

Vote:225

Mission in Germany

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.132	0.283	0.318	25.0%	28.1%	112.2%
	Non Wage	4.636	1.159	1.043	25.0%	22.5%	90.0%
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	1.442	1.361	25.0%	23.6%	94.4%
Total GoU+Ext Fin (MTEF)		5.769	1.442	1.361	25.0%	23.6%	94.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.769	1.442	1.361	25.0%	23.6%	94.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.769	1.442	1.361	25.0%	23.6%	94.4%
Total Vote Budget Excluding Arrears		5.769	1.442	1.361	25.0%	23.6%	94.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.77	1.44	1.36	25.0%	23.6%	94.4%
Total for Vote	5.77	1.44	1.36	25.0%	23.6%	94.4%

Matters to note in budget execution

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

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	
0.175 Bn Shs	SubProgram/Project :01 Headquarters Berlin

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Reason: Funds committed to be used in Quarter 2	
Items	
57,285,243.000 UShs	227001 Travel inland
Reason: Funds committed to be used in Quarter 2	
33,520,660.000 UShs	213001 Medical expenses (To employees)
Reason: Funds committed to be used in Quarter 2	
19,425,181.000 UShs	221002 Workshops and Seminars
Reason: Funds committed to be used in Quarter 2	
14,361,662.000 UShs	212201 Social Security Contributions
Reason: Funds committed to be used in Quarter 2	
9,960,000.000 UShs	226001 Insurances
Reason: Funds committed to be used in Quarter 2	
(ii) Expenditures in excess of the original approved budget	

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 2020/21	Actuals By END Q1
Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	8%	1%
State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Fair

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Berlin			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	0

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No. of Bilateral cooperation frameworks negotiated or signed.	Number	8	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	10	1
Number of Visas issued to foreigners travelling to Uganda	Number	2500	21
Number of visas issued by Ugandan missions abroad	Number	2500	21
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	12500	2
No. of scholarships secured.	Number	80	20
No. of export markets accessed.	Number	8	1

Performance highlights for the Quarter

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1.The Head of Mission met the delegation from Poland headed by Mr Julius Zellah on 10th July 2020 at the Embassy. The meeting discussed potential projects for investment in Uganda.

2.The Mission facilitated a business partnership between Daniel Kosmetix, manufacturers of Shea-based products in Poland with Rissa Naturals (U) Ltd. - manufacturers and exporters of the same products in Uganda.

3.The Mission also followed up on the project by an Austrian company is interested in supplying and installing a turn-key reprocessing facility at the Coffee Marketing Board premises at Bugolobi at a cost of Euro 30 Million and another German company that wants to donate hearing aid devices to Uganda.

4.The Head of Mission, Amb. Marcel Tibaleka signed a Memorandum of Understanding (MOU) between the Ministry of Education and Sports of the Republic of Uganda and the Ministry of Foreign Affairs and Trade of Hungary on 10th September 2020 in Hungary. The MOU provides opportunities for high quality education and professional training to the best 20 applicants of the Republic of Uganda for undergraduate, graduate, and doctoral studies in various fields.

5.The mission visited Poland from 25th to 28th August 2020 and met with a group of Polish investors to discuss plans of establishing a specialized teaching hospital in Mbarara, Uganda. The objective of the visit was to follow up on the project as well as undertake due diligence. The Polish delegation informed the Mission that the project would include components of specialized training, research for drug development and development, highly specialized medical care, highly advanced research and innovation in health and internship training.

6.The mission arranged a virtual meeting between Senior Expert Service, Germany, with 2 officials from Uganda Ministry of Education. Discussions were to identify modernizing of Uganda's Vocational technical institutions. And how Germany could offer the technical knowhow.

7.The Mission facilitated the repatriation of over 130 Ugandans and legal residents stranded in Germany, Austria, Poland and The Vatican due to COVID-19 in August 2020.

The Mission handled the repatriation process of 2 Ugandans who died in Germany and in Romania.

The Mission certified 12 formal documents.

The Mission also responded to over 100 requests for information on consular matters.

8.The mission held a meeting with Ugandan diaspora living in Budapest on 11th September 2020. The meeting discussed issues affecting diaspora in Budapest and opportunities for investment in Uganda.

9.The mission met the delegation from Poland on 10th July 2020 and discussed the proposal to open an attaché of the diplomatic mission for the Republic of Uganda in Warsaw, Poland and convince the Government of Poland to do the same in Kampala, Uganda. This will increase the movement of business, tourism and students between the two countries.

10.H.E. Ambassador Marcel R. Tibaleka, Uganda's Ambassador to Germany received the award on behalf of Uganda Development Bank Ltd at a ceremony in Karlsruhe, Germany on 30th September 2020. The award aims to provide recognition to financial institutions that have successfully embedded economic, social and environmental sustainability into their organizational culture.

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	1.44	1.36	25.0%	23.6%	94.4%
<i>Class: Outputs Provided</i>	<i>5.77</i>	<i>1.44</i>	<i>1.36</i>	<i>25.0%</i>	<i>23.6%</i>	<i>94.4%</i>
165201 Cooperation frameworks	4.29	1.07	1.24	25.0%	28.9%	115.4%
165202 Consulars services	1.20	0.30	0.12	25.0%	10.2%	40.7%
165204 Promotion of trade, tourism, education, and investment	0.27	0.07	0.00	25.0%	0.0%	0.0%
Total for Vote	5.77	1.44	1.36	25.0%	23.6%	94.4%

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QUARTER 1: Highlights of Vote Performance

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.77	1.44	1.36	25.0%	23.6%	94.4%
211103 Allowances (Inc. Casuals, Temporary)	1.34	0.33	0.41	25.0%	30.8%	123.2%
211105 Missions staff salaries	1.13	0.28	0.32	25.0%	28.1%	112.2%
212201 Social Security Contributions	0.19	0.05	0.03	25.0%	17.6%	70.5%
213001 Medical expenses (To employees)	0.31	0.08	0.04	25.0%	14.2%	56.8%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	8.4%	33.6%
221002 Workshops and Seminars	0.10	0.03	0.01	25.0%	5.6%	22.3%
221003 Staff Training	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	23.7%	94.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	12.5%	50.1%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	13.0%	52.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	12.5%	50.0%
222001 Telecommunications	0.10	0.02	0.02	25.0%	19.8%	79.3%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	17.3%	69.3%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	25.0%	7.9%	31.5%
223001 Property Expenses	0.02	0.00	0.00	25.0%	4.2%	16.9%
223003 Rent – (Produced Assets) to private entities	1.71	0.43	0.37	25.0%	21.5%	85.9%
223004 Guard and Security services	0.02	0.01	0.00	25.0%	17.2%	68.6%
223005 Electricity	0.05	0.01	0.01	25.0%	17.1%	68.5%
223006 Water	0.01	0.00	0.00	25.0%	14.5%	57.9%
225001 Consultancy Services- Short term	0.03	0.01	0.01	25.0%	40.8%	163.2%
226001 Insurances	0.04	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.26	0.07	0.01	25.0%	3.1%	12.4%
227002 Travel abroad	0.18	0.04	0.07	25.0%	41.6%	166.5%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.02	0.02	25.0%	37.2%	148.8%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	18.7%	74.9%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	25.0%	0.0%	0.0%
Total for Vote	5.77	1.44	1.36	25.0%	23.6%	94.4%

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
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QUARTER 1: Highlights of Vote Performance

Program 1652 Overseas Mission Services	5.77	1.44	1.36	25.0%	23.6%	94.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	5.77	1.44	1.36	25.0%	23.6%	94.4%
Total for Vote	5.77	1.44	1.36	25.0%	23.6%	94.4%

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 1: 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
Recruiting 2 members of staff and procurement of assorted office equipment in order to strengthen and enhance Institutional capacity and Human Resource of the Mission in Berlin.	The Mission made a number procurements of assorted office stationery and small office equipment.	211103 Allowances (Inc. Casuals, Temporary)	411,482
		211105 Missions staff salaries	317,718
	1. Due to COVID-19 restrictions, the mission used its website and social media sites to keep the public informed on the opportunities for investment in Uganda as well as how Uganda was handling the COVID-19 pandemic.	212201 Social Security Contributions	34,240
Carry out 3 public awareness campaigns to promote public diplomacy and enhance Uganda's image in Germany and other countries of accreditation.		213001 Medical expenses (To employees)	44,039
Organize and engage in 8 official functions and 4 events that highlight the regions potential.	2. The mission met with Ms. Anna Reismann, the new Country Director of the Konrad-Adenauer-Stiftung Uganda and South Sudan office on 24th August 2020. Ms. Reisman said that she was looking forward to representing the Konrad-Adenauer-Stiftung in Uganda.	221001 Advertising and Public Relations	1,675
Carry out 3 public awareness campaigns to promote public diplomacy and enhance Uganda's image in Germany and other countries of accreditation.	3. The mission met the delegation from Poland on 10th July 2020 and discussed the proposal to open an attaché of the diplomatic mission for the Republic of Uganda in Warsaw, Poland and convince the Government of Poland to do the same in Kampala, Uganda. This will increase the movement of business, tourism and students between the two countries	221002 Workshops and Seminars	5,575
Organize and engage in 8 official functions and 4 events that highlight the regions potential.	Due to COVID-19, the annual Climate change conference was postponed to 2021.	223003 Rent – (Produced Assets) to private entities	344,727
Participate in the Annual Climatic change conference at The United Nations Framework Convention on Climatic change (UNFCCC) in order to promote and ensure Uganda's adherence to International Law & Related Commitments / Obligations.		223004 Guard and Security services	3,912
Negotiate and sign 2 bilateral and 2 multilateral agreements between Uganda and Germany plus Uganda and UN Agencies.	The Mission facilitated the participation of Uganda in the Annual General Conference of the International Atomic Energy Agency in September 2020.	223005 Electricity	4,466
		225001 Consultancy Services- Short term	12,237
		227002 Travel abroad	58,961

Reasons for Variation in performance

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

The Mission was not able to recruit any additional staff due to COVID-19 and limited budget.

Total	1,239,033
Wage Recurrent	317,718

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QUARTER 1: 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
		Non Wage Recurrent	921,315
		AIA	0

Output: 02 Consular services

		Item	Spent
Mobilize and empower the Ugandan Diaspora in the Mission's areas of accreditation for national development.	The mission held a meeting with Ugandan diaspora living in Budapest on 11th September 2020. The meeting discussed issues affecting diaspora in Budapest and opportunities for investment in Uganda.	221009 Welfare and Entertainment	4,542
Recruiting 2 members of staff and procurement of assorted office equipment in order to strengthen and enhance Institutional capacity and Human Resource of the Mission in Berlin.	The Mission made a number procurements of assorted office stationery and small office equipment.	221011 Printing, Stationery, Photocopying and Binding	3,117
		221012 Small Office Equipment	740
		221014 Bank Charges and other Bank related costs	634
	1. Due to COVID-19 restrictions, the mission used its website and social media sites to keep the Ugandan diaspora informed on the repatriation arrangements for Ugandans stranded due to COVID-19 and the new guidelines for acquisition of new East African passport.	222001 Telecommunications	19,753
Promote and avail Diplomatic, Protocol and Consular Services in each of the 9 countries of accreditation by: handling 200 consular cases	2. The Mission facilitated the repatriation of over 130 Ugandans and legal residents stranded in Germany, Austria, Poland and The Vatican due to COVID-19 in August 2020.	222002 Postage and Courier	2,078
Issue 2000 visas.	The Mission handled the repatriation process of 2 Ugandans who died in Germany and in Romania.	222003 Information and communications technology (ICT)	1,576
Issue 240 travel documents.	The Mission certified 12 formal documents.	223001 Property Expenses	757
	The Mission also responded to over 100 requests for information on consular matters.	223003 Rent – (Produced Assets) to private entities	22,169
Organize and engage in 4 diaspora /Embassy joint functions to mobilize and empower the Ugandan Diaspora in the Mission's areas of accreditation for national development.		223005 Electricity	4,466
Promote and avail Diplomatic, Protocol and Consular Services in each of the 9 countries of accreditation by: handling 200 consular cases		223006 Water	868
Issue 2000 visas.		227001 Travel inland	8,124
Issue 240 travel documents.		227002 Travel abroad	15,247
		227003 Carriage, Haulage, Freight and transport hire	23,429
		227004 Fuel, Lubricants and Oils	8,444
		228002 Maintenance - Vehicles	6,162
	The Consular section issued the following documents; 1 Emergency Travel Document, 21 visas, supported the processing of 42 passports, and processed 21 citizenship renunciations.		

Reasons for Variation in performance

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

The Mission was not able to recruit any additional staff due to COVID-19 and limited budget.

Total	122,107
Wage Recurrent	0
Non Wage Recurrent	122,107
AIA	0

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QUARTER 1: 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>
		Total For SubProgramme	1,361,140
		Wage Recurrent	317,718
		Non Wage Recurrent	1,043,422
		AIA	0
		GRAND TOTAL	1,361,140
		Wage Recurrent	317,718
		Non Wage Recurrent	1,043,422
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: 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

Increase staffing levels of both male and female by 2 members to correspond to area of accreditation.1. Participate in 4 African and EAC Group of Ambassadors events that highlight the region's potential.

2. Organize 8 official working breakfast/lunch/ dinner with host Government officials.1.Promote and enhance Commercial & Economic diplomacy between Uganda and Germany plus the other 8 countries of accreditation (exports, FDI, tourism, and technology transfer), thus hold 3 meetings with officials of relevant institutions responsible for financing in countries of accreditation to secure grants for infrastructural and social services projects in Uganda.

2. Hold 2 meetings with officials from BMZ and GIZ to identify and solicit for appropriate technical assistance in areas of energy,water and sanitation.

3. Hold 2 meetings with officials from Hungary to Identify and solicit for appropriate technical assistance.

4. Hold 2 meetings with officials from Hungary to Identify and solicit for appropriate technical assistance.

Participate in the Climatic Change Conference at the United Nations Framework Convention on Climatic change (UNFCCC) to be held in November 2021.Participate in global initiatives to fight international terrorism, human and drug trafficking, illicit small arms trade and money laundering, thus the mission plans to participate in 2 international Atomic Agency (IAEA) meetings.

Reasons for Variation in performance

The Mission made a number procurements of assorted office stationery and small office equipment.

1.Due to COVID-19 restrictions, the mission used its website and social media sites to keep the public informed on the opportunities for investment in Uganda as well as how Uganda was handling the COVID-19 pandemic.

2. The mission met with Ms. Anna Reismann, the new Country Director of the Konrad-Adenauer-Stiftung Uganda and South Sudan office on 24th August 2020. Ms. Reisman said that she was looking forward to representing the Konrad-Adenauer-Stiftung in Uganda.
3.The mission met the delegation from Poland on 10th July 2020 and discussed the proposal to open an attaché of the diplomatic mission for the Republic of Uganda in Warsaw, Poland and convince the Government of Poland to do the same in Kampala, Uganda. This will increase the movement of business, tourism and students between the two countries
Due to COVID-19, the annual Climate change conference was postponed to 2021.

The Mission facilitated the participation of Uganda in the Annual General Conference of the International Atomic Energy Agency in September 2020.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	411,482
211105 Missions staff salaries	317,718
212201 Social Security Contributions	34,240
213001 Medical expenses (To employees)	44,039
221001 Advertising and Public Relations	1,675
221002 Workshops and Seminars	5,575
223003 Rent – (Produced Assets) to private entities	344,727
223004 Guard and Security services	3,912
223005 Electricity	4,466
225001 Consultancy Services- Short term	12,237
227002 Travel abroad	58,961

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

The Mission was not able to recruit any additional staff due to COVID-19 and limited budget.

	Total	1,239,033
Wage Recurrent		317,718
Non Wage Recurrent		921,315
AIA		0

Output: 02 Consular services

Organize and participate in 4 Diaspora events in Germany, Hungary, Austria and Poland. Increase staffing levels of both male and female by 2 members to correspond to area of accreditation. 1. Address 200 consular cases and requests on time.

2. Sensitize Ugandans on their rights and obligations in host countries at least one session per country of accreditation.

3. Provide protocol services to at least 3 high-level visits to areas of accreditation.

4. Coordinate 8 official meetings and prepare relevant reports on time. Organize and participate in 4 Diaspora events in Germany, Hungary, Austria and Poland. Handle 200 Consular cases. Issue 2,000 Visas. Issue 240 travel documents.

The mission held a meeting with Ugandan diaspora living in Budapest on 11th September 2020. The meeting discussed issues affecting diaspora in Budapest and opportunities for investment in Uganda.

The Mission made a number procurements of assorted office stationery and small office equipment.

1. Due to COVID-19 restrictions, the mission used its website and social media sites to keep the Ugandan diaspora informed on the repatriation arrangements for Ugandans stranded due to COVID-19 and the new guidelines for acquisition of new East African passport.

2. The Mission facilitated the repatriation of over 130 Ugandans and legal residents stranded in Germany, Austria, Poland and The Vatican due to COVID-19 in August 2020.

The Mission handled the repatriation process of 2 Ugandans who died in Germany and in Romania.

The Mission certified 12 formal documents.

The Mission also responded to over 100 requests for information on consular matters.

The Consular section issued the following documents; 1 Emergency Travel Document, 21 visas, supported the processing of 42 passports, and processed 21 citizenship renunciations.

Item	Spent
221009 Welfare and Entertainment	4,542
221011 Printing, Stationery, Photocopying and Binding	3,117
221012 Small Office Equipment	740
221014 Bank Charges and other Bank related costs	634
222001 Telecommunications	19,753
222002 Postage and Courier	2,078
222003 Information and communications technology (ICT)	1,576
223001 Property Expenses	757
223003 Rent – (Produced Assets) to private entities	22,169
223005 Electricity	4,466
223006 Water	868
227001 Travel inland	8,124
227002 Travel abroad	15,247
227003 Carriage, Haulage, Freight and transport hire	23,429
227004 Fuel, Lubricants and Oils	8,444
228002 Maintenance - Vehicles	6,162

Reasons for Variation in performance

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

The Mission was not able to recruit any additional staff due to COVID-19 and limited budget.

Total	122,107
Wage Recurrent	0
Non Wage Recurrent	122,107
AIA	0

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

Item	Spent
<p>Increase staffing levels of both male and female by 2 members to correspond to area of accreditation. Establish at least 3 partnerships between Uganda and the SME's in Hungary, Slovakia and Bulgaria. Participate in at least one tourism exhibition in Austria and Hungary to promote Uganda's tourism.</p> <p>Promote Uganda as a destination for MICE (meetings, incentives, conferences and exhibitions) by organizing at least one engagement in Germany, Austria and Poland. Establish at least 2 partnerships between Uganda and the SME's in Germany, Austria and Poland. Establish a reliable databank with relevant information on Uganda's trade, tourism and export potential. The Mission is organising the first ever Uganda-German Trade and Investment Convention slated to take place in Berlin, from 18th to 19th September 2020 - with the aim of showcasing the existing trade and investment opportunities and tourism potential in Uganda.</p> <p>Solicit at least 1 technical assistance / technology transfer in areas of education, health, agriculture and ICT from other countries of accreditation.</p>	<p>The Mission made a number procurements of assorted office stationery and small office equipment.</p> <p>H.E. Ambassador Marcel R. Tibaleka, Uganda's Ambassador to Germany received the award on behalf of Uganda Development Bank Ltd at a ceremony in Karlsruhe, Germany on 30th September 2020. The award aims to provide recognition to financial institutions that have successfully embedded economic, social and environmental sustainability into their organizational culture.</p> <p>1. The mission arranged a virtual meeting between Senior Expert Service, Germany, with 2 officials from Uganda Ministry of Education. Discussions were to identify modernizing of Uganda's Vocational technical institutions. And how Germany could offer the technical knowhow.</p> <p>2. The mission met the delegation from Poland headed by Mr Julius Zellah on 10th July 2020 at the Embassy. The meeting discussed potential projects for investment in Uganda.</p> <p>3. The Mission facilitated a business partnership between Daniel Kosmetix, manufacturers of Shea-based products in Poland with Rissa Naturals (U) Ltd. - manufacturers and exporters of the same products in Uganda.</p> <p>4. The Mission also followed up on the project by an Austrian company is interested in supplying and installing a turn-key reprocessing facility at the Coffee Marketing Board premises at Bugolobi at a cost of Euro 30 Million and another German company that wants to donate hearing aid devices to Uganda.</p> <p>1. The Trade, Tourism Exhibition that was</p>

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Mission in Germany

QUARTER 1: Outputs and Expenditure in Quarter

scheduled to take place in Munich in September, 2020 was postponed until further notice due to COVID-19

2.The Uganda / Germany Business and Investment Convention which was slated for 18th and 19th September 2020 in Berlin was postponed to 2021 due to COVID-19.

1.The mission visited in Frankfurt a German Network & Marketing agencies for the international tourism, (KPRN) that was hired by Uganda Tourism Board to promote Uganda as among the favourable tourist destination. The purpose was to discuss and finalise a synchronised strategy on promoting Uganda in Germany, and Austria.

2.The mission held discussions with the Zoo management in Leipzig with the purpose of exploring opportunities for partnership with the Ugandan zoo in Entebbe.

1.The Head of Mission, Amb. Marcel Tibaleka signed a Memorandum of Understanding (MOU) between the Ministry of Education and Sports of the Republic of Uganda and the Ministry of Foreign Affairs and Trade of Hungary on 10th September 2020 in Hungary. The MOU provides opportunities for high quality education and professional training to the best 20 applicants of the Republic of Uganda for undergraduate, graduate, and doctoral studies in various fields.

2.The mission assisted to accelerate issuance of visas for 14 Ugandan private students' traveling to Hungary for further studies through H.E. Dr. Orsolya P. Tomassich and Peter Kovacs (Honorary Consul) Students had been in Nairobi for 3 weeks waiting for visas.

3.H.E. Ambassador Marcel R. Tibaleka and staff of the Embassy visited Poland from 25th to 28th August 2020 and met with a group of Polish investors to discuss plans of establishing a specialized teaching hospital in Mbarara, Uganda. The objective of the visit was to follow up on the project as well as undertake due diligence. The Polish delegation informed the Mission that the project would include components of specialized training, research for drug development and development, highly specialized medical care, highly advanced research and innovation in health and internship training.

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Mission in Germany

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

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

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

The Mission was not able to recruit any additional staff due to COVID-19 and limited budget.

	Total	0
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0
Total For SubProgramme		1,361,140
Wage Recurrent		317,718
Non Wage Recurrent		1,043,422
AIA		0
GRAND TOTAL		1,361,140
Wage Recurrent		317,718
Non Wage Recurrent		1,043,422
GoU Development		0
External Financing		0
AIA		0

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Mission in Germany

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Berlin

Outputs Provided

Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(170,610)	0	(170,610)
211105 Missions staff salaries	(34,635)	0	(34,635)
212201 Social Security Contributions	14,362	0	14,362
213001 Medical expenses (To employees)	33,521	0	33,521
221001 Advertising and Public Relations	399	0	399
221002 Workshops and Seminars	19,425	0	19,425
221003 Staff Training	750	0	750
221005 Hire of Venue (chairs, projector, etc)	3,205	0	3,205
221007 Books, Periodicals & Newspapers	1,670	0	1,670
221008 Computer supplies and Information Technology (IT)	1,920	0	1,920
223003 Rent – (Produced Assets) to private entities	(11,355)	0	(11,355)
223004 Guard and Security services	1,788	0	1,788
223005 Electricity	2,199	0	2,199
225001 Consultancy Services- Short term	(4,737)	0	(4,737)
227002 Travel abroad	(23,282)	0	(23,282)
Total	(165,380)	0	(165,380)
Wage Recurrent	(34,635)	0	(34,635)
Non Wage Recurrent	(130,746)	0	(130,746)
AIA	0	0	0

Vote:225

Mission in Germany

QUARTER 2: Revised Workplan

Output: 02 Consular services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	60,327	0	60,327
221009 Welfare and Entertainment	258	0	258
221011 Printing, Stationery, Photocopying and Binding	3,108	0	3,108
221012 Small Office Equipment	680	0	680
221014 Bank Charges and other Bank related costs	634	0	634
222001 Telecommunications	5,147	0	5,147
222002 Postage and Courier	922	0	922
222003 Information and communications technology (ICT)	3,424	0	3,424
223001 Property Expenses	3,715	0	3,715
223003 Rent – (Produced Assets) to private entities	71,724	0	71,724
223005 Electricity	1,909	0	1,909
223006 Water	632	0	632
226001 Insurances	9,960	0	9,960
227001 Travel inland	26,122	0	26,122
227002 Travel abroad	(6,347)	0	(6,347)
227003 Carriage, Haulage, Freight and transport hire	(7,679)	0	(7,679)
227004 Fuel, Lubricants and Oils	2,833	0	2,833
228002 Maintenance - Vehicles	8	0	8
228003 Maintenance – Machinery, Equipment & Furniture	876	0	876
Total	178,251	0	178,251
Wage Recurrent	0	0	0
Non Wage Recurrent	178,251	0	178,251
AIA	0	0	0

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	32,807	0	32,807
221001 Advertising and Public Relations	2,906	0	2,906
221003 Staff Training	1,250	0	1,250
227001 Travel inland	31,164	0	31,164
Total	68,127	0	68,127
Wage Recurrent	0	0	0
Non Wage Recurrent	68,127	0	68,127
AIA	0	0	0

Development Projects

GRAND TOTAL	80,997	0	80,997
Wage Recurrent	(34,635)	0	(34,635)

Vote:225 Mission in Germany

QUARTER 2: Revised Workplan

<i>Non Wage Recurrent</i>	<i>115,632</i>	<i>0</i>	<i>115,632</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>