

# Vote:225

## Mission in Germany

### QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.132	0.566	0.574	50.0%	50.7%	101.4%
	Non Wage	4.636	2.318	2.299	50.0%	49.6%	99.2%
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	2.884	2.873	50.0%	49.8%	99.6%
Total GoU+Ext Fin (MTEF)		5.769	2.884	2.873	50.0%	49.8%	99.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.769	2.884	2.873	50.0%	49.8%	99.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.769	2.884	2.873	50.0%	49.8%	99.6%
Total Vote Budget Excluding Arrears		5.769	2.884	2.873	50.0%	49.8%	99.6%

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	2.88	2.87	50.0%	49.8%	99.6%
Total for Vote	5.77	2.88	2.87	50.0%	49.8%	99.6%

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

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	
0.021 Bn Shs	SubProgram/Project :01 Headquarters Berlin
Reason:	

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### QUARTER 2: Highlights of Vote Performance

Items	
<b>7,049,967.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: Funds committed to be used in Quarter 3	
<b>5,226,568.000 US\$</b>	223005 Electricity
Reason: Funds committed to be used in Quarter 3	
<b>4,519,137.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Funds committed to be used in Quarter 3	
<b>2,099,620.000 US\$</b>	221012 Small Office Equipment
Reason: Funds committed to be used in Quarter 3	
<b>1,251,473.000 US\$</b>	223006 Water
Reason: Funds committed to be used in Quarter 3	
<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 2020/21	Actuals By END Q2
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 Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	0

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### QUARTER 2: Highlights of Vote Performance

No. of Bilateral cooperation frameworks negotiated or signed.	Number	8	1
<b>KeyOutputPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of official visits facilitated	Number	10	1
Number of Visas issued to foreigners travelling to Uganda	Number	2500	12
Number of visas issued by Ugandan missions abroad	Number	2500	12
<b>KeyOutputPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of foreign Tourism promotion engagements.	Number	12500	2
No. of scholarships secured.	Number	80	10
No. of export markets accessed.	Number	8	1

### Performance highlights for the Quarter

1. On 16th October 2020, H.E. Ambassador Marcel R. Tibalekamet with the new head of division for East Africa/Horn of Africa at the German Ministry of Foreign Affairs, Dr. Thorsten Hutter and Mr Nils Toppel, desk officer for Uganda. The meeting discussed among others the issue of Ugandans wishing to apply for dual citizenship in Germany.
2. On 14th October 2020, the Mission participated in the Bilateral meeting between Uganda and the International Atomic Energy Agency. The meeting discussed the areas of technical cooperation in Uganda as well as progress made.
3. On 11th November 2020, the Head of Mission met with the Diaspora Organising committee of the German-Uganda EXPO 2021. The Expo is scheduled to take place in September 2021 in Munich. The meeting discussed the proposed budget and activities to be undertaken by the Embassy.

### 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>2.88</b>	<b>2.87</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
<b>Class: Outputs Provided</b>	<b>5.77</b>	<b>2.88</b>	<b>2.87</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
165201 Cooperation frameworks	4.29	2.15	2.16	50.0%	50.2%	100.4%
165202 Consulars services	1.20	0.60	0.58	50.0%	48.0%	96.1%
165204 Promotion of trade, tourism, education, and investment	0.27	0.14	0.14	50.0%	51.0%	102.0%
<b>Total for Vote</b>	<b>5.77</b>	<b>2.88</b>	<b>2.87</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>

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

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.77</b>	<b>2.88</b>	<b>2.87</b>	50.0%	49.8%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	1.34	0.67	0.68	50.0%	50.6%	101.2%
211105 Missions staff salaries	1.13	0.57	0.57	50.0%	50.7%	101.4%
212201 Social Security Contributions	0.19	0.10	0.10	50.0%	51.0%	102.1%
213001 Medical expenses (To employees)	0.31	0.16	0.14	50.0%	46.3%	92.6%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	51.3%	102.6%
221002 Workshops and Seminars	0.10	0.05	0.05	50.0%	51.3%	102.7%
221003 Staff Training	0.01	0.00	0.00	50.0%	51.5%	103.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	50.0%	51.2%	102.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	49.2%	98.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	51.6%	103.2%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	48.7%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	40.6%	81.2%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	13.0%	26.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	26.8%	53.5%
222001 Telecommunications	0.10	0.05	0.04	50.0%	44.6%	89.1%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.9%	101.7%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.5%	101.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.8%	101.6%
223003 Rent – (Produced Assets) to private entities	1.71	0.85	0.86	50.0%	50.4%	100.7%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	51.1%	102.3%
223005 Electricity	0.05	0.03	0.02	50.0%	40.0%	80.0%
223006 Water	0.01	0.00	0.00	50.0%	29.1%	58.3%
225001 Consultancy Services- Short term	0.03	0.02	0.01	50.0%	49.9%	99.9%
226001 Insurances	0.04	0.02	0.02	50.0%	47.9%	95.7%
227001 Travel inland	0.26	0.13	0.13	50.0%	50.9%	101.8%
227002 Travel abroad	0.18	0.09	0.09	50.0%	50.7%	101.5%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	50.0%	49.8%	99.7%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	50.0%	34.4%	68.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	31.7%	63.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	50.2%	100.4%
<b>Total for Vote</b>	<b>5.77</b>	<b>2.88</b>	<b>2.87</b>	50.0%	49.8%	99.6%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>5.77</b>	<b>2.88</b>	<b>2.87</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						

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## QUARTER 2: Highlights of Vote Performance

01 Headquarters Berlin	5.77	2.88	2.87	50.0%	49.8%	99.6%
<b>Total for Vote</b>	<b>5.77</b>	<b>2.88</b>	<b>2.87</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</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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## Mission in Germany

### QUARTER 2: 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

Carry out 3 public awareness campaigns to promote public diplomacy and enhance Uganda's image in Germany and other countries of accreditation.

Organize and engage in 8 official functions and 4 events that highlight the regions potential.

Carry out 3 public awareness campaigns to promote public diplomacy and enhance Uganda's image in Germany and other countries of accreditation.

Organize and engage in 8 official functions and 4 events that highlight the regions potential.

Negotiate and sign 2 bilateral and 2 multilateral agreements between Uganda and Germany plus Uganda and UN Agencies.

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.

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.

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.

On 16th October 2020, H.E. Ambassador Marcel R. Tibalekamet with the new head of division for East Africa/Horn of Africa at the German Ministry of Foreign Affairs, Dr. Thorsten Hutter and Mr Nils Toppel, desk officer for Uganda. The meeting discussed among others the issue of Ugandans wishing to apply for dual citizenship in Germany.

On 14th October 2020, the Mission participated in the Bilateral meeting between Uganda and the International Atomic Energy Agency. The meeting discussed the areas of technical cooperation in Uganda as well as progress made.

In October 2020, the Mission canvassed support for Justice Julia Sebutinde, Uganda's candidature to the International Court of Justice ahead of the elections that took place in New York. The Mission also provided a brief on the elections of the Executive Secretary of the Commission for the Comprehensive Nuclear Test Ban Treaty Organisation. The Mission participated in the elections that took place from 25 to 27 November 2020 in Vienna.

Due to COVID-19, the annual Climate change conference was postponed to 2021.

The Mission made a number of procurements of assorted office stationery

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	486,602
211105 Missions staff salaries	574,102
212201 Social Security Contributions	99,208
213001 Medical expenses (To employees)	143,564
221001 Advertising and Public Relations	4,230
221002 Workshops and Seminars	51,334
221003 Staff Training	1,544
221005 Hire of Venue (chairs, projector, etc)	6,569
221007 Books, Periodicals & Newspapers	3,286
221008 Computer supplies and Information Technology (IT)	3,962
223003 Rent – (Produced Assets) to private entities	672,499
223004 Guard and Security services	11,662
223005 Electricity	10,514
225001 Consultancy Services- Short term	14,979
227002 Travel abroad	72,589

#### Reasons for Variation in performance

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## Mission in Germany

### QUARTER 2: 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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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.

Due to COVID-19, the annual Climate change conference was postponed to 2021.

The Mission made a number of procurements of assorted office stationery

<b>Total</b>	<b>2,156,645</b>
Wage Recurrent	574,102
Non Wage Recurrent	1,582,543
AIA	0

#### Output: 02 Consular services

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.

Mobilize and empower the Ugandan Diaspora in the Mission's areas of accreditation for national development.

Promote and avail Diplomatic, Protocol and Consular Services in each of the 9 countries of accreditation by: handling 200 consular cases

Issue 2000 visas.

Issue 240 travel documents.

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Issue 2000 visas.

Issue 240 travel documents.

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.

On 11th November 2020, the Head of Mission met with the Diaspora Organising committee of the German-Uganda EXPO 2021. The Expo is scheduled to take place in September 2021 in Munich. The meeting discussed the proposed budget and activities to be undertaken by the Embassy.

The Consular section issued the following documents; 2 Emergency Travel Document, 12 visas, supported the processing of 80 passports, and processed 19 citizenship renunciations.

On 20th October 2020, the Deputy Head of Mission met with the head of Diaspora in Frankfurt and discussed issues pertaining to processing passports during the COVID period and lockdown as well as national IDs.

On 23rd October 2020, the Head of Mission met with two groups of Diaspora in Cologne and discussed issues pertaining to dual citizenship and how it encourages investment in Uganda for those with German citizenship.

On 5th November 2020, the Head of Mission met with a group of Diaspora in Hannover. The meeting discussed the challenges Ugandans were facing in applying for passports, national IDs and other consular related matters.

On 12th November 2020, the Head of Mission met with a group of Ugandan diaspora in Munich. The meeting focused

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	122,511
221009 Welfare and Entertainment	9,352
221011 Printing, Stationery, Photocopying and Binding	10,110
221012 Small Office Equipment	740
221014 Bank Charges and other Bank related costs	1,358
222001 Telecommunications	44,373
222002 Postage and Courier	6,105
222003 Information and communications technology (ICT)	10,103
223001 Property Expenses	9,090
223003 Rent – (Produced Assets) to private entities	188,280
223005 Electricity	10,339
223006 Water	1,749
226001 Insurances	19,067
227001 Travel inland	69,646
227002 Travel abroad	17,881
227003 Carriage, Haulage, Freight and transport hire	31,398
227004 Fuel, Lubricants and Oils	15,503
228002 Maintenance - Vehicles	7,821
228003 Maintenance – Machinery, Equipment & Furniture	1,758

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

majorly on the challenge of dual citizenship and the requests to vote in the upcoming elections.

The Consular section issued the following documents; 2 Emergency Travel Document, 12 visas, supported the processing of 80 passports, and processed 19 citizenship renunciations.

On 13th November 2020, the Head of Mission met with the Honorary Consul in Munich. The meeting focused majorly on the challenges of Ugandans in Munich and how to support the office of the Honorary Consul.

The Mission handled the repatriation process of 3 Ugandans who died in Austria and Germany.

The Mission certified 9 formal documents.

The Mission also responded to over 50 requests for information on consular matters on its social media platforms.

The Mission made a number procurements of assorted office stationeries

#### Reasons for Variation in performance

On 11th November 2020, the Head of Mission met with the Diaspora Organising committee of the German-Uganda EXPO 2021. The Expo is scheduled to take place in September 2021 in Munich. The meeting discussed the proposed budget and activities to be undertaken by the Embassy.

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The Mission certified 9 formal documents.

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On 23rd October 2020, the Head of Mission met with two groups of Diaspora in Cologne and discussed issues pertaining to dual citizenship and how it encourages investment in Uganda for those with German citizenship.

On 5th November 2020, the Head of Mission met with a group of Diaspora in Hannover. The meeting discussed the challenges Ugandans were facing in applying for passports, national IDs and other consular related matters.

On 12th November 2020, the Head of Mission met with a group of Ugandan diaspora in Munich. The meeting focused majorly on the challenge of dual citizenship and the requests to vote in the upcoming elections.

The Consular section issued the following documents; 2 Emergency Travel Document, 12 visas, supported the processing of 80 passports, and processed 19 citizenship renunciations.

The Mission made a number procurements of assorted office stationeries

<b>Total</b>	<b>577,183</b>
Wage Recurrent	0
Non Wage Recurrent	577,183
<i>AIA</i>	0

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



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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Organize at least 3 trade exhibitions to promote and enhance commercial & economic diplomacy between Uganda and Germany plus the other 8 countries of accreditation (exports, Foreign Direct investments, tourism, and technology transfer).	The Mission was not able to participate in the Business and Tourism meets Africa Networking conference scheduled to take place in Chemnitz Germany as it was postponed due to COVID-19.	211103 Allowances (Inc. Casuals, Temporary)	66,875
Organize at least 1 joint Uganda-Germany workshop in Kampala.		221001 Advertising and Public Relations	5,989
Establish at least 2 partnerships between Uganda and the SME's in areas of accreditation in order to promote and enhance Commercial & Economic diplomacy between Uganda and Germany	The Mission was not able to participate in the Business and Tourism meets Africa Networking conference scheduled to take place in Chemnitz Germany as it was postponed due to COVID-19.	221003 Staff Training	2,577
		227001 Travel inland	63,565
Participate in at least 3 trade and tourism promotional engagements /exhibitions to facilitate exports to German and other areas of accreditation.	The Mission has continued to undertake due diligence on companies that have expressed interest in working in the oil sector in Uganda.		
Participate in at least 3 trade and tourism promotional engagements /exhibitions to facilitate exports to German and other areas of accreditation.	On 13th November 2020, the DHOM visited Achelis Headquarters in Bremen to follow up on the company's cooperation with the Uganda police force fire department with regards to supply of firefighting equipment.		
Attract Foreign Direct Investment (FDI) from Germany and the other 8 countries of accreditation by lobbying for inward transfer of investment s for a 2 % change in the value of FDI inflow.	On 23rd October, 2020 the Deputy Head of Mission and Mission staff visited Cimex Waste Management. They met with Mr. Thomas Cerjak, the CEO at Frankfurt, Germany. Cimex provides solutions for Municipal solid waste, commercial and industrial waste, bulk waste, E- waste recycling, construction and demolition and bottom ash/ incinerator slag. The meeting focused on seeking out opportunities for collaboration, technical cooperation and financing for waste management in Uganda.		
Attract Foreign Direct Investment (FDI) from Germany and the other 8 countries of accreditation by lobbying for inward transfer of investment s for a 2 % change in the value of FDI inflow.			
Lobby for and attract the appropriate technology and scholarships from Germany ( 5 PHD,20 Masters scholarships), Hungary (12 scholarships) and Austria.(4 scholarships).			
Organize and participate in 4 events to mobilize the Ugandan Diaspora in Germany.	In November 2020, the DHOM also visited Frequentis AG in Stuttgart to discuss cooperation in the transfer of German modern technology to Uganda. The Mission agreed to organise meetings with Ministry of Transport and Uganda Police Force to benefit from the cooperation.		
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.	In December, the Mission visited Landesstelle, a Vocational University in Berlin that had expressed interest in a partnership with Uganda Ministry of Education covering arrange of courses offered by the institution. The primary targeted course being purifying of water, carpentry, (not on industrial level). A working visit to Uganda is planned for April 2021.		
	On 22nd October 2020, the Deputy Head of Mission and Mission staff visited		

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

KFW-IPEX Bank and held a meeting with SlyviaSedlacek, the Director Mobility and Transport and Jean-Oliver Schunzel, the Director Infrastructure in Frankfurt, Germany. The meeting focused on the projects being supported by KFW in Uganda as well as discussions on potential projects. KFW-IPEX officials agreed to arrange another meeting with Euler Hermes to present Uganda as a potential candidate for economic development and financing.

The Mission made a number procurements of assorted office stationeries

#### Reasons for Variation in performance

In November 2020, the DHOM also visited Frequentis AG in Stuttgart to discuss cooperation in the transfer of German modern technology to Uganda. The Mission agreed to organise meetings with Ministry of Transport and Uganda Police Force to benefit from the cooperation. On 22nd October 2020, the Deputy Head of Mission and Mission staff visited KFW-IPEX Bank and held a meeting with SlyviaSedlacek, the Director Mobility and Transport and Jean-Oliver Schunzel, the Director Infrastructure in Frankfurt, Germany. The meeting focused on the projects being supported by KFW in Uganda as well as discussions on potential projects. KFW-IPEX officials agreed to arrange another meeting with Euler Hermes to present Uganda as a potential candidate for economic development and financing. The Mission has continued to undertake due diligence on companies that have expressed interest in working in the oil sector in Uganda. On 13th November 2020, the DHOM visited Achelis Headquarters in Bremen to follow up on the company's cooperation with the Uganda police force fire department with regards to supply of firefighting equipment. On 23rd October, 2020 the Deputy Head of Mission and Mission staff visited Cimex Waste Management. They met with Mr. Thomas Cerjak, the CEO at Frankfurt, Germany. Cimex provides solutions for Municipal solid waste, commercial and industrial waste, bulk waste, E- waste recycling, construction and demolition and bottom ash/ incinerator slag. The meeting focused on seeking out opportunities for collaboration, technical cooperation and financing for waste management in Uganda.

The Mission was not able to participate in the Business and Tourism meets Africa Networking conference scheduled to take place in Chemnitz Germany as it was postponed due to COVID-19.

In December, the Mission visited Landesstelle, a Vocational University in Berlin that had expressed interest in a partnership with Uganda Ministry of Education covering arrange of courses offered by the institution. The primary targeted course being purifying of water, carpentry, (not on industrial level). A working visit to Uganda is planned for April 2021.

The Mission was not able to participate in the Business and Tourism meets Africa Networking conference scheduled to take place in Chemnitz Germany as it was postponed due to COVID-19.

The Mission made a number procurements of assorted office stationeries

	<b>Total</b>	<b>139,006</b>
Wage Recurrent		0
Non Wage Recurrent		139,006
AIA		0
<b>Total For SubProgramme</b>		<b>2,872,834</b>
Wage Recurrent		574,102
Non Wage Recurrent		2,298,732
AIA		0
<b>GRAND TOTAL</b>		<b>2,872,834</b>
Wage Recurrent		574,102
Non Wage Recurrent		2,298,732

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**Vote:225** Mission in Germany

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**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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GoU Development	0
External Financing	0
AIA	0

# Vote:225

## Mission in Germany

### QUARTER 2: 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

	Item	Spent
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. On 16th October 2020, H.E. Ambassador Marcel R. Tibalekamet with the new head of division for East Africa/Horn of Africa at the German Ministry of Foreign Affairs, Dr. Thorsten Hutter and Mr Nils Tippel, desk officer for Uganda. The meeting discussed among others the issue of Ugandans wishing to apply for dual citizenship in Germany.	211103 Allowances (Inc. Casuals, Temporary)	75,120
	211105 Missions staff salaries	256,384
	212201 Social Security Contributions	64,968
	213001 Medical expenses (To employees)	99,525
	221001 Advertising and Public Relations	2,555
	221002 Workshops and Seminars	45,759
	221003 Staff Training	1,544
	221005 Hire of Venue (chairs, projector, etc)	6,569
	221007 Books, Periodicals & Newspapers	3,286
	221008 Computer supplies and Information Technology (IT)	3,962
	223003 Rent – (Produced Assets) to private entities	327,772
	223004 Guard and Security services	7,750
	223005 Electricity	6,048
	225001 Consultancy Services- Short term	2,743
	227002 Travel abroad	13,628
Due to COVID-19, the annual Climate change conference was postponed to 2021.		
The Mission made a number of procurements of assorted office stationery		

#### Reasons for Variation in performance

On 14th October 2020, the Mission participated in the Bilateral meeting between Uganda and the International Atomic Energy Agency. The meeting discussed the areas of technical cooperation in Uganda as well as progress made.

In October 2020, the Mission canvassed support for Justice Julia Sebutinde, Uganda's candidature to the International Court of Justice ahead of the elections that took place in New York. The Mission also provided a brief on the elections of the Executive Secretary of the Commission for the Comprehensive Nuclear Test Ban Treaty Organisation. The Mission participated in the elections that took place from 25 to 27 November 2020 in Vienna.

On 16th October 2020, H.E. Ambassador Marcel R. Tibalekamet with the new head of division for East Africa/Horn of Africa at the German Ministry of Foreign Affairs, Dr. Thorsten Hutter and Mr Nils Tippel, desk officer for Uganda. The meeting discussed among others the issue of Ugandans wishing to apply for dual citizenship in Germany.

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.

Due to COVID-19, the annual Climate change conference was postponed to 2021.

The Mission made a number of procurements of assorted office stationery

<b>Total</b>	<b>917,612</b>
Wage Recurrent	256,384
Non Wage Recurrent	661,228
AIA	0

#### Output: 02 Consulars services

On 11th November 2020, the Head of

# Vote:225

## Mission in Germany

### QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
<p>Mission met with the Diaspora Organising committee of the German-Uganda EXPO 2021. The Expo is scheduled to take place in September 2021 in Munich. The meeting discussed the proposed budget and activities to be undertaken by the Embassy.</p> <p>The Consular section issued the following documents; 2 Emergency Travel Document, 12 visas, supported the processing of 80 passports, and processed 19 citizenship renunciations.</p> <p>On 20th October 2020, the Deputy Head of Mission met with the head of Diaspora in Frankfurt and discussed issues pertaining to processing passports during the COVID period and lockdown as well as national IDs.</p> <p>On 23rd October 2020, the Head of Mission met with two groups of Diaspora in Cologne and discussed issues pertaining to dual citizenship and how it encourages investment in Uganda for those with German citizenship.</p> <p>On 5th November 2020, the Head of Mission met with a group of Diaspora in Hannover. The meeting discussed the challenges Ugandans were facing in applying for passports, national IDs and other consular related matters.</p> <p>On 12th November 2020, the Head of Mission met with a group of Ugandan diaspora in Munich. The meeting focused majorly on the challenge of dual citizenship and the requests to vote in the upcoming elections.</p> <p>The Consular section issued the following documents; 2 Emergency Travel Document, 12 visas, supported the processing of 80 passports, and processed 19 citizenship renunciations.</p> <p>On 13th November 2020, the Head of Mission met with the Honorary Consul in Munich. The meeting focused majorly on the challenges of Ugandans in Munich and how to support the office of the Honorary Consul.</p> <p>The Mission handled the repatriation process of 3 Ugandans who died in Austria and Germany.</p> <p>The Mission certified 9 formal documents.</p> <p>The Mission also responded to over 50 requests for information on consular matters on its social media platforms.</p> <p>The Mission made a number procurements of assorted office stationeries</p>	211103 Allowances (Inc. Casuals, Temporary)	122,511
	221009 Welfare and Entertainment	4,809
	221011 Printing, Stationery, Photocopying and Binding	6,993
	221014 Bank Charges and other Bank related costs	724
	222001 Telecommunications	24,620
	222002 Postage and Courier	4,026
	222003 Information and communications technology (ICT)	8,527
	223001 Property Expenses	8,333
	223003 Rent – (Produced Assets) to private entities	166,111
	223005 Electricity	5,873
	223006 Water	881
	226001 Insurances	19,067
	227001 Travel inland	61,522
	227002 Travel abroad	2,634
	227003 Carriage, Haulage, Freight and transport hire	7,968
	227004 Fuel, Lubricants and Oils	7,060
	228002 Maintenance - Vehicles	1,659
	228003 Maintenance – Machinery, Equipment & Furniture	1,758

# Vote:225 Mission in Germany

## QUARTER 2: 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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### Reasons for Variation in performance

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The Consular section issued the following documents; 2 Emergency Travel Document, 12 visas, supported the processing of 80 passports, and processed 19 citizenship renunciations.

The Mission made a number procurements of assorted office stationeries

<b>Total</b>	<b>455,077</b>
Wage Recurrent	0
Non Wage Recurrent	455,077
<b>AIA</b>	<b>0</b>

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

	Item	Spent
The Mission was not able to participate in the Business and Tourism meets Africa Networking conference scheduled to take place in Chemnitz Germany as it was postponed due to COVID-19.	211103 Allowances (Inc. Casuals, Temporary)	66,875
	221001 Advertising and Public Relations	5,989
	221003 Staff Training	2,577
	227001 Travel inland	63,565

The Mission was not able to participate in the Business and Tourism meets Africa Networking conference scheduled to take place in Chemnitz Germany as it was postponed due to COVID-19.

The Mission has continued to undertake due diligence on companies that have expressed interest in working in the oil sector in Uganda.  
On 13th November 2020, the DHOM visited Achelis Headquarters in Bremen to follow up on the company's cooperation with the Uganda police force fire department with regards to supply of firefighting equipment.  
On 23rd October, 2020 the Deputy Head

# Vote:225

## Mission in Germany

### QUARTER 2: Outputs and Expenditure in Quarter

of Mission and Mission staff visited Cimex Waste Management. They met with Mr. Thomas Cerjak, the CEO at Frankfurt, Germany. Cimex provides solutions for Municipal solid waste, commercial and industrial waste, bulk waste, E- waste recycling, construction and demolition and bottom ash/ incinerator slag. The meeting focused on seeking out opportunities for collaboration, technical cooperation and financing for waste management in Uganda.

In November 2020, the DHOM also visited Frequentis AG in Stuttgart to discuss cooperation in the transfer of German modern technology to Uganda. The Mission agreed to organise meetings with Ministry of Transport and Uganda Police Force to benefit from the cooperation.

In December, the Mission visited Landesstelle, a Vocational University in Berlin that had expressed interest in a partnership with Uganda Ministry of Education covering arrange of courses offered by the institution. The primary targeted course being purifying of water, carpentry, (not on industrial level). A working visit to Uganda is planned for April 2021.

On 22nd October 2020, the Deputy Head of Mission and Mission staff visited KFW-IPEX Bank and held a meeting with SlyviaSedlacek, the Director Mobility and Transport and Jean-Oliver Schunzel, the Director Infrastructure in Frankfurt, Germany. The meeting focused on the projects being supported by KFW in Uganda as well as discussions on potential projects. KFW-IPEX officials agreed to arrange another meeting with Euler Hermes to present Uganda as a potential candidate for economic development and financing.

The Mission made a number procurements of assorted office stationeries

#### *Reasons for Variation in performance*

# Vote:225

## Mission in Germany

### QUARTER 2: 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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The Mission was not able to participate in the Business and Tourism meets Africa Networking conference scheduled to take place in Chemnitz Germany as it was postponed due to COVID-19.

The Mission made a number procurements of assorted office stationeries

	<b>Total</b>	<b>139,006</b>
Wage Recurrent		0
Non Wage Recurrent		139,006
AIA		0
<b>Total For SubProgramme</b>		<b>1,511,694</b>
Wage Recurrent		256,384
Non Wage Recurrent		1,255,311
AIA		0
<b>GRAND TOTAL</b>		<b>1,511,694</b>
Wage Recurrent		256,384
Non Wage Recurrent		1,255,311
GoU Development		0
External Financing		0
AIA		0



# Vote:225

## Mission in Germany

### QUARTER 3: 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>
	211103 Allowances (Inc. Casuals, Temporary)	(4,857)	0	(4,857)
	211105 Missions staff salaries	(7,935)	0	(7,935)
	212201 Social Security Contributions	(2,004)	0	(2,004)
	213001 Medical expenses (To employees)	11,556	0	11,556
	221001 Advertising and Public Relations	(82)	0	(82)
	221002 Workshops and Seminars	(1,334)	0	(1,334)
	221003 Staff Training	(44)	0	(44)
	221005 Hire of Venue (chairs, projector, etc)	(159)	0	(159)
	221007 Books, Periodicals & Newspapers	54	0	54
	221008 Computer supplies and Information Technology (IT)	(122)	0	(122)
	223003 Rent – (Produced Assets) to private entities	(5,755)	0	(5,755)
	223004 Guard and Security services	(262)	0	(262)
	223005 Electricity	2,816	0	2,816
	225001 Consultancy Services- Short term	21	0	21
	227002 Travel abroad	(1,231)	0	(1,231)
	<b>Total</b>	<b>(9,339)</b>	<b>0</b>	<b>(9,339)</b>
	<b>Wage Recurrent</b>	<b>(7,935)</b>	<b>0</b>	<b>(7,935)</b>
	<b>Non Wage Recurrent</b>	<b>(1,404)</b>	<b>0</b>	<b>(1,404)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:225

## Mission in Germany

### QUARTER 3: Revised Workplan

#### Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(1,858)	0	(1,858)
221009 Welfare and Entertainment	249	0	249
221011 Printing, Stationery, Photocopying and Binding	2,340	0	2,340
221012 Small Office Equipment	2,100	0	2,100
221014 Bank Charges and other Bank related costs	1,178	0	1,178
222001 Telecommunications	5,427	0	5,427
222002 Postage and Courier	(105)	0	(105)
222003 Information and communications technology (ICT)	(103)	0	(103)
223001 Property Expenses	(146)	0	(146)
223003 Rent – (Produced Assets) to private entities	(495)	0	(495)
223005 Electricity	2,411	0	2,411
223006 Water	1,251	0	1,251
226001 Insurances	853	0	853
227001 Travel inland	(1,155)	0	(1,155)
227002 Travel abroad	(81)	0	(81)
227003 Carriage, Haulage, Freight and transport hire	102	0	102
227004 Fuel, Lubricants and Oils	7,050	0	7,050
228002 Maintenance - Vehicles	4,519	0	4,519
228003 Maintenance – Machinery, Equipment & Furniture	(6)	0	(6)
<b>Total</b>	<b>23,531</b>	<b>0</b>	<b>23,531</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>23,531</b>	<b>0</b>	<b>23,531</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(1,261)	0	(1,261)
221001 Advertising and Public Relations	(177)	0	(177)
221003 Staff Training	(77)	0	(77)
227001 Travel inland	(1,238)	0	(1,238)
<b>Total</b>	<b>(2,752)</b>	<b>0</b>	<b>(2,752)</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>(2,752)</b>	<b>0</b>	<b>(2,752)</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>11,440</b>	<b>0</b>	<b>11,440</b>
<b>Wage Recurrent</b>	<b>(7,935)</b>	<b>0</b>	<b>(7,935)</b>

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**Vote:225** Mission in Germany

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**QUARTER 3: Revised Workplan**

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<i>Non Wage Recurrent</i>	<i>19,375</i>	<i>0</i>	<i>19,375</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>