

Vote:225

Mission in Germany

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.132	0.849	0.914	75.0%	80.7%	107.7%
	Non Wage	4.636	3.477	3.308	75.0%	71.3%	95.1%
Dev't.	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	4.326	4.222	75.0%	73.2%	97.6%
Total GoU+Ext Fin (MTEF)		5.769	4.326	4.222	75.0%	73.2%	97.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.769	4.326	4.222	75.0%	73.2%	97.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.769	4.326	4.222	75.0%	73.2%	97.6%
Total Vote Budget Excluding Arrears		5.769	4.326	4.222	75.0%	73.2%	97.6%

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	4.33	4.22	75.0%	73.2%	97.6%
Total for Vote	5.77	4.33	4.22	75.0%	73.2%	97.6%

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.
2. The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.
3. 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) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.172 Bn Shs	SubProgram/Project :01 Headquarters Berlin
Reason: Funds committed to be used in Quarter 4.	

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Items	
41,819,990.000 US\$	227002 Travel abroad
Reason: Funds committed to be used in Quarter 4.	
21,994,839.000 US\$	221002 Workshops and Seminars
Reason: Funds committed to be used in Quarter 4.	
15,762,107.000 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds committed to be used in Quarter 4.	
15,116,753.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Funds committed to be used in Quarter 4.	
13,426,925.000 US\$	223005 Electricity
Reason: Funds committed to be used in Quarter 4.	
<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 Q3
Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	8%	2%
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 Q3
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
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of official visits facilitated	Number	10	2
Number of Visas issued to foreigners travelling to Uganda	Number	2500	4
Number of visas issued by Ugandan missions abroad	Number	2500	4
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	12500	3
No. of scholarships secured.	Number	80	10
No. of export markets accessed.	Number	8	1

Performance highlights for the Quarter

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	4.33	4.22	75.0%	73.2%	97.6%
Class: Outputs Provided	5.77	4.33	4.22	75.0%	73.2%	97.6%
165201 Cooperation frameworks	4.29	3.22	3.44	75.0%	80.2%	106.9%
165202 Consulars services	1.20	0.90	0.64	75.0%	53.3%	71.1%
165204 Promotion of trade, tourism, education, and investment	0.27	0.20	0.14	75.0%	51.0%	68.0%
Total for Vote	5.77	4.33	4.22	75.0%	73.2%	97.6%

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	4.33	4.22	75.0%	73.2%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	1.34	1.00	0.95	75.0%	71.4%	95.2%
211105 Missions staff salaries	1.13	0.85	0.91	75.0%	80.7%	107.7%

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212201 Social Security Contributions	0.19	0.15	0.13	75.0%	69.1%	92.1%
213001 Medical expenses (To employees)	0.31	0.23	0.26	75.0%	85.4%	113.9%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	51.3%	68.4%
221002 Workshops and Seminars	0.10	0.08	0.05	75.0%	53.0%	70.7%
221003 Staff Training	0.01	0.01	0.00	75.0%	51.5%	68.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	75.0%	51.2%	68.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	49.2%	65.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	75.0%	54.5%	72.7%
221009 Welfare and Entertainment	0.02	0.01	0.01	75.0%	48.7%	64.9%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	75.0%	55.2%	73.7%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	13.0%	17.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	75.0%	77.9%	103.8%
222001 Telecommunications	0.10	0.07	0.06	75.0%	64.1%	85.5%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	54.7%	72.9%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	75.0%	54.9%	73.2%
223001 Property Expenses	0.02	0.01	0.01	75.0%	62.0%	82.7%
223003 Rent – (Produced Assets) to private entities	1.71	1.28	1.36	75.0%	79.7%	106.3%
223004 Guard and Security services	0.02	0.02	0.01	75.0%	58.6%	78.2%
223005 Electricity	0.05	0.04	0.03	75.0%	49.3%	65.7%
223006 Water	0.01	0.00	0.00	75.0%	45.5%	60.7%
225001 Consultancy Services- Short term	0.03	0.02	0.01	75.0%	49.9%	66.6%
226001 Insurances	0.04	0.03	0.02	75.0%	57.9%	77.3%
227001 Travel inland	0.26	0.20	0.16	75.0%	60.4%	80.6%
227002 Travel abroad	0.18	0.13	0.09	75.0%	51.5%	68.7%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.05	0.03	75.0%	50.0%	66.6%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	75.0%	41.5%	55.3%
228002 Maintenance - Vehicles	0.02	0.02	0.01	75.0%	33.7%	44.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	75.0%	50.2%	66.9%
Total for Vote	5.77	4.33	4.22	75.0%	73.2%	97.6%

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
Program 1652 Overseas Mission Services	5.77	4.33	4.22	75.0%	73.2%	97.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	5.77	4.33	4.22	75.0%	73.2%	97.6%
Total for Vote	5.77	4.33	4.22	75.0%	73.2%	97.6%

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

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Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:225 Mission in Germany

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Berlin			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Carry out 3 public awareness campaigns to promote public diplomacy and enhance Uganda's image in Germany and other countries of accreditation.	The Mission carried out public awareness campaigns through its social media platforms. The Mission also provided responses to uniformed media stories on Uganda's elections as well as responded to a fake story that the Uganda Embassy in Germany was closing.	211103 Allowances (Inc. Casuals, Temporary)	764,802
Organize and engage in 8 official functions and 4 events that highlight the regions potential.		211105 Missions staff salaries	914,229
Carry out 3 public awareness campaigns to promote public diplomacy and enhance Uganda's image in Germany and other countries of accreditation.	During the reporting period, the region was under lockdown and as such no official functions were held.	212201 Social Security Contributions	134,282
Organize and engage in 8 official functions and 4 events that highlight the regions potential.	Nonetheless, the Mission participated in virtual meetings of African Ambassadors in Berlin and made contributions to their annual budget.	213001 Medical expenses (To employees)	264,951
Negotiate and sign 2 bilateral and 2 multilateral agreements between Uganda and Germany plus Uganda and UN Agencies.	During the reporting period, the region was under lockdown and as such no official functions were held.	221001 Advertising and Public Relations	4,230
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.	Nonetheless, the Mission participated in virtual meetings of African Ambassadors in Berlin and made contributions to their annual budget.	221002 Workshops and Seminars	53,005
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.	1. Attended virtual meeting organised by Permanent Mission of Ethiopia in Vienna to seek support for Dr Arkebe Oqubay, the African Union endorsed candidate for the post of Director General of United Nations Industrial Development Organisation (UNIDO) on 17th March 2021.	221003 Staff Training	1,544
	2. Attended virtual consultations on the revised UNIDO work plan for partnering with middle income countries on 24th March 2021	221005 Hire of Venue (chairs, projector, etc)	6,569
	3. Coordinated the participation of Uganda in the informal expert group meeting on updating the United Nations Office for Drugs and Crime (UNODC) Model Law on Mutual Assistance in Criminal Matters on 17-18th March 2021	221007 Books, Periodicals & Newspapers	3,286
	4. Coordinated the participation of Uganda in the 14th United Nations Congress on Crime Prevention and Justice from 7th -12th March 2021 in Kyoto Japan	221008 Computer supplies and Information Technology (IT)	4,187
	5. Submitted Uganda's self-evaluation report to the International Atomic Energy Agency (IAEA) in preparation for the Integrated Nuclear Infrastructure Review in Uganda	223003 Rent – (Produced Assets) to private entities	1,174,316
	6. Participated in the Seminar on Technical Cooperation by the IAEA secretariat for Permanent Missions on 10th March 2021.	223004 Guard and Security services	13,367
		223005 Electricity	15,354
		225001 Consultancy Services- Short term	14,979
		227002 Travel abroad	73,313

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

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1. Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings and activities planned.
 2. The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.
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Total	3,442,415
Wage Recurrent	914,229
Non Wage Recurrent	2,528,186
AIA	0

Output: 02 Consular services

		Item	Spent
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.	The Mission attended a meeting in Munich on 18th -20th March 2021 with Ugandans in Diaspora. The meeting agreed to divide Germany into zones for better management of diaspora issues and follow up especially during the lockdown when they can't easily access services.	211103 Allowances (Inc. Casuals, Temporary)	122,511
Mobilize and empower the Ugandan Diaspora in the Mission's areas of accreditation for national development.	During the reporting period, the region was under lockdown, nonetheless, the Mission continues to engage with the Ugandan diaspora through its social media platforms and provides support in regard to projects for national development.	221009 Welfare and Entertainment	9,352
Promote and avail Diplomatic, Protocol and Consular Services in each of the 9 countries of accreditation by: handling 200 consular cases	The Consular section issued the following documents;	221011 Printing, Stationery, Photocopying and Binding	13,757
Issue 2000 visas.	2 Emergency Travel Document, 4 visas issued	221012 Small Office Equipment	740
Issue 240 travel documents.	Supported the processing of 41 passports, and processed 17 citizenship renunciations.	221014 Bank Charges and other Bank related costs	3,949
Promote and avail Diplomatic, Protocol and Consular Services in each of the 9 countries of accreditation by: handling 200 consular cases	1.The Mission certified 1 formal document.	222001 Telecommunications	63,869
Issue 2000 visas.	2.The Mission also responded to over Letters 160, Emails 300 and Telephones 60 requests for information on consular matters.	222002 Postage and Courier	6,564
Issue 240 travel documents.		222003 Information and communications technology (ICT)	10,973
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.		223001 Property Expenses	11,093
		223003 Rent – (Produced Assets) to private entities	188,280
		223005 Electricity	10,339
		223006 Water	2,731
		226001 Insurances	23,083
		227001 Travel inland	94,558
		227002 Travel abroad	18,605
		227003 Carriage, Haulage, Freight and transport hire	31,488
		227004 Fuel, Lubricants and Oils	18,713
		228002 Maintenance - Vehicles	8,311
		228003 Maintenance – Machinery, Equipment & Furniture	1,758

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.
2. The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.

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Total	640,673
Wage Recurrent	0
Non Wage Recurrent	640,673
AIA	0

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

	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).	1. Due to COVID-19 pandemic, trade exhibitions in Germany and areas of accreditation were prohibited. Nevertheless, the Mission held 5 zoom meetings with Germany and Austria tour operators. The Mission also held a zoom meeting with an investor in the Aviation sector. Investor was a contact from ITB Berlin Now 2021 in the B2B session.	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		221003 Staff Training 2,577
Participate in at least 3 trade and tourism promotional engagements /exhibitions to facilitate exports to German and other areas of accreditation.	2. During the reporting period, the region was under lockdown. Even then, the Mission is in discussions with a Germany Agriculture company called AGCO/SUN farming on the use of solar energy in agriculture.	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.	During the reporting period, the region was under lockdown, although the Mission has been involved in discussions on arrangements for the Uganda Germany workshop to be held later in the year.	
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.	1. The Mission distributed tourism promotional materials to 4 Honorary Consuls in Germany.	
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.	2. The Mission participated in the first Virtual ITB Berlin Now 2021 for 5 days.	
Lobby for and attract the appropriate technology and scholarships from Germany (5 PHD, 20 Masters scholarships), Hungary (12 scholarships) and Austria. (4 scholarships).	3. The Mission shared ITB Berlin 2021 information to all our Honorary Consuls, Africa-Verein and friends in Czech & Poland.	
Organize and participate in 4 events to mobilize the Ugandan Diaspora in Germany.	4. The Mission collected tourism news web links from Uganda local newspapers and disseminated to all our Honorary Consuls, Africa-Verein and friends in Czech & Poland.	
	1. The Government of Germany gave a grant of shs 6.4 billion to the Government	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

of Uganda to support projects aimed at knowledge and skills for refugees and Ugandans living in host areas to enable them compete in the job market.

2.The Mission facilitated the meeting between H.E the President and Achilles International, a company that deals in firefighting and rescue equipment in February 2021. An order for 4 firefighting trucks was made and negotiations are ongoing for firefighting trucks for Entebbe International Airport. The project is being financed by KFW IPEX bank in Germany.

1.The Mission facilitated the agreement between Strabag International GmbH in Koeln for upgrading the 66 km Atiak-Laropi road in Northern Uganda. The project is being financed by KFW-IPEX bank with Roco as the local partner.

2. The Deputy Head of Mission held a meeting with the Director of KfW Development Bank office in Kampala in January 2021 to discuss areas of investment and opportunities as well as follow up on existing projects.

3
.The Mission is following up on the proposal submitted by the Gauff Engineering Company in Frankfurt to the Ministry of Works and Transport for the Bukasa inland port construction works.

1.During the reporting period, the region was under lockdown and organizing such events was prohibited. Nonetheless, the Mission continues to engage with the Ugandan diaspora through its social media platforms and provides support in regard to projects for national development.

2.The Mission is following up scholarship opportunities for Uganda from Austria, Germany and Organisations such as Konrad Adenauer Foundation.

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.

	Total	139,006
Wage Recurrent		0
Non Wage Recurrent		139,006
AIA		0
Total For SubProgramme	4,222,094	
Wage Recurrent	914,229	
Non Wage Recurrent	3,307,865	
AIA	0	
GRAND TOTAL	4,222,094	
Wage Recurrent	914,229	
Non Wage Recurrent	3,307,865	
GoU Development	0	
External Financing	0	
AIA	0	

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Berlin			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
<p>The Mission carried out public awareness campaigns through its social media platforms. The Mission also provided responses to uniformed media stories on Uganda's elections as well as responded to a fake story that the Uganda Embassy in Germany was closing.</p> <p>During the reporting period, the region was under lockdown and as such no official functions were held. Nonetheless, the Mission participated in virtual meetings of African Ambassadors in Berlin and made contributions to their annual budget.</p> <p>During the reporting period, the region was under lockdown and as such no official functions were held. Nonetheless, the Mission participated in virtual meetings of African Ambassadors in Berlin and made contributions to their annual budget.</p> <p>1. Attended virtual meeting organised by Permanent Mission of Ethiopia in Vienna to seek support for Dr Arkebe Qubay, the African Union endorsed candidate for the post of Director General of United Nations Industrial Development Organisation (UNIDO) on 17th March 2021.</p> <p>2. Attended virtual consultations on the revised UNIDO work plan for partnering with middle income countries on 24th March 2021</p> <p>3. Coordinated the participation of Uganda in the informal expert group meeting on updating the United Nations Office for Drugs and Crime (UNODC) Model Law on Mutual Assistance in Criminal Matters on 17-18th March 2021</p> <p>4. Coordinated the participation of Uganda in the 14th United Nations Congress on Crime Prevention and Justice from 7th -12th March 2021 in Kyoto Japan</p> <p>5. Submitted Uganda's self-evaluation report to the International Atomic Energy Agency (IAEA) in preparation for the Integrated Nuclear Infrastructure Review in Uganda</p> <p>6. Participated in the Seminar on Technical Cooperation by the IAEA secretariat for Permanent Missions on 10th March 2021.</p>	211103 Allowances (Inc. Casuals, Temporary)	278,200
	211105 Missions staff salaries	340,127
	212201 Social Security Contributions	35,074
	213001 Medical expenses (To employees)	121,386
	221002 Workshops and Seminars	1,672
	221008 Computer supplies and Information Technology (IT)	226
	223003 Rent – (Produced Assets) to private entities	501,817
	223004 Guard and Security services	1,705
	223005 Electricity	4,840
	227002 Travel abroad	724

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

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- .
1. Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings and activities planned.
 2. The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.
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Total	1,285,770
Wage Recurrent	340,127
Non Wage Recurrent	945,643
AIA	0

Output: 02 Consulars services

	Item	Spent
The Mission attended a meeting in Munich on 18th -20th March 2021 with Ugandans in Diaspora. The meeting agreed to divide Germany into zones for better management of diaspora issues and follow up especially during the lockdown when they can't easily access services.	221011 Printing, Stationery, Photocopying and Binding	3,646
During the reporting period, the region was under lockdown, nonetheless, the Mission continues to engage with the Ugandan diaspora through its social media platforms and provides support in regard to projects for national development.	221014 Bank Charges and other Bank related costs	2,591
The Consular section issued the following documents;	222001 Telecommunications	19,496
2 Emergency Travel Document, 4 visas issued	222002 Postage and Courier	459
Supported the processing of 41 passports, and processed 17 citizenship renunciations.	222003 Information and communications technology (ICT)	870
1.The Mission certified 1 formal document.	223001 Property Expenses	2,003
	223006 Water	983
	226001 Insurances	4,017
	227001 Travel inland	24,912
	227002 Travel abroad	724
	227003 Carriage, Haulage, Freight and transport hire	90
	227004 Fuel, Lubricants and Oils	3,210
	228002 Maintenance - Vehicles	490
2.The Mission also responded to over Letters 160, Emails 300 and Telephones 60 requests for information on consular matters.		

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.
 2. The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities.
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Total	63,490
Wage Recurrent	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	63,490
		AIA	0

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

Item	Spent
<p>1. Due to COVID-19 pandemic, trade exhibitions in Germany and areas of accreditation were prohibited. Nevertheless, the Mission held 5 zoom meetings with Germany and Austria tour operators. The Mission also held a zoom meeting with an investor in the Aviation sector. Investor was a contact from ITB Berlin Now 2021 in the B2B session.</p> <p>2. During the reporting period, the region was under lockdown. Even then, the Mission is in discussions with a Germany Agriculture company called AGCO/SUN farming on the use of solar energy in agriculture.</p> <p>During the reporting period, the region was under lockdown, although the Mission has been involved in discussions on arrangements for the Uganda Germany workshop to be held later in the year.</p> <p>1. The Mission distributed tourism promotional materials to 4 Honorary Consuls in Germany.</p> <p>2. The Mission participated in the first Virtual ITB Berlin Now 2021 for 5 days.</p> <p>3. The Mission shared ITB Berlin 2021 information to all our Honorary Consuls, Africa-Verein and friends in Czech & Poland.</p> <p>4. The Mission collected tourism news web links from Uganda local newspapers and disseminated to all our Honorary Consuls, Africa-Verein and friends in Czech & Poland.</p> <p>1. The Government of Germany gave a grant of shs 6.4 billion to the Government of Uganda to support projects aimed at knowledge and skills for refugees and Ugandans living in host areas to enable them compete in the job market.</p> <p>2. The Mission facilitated the meeting between H.E the President and Achilles International, a company that deals in firefighting and rescue equipment in February 2021. An order for 4 firefighting trucks was made and negotiations are</p>	

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Mission in Germany

QUARTER 3: Outputs and Expenditure in Quarter

ongoing for firefighting trucks for Entebbe International Airport. The project is being financed by KFW IPEX bank in Germany.

1.The Mission facilitated the agreement between Strabag International GmbH in Koeln for upgrading the 66 km Atiak-Laropi road in Northern Uganda. The project is being financed by KFW-IPEX bank with Roco as the local partner.

2. The Deputy Head of Mission held a meeting with the Director of KfW Development Bank office in Kampala in January 2021 to discuss areas of investment and opportunities as well as follow up on existing projects.

3
.The Mission is following up on the proposal submitted by the Gauff Engineering Company in Frankfurt to the Ministry of Works and Transport for the Bukasa inland port construction works.

1.During the reporting period, the region was under lockdown and organizing such events was prohibited. Nonetheless, the Mission continues to engage with the Ugandan diaspora through its social media platforms and provides support in regard to projects for national development.

2.The Mission is following up scholarship opportunities for Uganda from Austria, Germany and Organisations such as Konrad Adenauer Foundation.

Reasons for Variation in performance

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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.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,349,260
Wage Recurrent	340,127

Vote:225

Mission in Germany

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,009,133
		AIA	0
		GRAND TOTAL	1,349,260
		Wage Recurrent	340,127
		Non Wage Recurrent	1,009,133
		GoU Development	0
		External Financing	0
		AIA	0

Vote:225

Mission in Germany

QUARTER 4: 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)	(42,185)	0	(42,185)
211105 Missions staff salaries	(64,979)	0	(64,979)
212201 Social Security Contributions	11,524	0	11,524
213001 Medical expenses (To employees)	(32,271)	0	(32,271)
221001 Advertising and Public Relations	1,992	0	1,992
221002 Workshops and Seminars	21,995	0	21,995
221003 Staff Training	706	0	706
221005 Hire of Venue (chairs, projector, etc)	3,046	0	3,046
221007 Books, Periodicals & Newspapers	1,724	0	1,724
221008 Computer supplies and Information Technology (IT)	1,573	0	1,573
223003 Rent – (Produced Assets) to private entities	(174,200)	0	(174,200)
223004 Guard and Security services	3,733	0	3,733
223005 Electricity	4,641	0	4,641
225001 Consultancy Services- Short term	7,521	0	7,521
227002 Travel abroad	33,725	0	33,725
Total	(221,456)	0	(221,456)
Wage Recurrent	(64,979)	0	(64,979)
Non Wage Recurrent	(156,477)	0	(156,477)
AIA	0	0	0

Vote:225

Mission in Germany

QUARTER 4: Revised Workplan

Output: 02 Consular services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	58,468	0	58,468
221009 Welfare and Entertainment	5,049	0	5,049
221011 Printing, Stationery, Photocopying and Binding	4,918	0	4,918
221012 Small Office Equipment	3,520	0	3,520
221014 Bank Charges and other Bank related costs	(145)	0	(145)
222001 Telecommunications	10,831	0	10,831
222002 Postage and Courier	2,436	0	2,436
222003 Information and communications technology (ICT)	4,027	0	4,027
223001 Property Expenses	2,323	0	2,323
223003 Rent – (Produced Assets) to private entities	93,398	0	93,398
223005 Electricity	8,786	0	8,786
223006 Water	1,769	0	1,769
226001 Insurances	6,797	0	6,797
227001 Travel inland	8,178	0	8,178
227002 Travel abroad	8,095	0	8,095
227003 Carriage, Haulage, Freight and transport hire	15,762	0	15,762
227004 Fuel, Lubricants and Oils	15,117	0	15,117
228002 Maintenance - Vehicles	10,199	0	10,199
228003 Maintenance – Machinery, Equipment & Furniture	870	0	870
Total	260,399	0	260,399
Wage Recurrent	0	0	0
Non Wage Recurrent	260,399	0	260,399
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)	31,547	0	31,547
221001 Advertising and Public Relations	2,729	0	2,729
221003 Staff Training	1,173	0	1,173
227001 Travel inland	29,925	0	29,925
Total	65,374	0	65,374
Wage Recurrent	0	0	0
Non Wage Recurrent	65,374	0	65,374
AIA	0	0	0

Development Projects

GRAND TOTAL	104,317	0	104,317
Wage Recurrent	(64,979)	0	(64,979)

Vote:225 Mission in Germany

QUARTER 4: Revised Workplan

<i>Non Wage Recurrent</i>	<i>169,296</i>	<i>0</i>	<i>169,296</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>