneficial contracts.

The Head of Mission, on 29th June 2020, held a meeting with Mr. James Macbeth Forbes, Incoming Country Director / Resident Representative for the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH, which has a long standing and fruitful partnership with the Republic of Uganda. GIZ gives support to the German Government in achieving its objectives in the field of international cooperation for sustainable development. Uganda and Germany are preparing bilateral negotiations that are due to take place at the end of July 2020, albeit in a virtual format concerning refugees, rural electrification development and water and sanitation.

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

The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.
The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.

Total	4,157,661
Wage Recurrent	1,125,292
Non Wage Recurrent	3,032,369
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: 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.	(1) The Consular team made a trip to Frankfurt to work on modalities of repatriating Ugandan stranded in its area of accreditation (Germany, Austria, the Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, and Romania), and because of the COVID-19 pandemic, were not able to return home. As a result of the negotiations with Ethiopian Airlines, a flight has been arranged to repatriate Ugandans on 20th July 2020.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 241,040
Handle 500 Consular cases.		221009 Welfare and Entertainment	16,393
Issue 2,000 Visas		221011 Printing, Stationery, Photocopying and Binding	22,690
Issue 240 travel documents		221012 Small Office Equipment	5,536
		221014 Bank Charges and other Bank related costs	16,177
		222001 Telecommunications	96,515
		222002 Postage and Courier	12,160
		222003 Information and communications technology (ICT)	19,000
	(2) The Mission widely circulated the standard procedures that were developed Ministry of Foreign Affairs working with the relevant Ministries, Departments and Agencies (MDAs) that will guide in arranging for the return of Ugandans stranded abroad.	223001 Property Expenses	16,716
		223003 Rent – (Produced Assets) to private entities	438,593
		223005 Electricity	12,616
		223006 Water	5,665
	(3) On 2nd May 2020, the Mission put out an announcement seeking to register and verify stranded Ugandan nationals who were in its area of accreditation (Germany, Austria, the Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, and Romania), and because of the COVID-19 pandemic, were not able to return home. The targeted categories included Ugandans: (a) on short visitor visas (tourist/business/conferences, etc.) who were unable to return to Uganda; (b) who got stranded in the Embassy's area of accreditation while they were in transit from another country; (c) students who completed their studies but were unable to leave and return home to Uganda; and (d) who lost their jobs due to layoffs related to the COVID-19 pandemic and had requested to be allowed to return to Uganda.	226001 Insurances	38,973
		227001 Travel inland	134,636
		227002 Travel abroad	25,773
		227003 Carriage, Haulage, Freight and transport hire	63,322
		227004 Fuel, Lubricants and Oils	45,098
		228002 Maintenance - Vehicles	21,206
		228003 Maintenance – Machinery, Equipment & Furniture	3,470
	•Visa information. Single entry (160) Multiple entry (5) Gratis (74) EATV (14) Total 253 visas issued Consular services: Passports (0) Citizenship renunciations (51) Emergency travel documents (17) Certification of documents (41) Total 109		

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QUARTER 4: 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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Reasons for Variation in performance

Maintain an online registration platform for Ugandans

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

(2) 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

Total	1,235,580
Wage Recurrent	0
Non Wage Recurrent	1,235,580
AIA	0

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

		Item	Spent
Engage in 6 trade negotiations to facilitate the promotion of Uganda's exports to German and other areas of accreditation.	(1) The Mission, in partnership with UN Women, coordinated and encouraged the participation of the Ugandan Diaspora in a Private Sector Foundation Uganda (PSFU) e-conference that took place 3rd and 4th May 2020. The topic of discussion was "Inclusive economic stimulus strategies, opportunities and linkages" - a relevant theme in these unprecedented times of COVID-19.	211103 Allowances (Inc. Casuals, Temporary)	206,771
Lobby for inward transfer of investments for a 2% change in the value of Foreign Direct Investment inflow.		221001 Advertising and Public Relations	4,525
Establish partnerships between Germany, Austria and Poland and Ugandan SMEs.		221003 Staff Training	4,005
Organize and participate in 3 events to mobilize the Uganda Diaspora in Germany and other areas of accreditation for their contribution to national development.	(2) The Head of Mission (HOM) travelled to the City of Hanover in the German State of Lower Saxony from 29th June to 3rd July 2020, to conduct business meetings with members of the Lower Saxony Chamber of Commerce. The President of the Lower Saxony Chamber of Commerce, Hanover, expressed interest in establishing cooperation with the Uganda National Chambers of Commerce & Industry (UNCCI). Establishing collaboration between Lower Saxony Chamber of Commerce and UNCCI will be beneficial to both sides and will likely lead to the conclusion of mutually beneficial contracts.	227001 Travel inland	124,623
Participate in tourism promotional engagements.			
Organize and facilitate 2 familiarization trips for travel operators to Uganda			
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.			
	N/A		
	N/A		
	N/A		

Reasons for Variation in performance

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QUARTER 4: 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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(1) The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.

(2) 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.

(1) The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.

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(1) The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.

(2) 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.

	Total	339,923
	Wage Recurrent	0
	Non Wage Recurrent	339,923
	AIA	0
	Total For SubProgramme	5,733,165
	Wage Recurrent	1,125,292
	Non Wage Recurrent	4,607,873
	AIA	0
	GRAND TOTAL	5,733,165
	Wage Recurrent	1,125,292
	Non Wage Recurrent	4,607,873
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 4: 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 Austria to identify and solicit for appropriate technical assistance. Participate in the 50th sessions of the UNFCCC Subsidiary Bodies in Bonn, Germany. Participate in the African and EAC Group of Ambassadors events that highlight the region's potential.

Held a staff retreat from 20th – 22nd May 2020 to embark on the process of developing the Mission Strategic Plan that will give the overall strategic direction of the Berlin Mission for the period 2020/21-2024/25. The staff were able to define the Vision and Mission, as well as the strategic objectives and interventions that will lead them to deliver the promotion of Uganda's interests in the Mission's areas of accreditation and sustainable image building for the country.

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The Head of Mission, on 29th June 2020, held a meeting with Mr. James Macbeth Forbes, Incoming Country Director / Resident Representative for the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH, which has a long standing and fruitful partnership with the Republic of Uganda. GIZ gives support to the German Government in achieving its objectives in the field of international cooperation for sustainable development. Uganda and Germany are preparing bilateral negotiations that are due to take place at the end of July 2020, albeit in a virtual format concerning refugees, rural electrification development and water and sanitation.

The Mission, in partnership with UN Women, coordinated and encouraged the participation of the Ugandan Diaspora in a Private Sector Foundation Uganda (PSFU) e-conference that took place 3rd and 4th May 2020. The topic of discussion was "Inclusive economic stimulus strategies, opportunities and linkages" - a relevant theme in these unprecedented times of COVID-19.

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The Head of Mission (HOM) travelled to the City of Hanover in the German State of Lower Saxony from 29th June to 3rd July 2020, to conduct business meetings with members of the Lower Saxony Chamber of Commerce. The President of the Lower Saxony Chamber of Commerce,

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	79,361
211105 Missions staff salaries	269,943
212201 Social Security Contributions	71,967
213001 Medical expenses (To employees)	130,323
221001 Advertising and Public Relations	8,623
221002 Workshops and Seminars	50,062
221003 Staff Training	2,060
221005 Hire of Venue (chairs, projector, etc)	6,761
221007 Books, Periodicals & Newspapers	7,856
221008 Computer supplies and Information Technology (IT)	6,275
223003 Rent – (Produced Assets) to private entities	146,740
223004 Guard and Security services	11,078
223005 Electricity	21,182
225001 Consultancy Services- Short term	6,966
227002 Travel abroad	86,098

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QUARTER 4: Outputs and Expenditure in Quarter

Hanover, expressed interest in establishing cooperation with the Uganda National Chambers of Commerce & Industry (UNCCI). Establishing collaboration between Lower Saxony Chamber of Commerce and UNCCI will be beneficial to both sides and will likely lead to the conclusion of mutually beneficial contracts.

The Head of Mission, on 29th June 2020, held a meeting with Mr. James Macbeth Forbes, Incoming Country Director / Resident Representative for the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH, which has a long standing and fruitful partnership with the Republic of Uganda. GIZ gives support to the German Government in achieving its objectives in the field of international cooperation for sustainable development. Uganda and Germany are preparing bilateral negotiations that are due to take place at the end of July 2020, albeit in a virtual format concerning refugees, rural electrification development and water and sanitation.

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

The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.

The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.

Total	905,293
Wage Recurrent	269,943
Non Wage Recurrent	635,350
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: 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.	(1) The Consular team made a trip to Frankfurt to work on modalities of repatriating Ugandan stranded in its area of accreditation (Germany, Austria, the Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, and Romania), and because of the COVID-19 pandemic, were not able to return home. As a result of the negotiations with Ethiopian Airlines, a flight has been arranged to repatriate Ugandans on 20th July 2020.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 122,651
Coordinate official meetings and prepare relevant reports on time. Address consular cases and requests on time.		221009 Welfare and Entertainment	6,508
		221011 Printing, Stationery, Photocopying and Binding	9,186
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.		221012 Small Office Equipment	4,686
		221014 Bank Charges and other Bank related costs	3,985
Process at least 80 travel documents for Ugandans living in areas of accreditation.		222001 Telecommunications	39,547
		222002 Postage and Courier	8,041
		222003 Information and communications technology (ICT)	3,998
	(2) The Mission widely circulated the standard procedures that were developed Ministry of Foreign Affairs working with the relevant Ministries, Departments and Agencies (MDAs) that will guide in arranging for the return of Ugandans stranded abroad.	223001 Property Expenses	7,519
		223003 Rent – (Produced Assets) to private entities	257,137
		223005 Electricity	4,451
		223006 Water	2,064
	(3) On 2nd May 2020, the Mission put out an announcement seeking to register and verify stranded Ugandan nationals who were in its area of accreditation (Germany, Austria, the Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, and Romania), and because of the COVID-19 pandemic, were not able to return home. The targeted categories included Ugandans: (a) on short visitor visas (tourist/business/conferences, etc.) who were unable to return to Uganda; (b) who got stranded in the Embassy's area of accreditation while they were in transit from another country; (c) students who completed their studies but were unable to leave and return home to Uganda; and (d) who lost their jobs due to layoffs related to the COVID-19 pandemic and had requested to be allowed to return to Uganda.	226001 Insurances	18,207
		227001 Travel inland	21,532
		227002 Travel abroad	16,702
		227003 Carriage, Haulage, Freight and transport hire	14,499
		227004 Fuel, Lubricants and Oils	19,988
		228002 Maintenance - Vehicles	6,916
		228003 Maintenance – Machinery, Equipment & Furniture	2,988
	•Visa information. Single entry (160) Multiple entry (5) Gratis (74) EATV (14) Total 253 visas issued Consular services: Passports (0) Citizenship renunciations (51) Emergency travel documents (17) Certification of documents (41) Total 109		

Reasons for Variation in performance

Vote:225 Mission in Germany

QUARTER 4: 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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Maintain an online registration platform for Ugandans

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

(2) 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

Total	570,605
Wage Recurrent	0
Non Wage Recurrent	570,605
<i>AIA</i>	0

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

		Item	Spent
Hold or participate in at least 3 trade promotional engagements in Hungary, Slovakia and Bulgaria.	(1) The Mission, in partnership with UN Women, coordinated and encouraged the participation of the Ugandan Diaspora in a Private Sector Foundation Uganda (PSFU) e-conference that took place 3rd and 4th May 2020. The topic of discussion was "Inclusive economic stimulus strategies, opportunities and linkages" - a relevant theme in these unprecedented times of COVID-19.	211103 Allowances (Inc. Casuals, Temporary)	144,351
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).Engage the Ugandan Diaspora in areas of accreditation to support the Mission's development activities (Trade, Investment and Tourism).Promote Uganda's tourism in the countries of accreditation by increasing the number of tourists from areas of accreditation.Hold meetings with various university officials.	(2) The Head of Mission (HOM) travelled to the City of Hanover in the German State of Lower Saxony from 29th June to 3rd July 2020, to conduct business meetings with members of the Lower Saxony Chamber of Commerce. The President of the Lower Saxony Chamber of Commerce, Hanover, expressed interest in establishing cooperation with the Uganda National Chambers of Commerce & Industry (UNCCI). Establishing collaboration between Lower Saxony Chamber of Commerce and UNCCI will be beneficial to both sides and will likely lead to the conclusion of mutually beneficial contracts.	221001 Advertising and Public Relations	1,653
		221003 Staff Training	2,119
		227001 Travel inland	49,698
	N/A		
	N/A		
	N/A		

Reasons for Variation in performance

Vote:225 Mission in Germany

QUARTER 4: 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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(1) The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.

(2) 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.

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	Total	197,821
Wage Recurrent		0
Non Wage Recurrent		197,821
AIA		0
Total For SubProgramme		1,673,719
Wage Recurrent		269,943
Non Wage Recurrent		1,403,776
AIA		0
GRAND TOTAL		1,673,719
Wage Recurrent		269,943
Non Wage Recurrent		1,403,776
GoU Development		0
External Financing		0
AIA		0