

Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.132	1.132	1.130	100.0%	99.8%	99.8%
Non Wage	4.636	4.636	4.587	100.0%	98.9%	98.9%
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	5.769	5.717	100.0%	99.1%	99.1%
Total GoU+Ext Fin (MTEF)	5.769	5.769	5.717	100.0%	99.1%	99.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.769	5.769	5.717	100.0%	99.1%	99.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.769	5.769	5.717	100.0%	99.1%	99.1%
Total Vote Budget Excluding Arrears	5.769	5.769	5.717	100.0%	99.1%	99.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.77	5.77	5.72	100.0%	99.1%	99.1%
Total for Vote	5.77	5.77	5.72	100.0%	99.1%	99.1%

Matters to note in budget execution

1. During the reporting period, the region was under lock down and organizing Ugandan diaspora events was prohibited. Nonetheless, the Mission continued to engage with the Ugandan diaspora in small meetings and through its social media platforms.
2. During the reporting period, the region was under lock down and organizing such events was prohibited. Nonetheless, the Mission held preparatory meetings on commercial and economic diplomacy.
3. The Mission was not able to recruit any additional staff due to COVID-19 and limited budget.
4. Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings and activities planned.

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

N/A

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(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 Q4
Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	8%	6%
State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Good

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 Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	8	2
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of official visits facilitated	Number	10	3
Number of Visas issued to foreigners travelling to Uganda	Number	2500	38
Number of visas issued by Ugandan missions abroad	Number	2500	38

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KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	12500	4
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	5.77	5.72	100.0%	99.1%	99.1%
<i>Class: Outputs Provided</i>	5.77	5.77	5.72	100.0%	99.1%	99.1%
165201 Cooperation frameworks	4.29	4.29	4.28	100.0%	99.6%	99.6%
165202 Consulars services	1.20	1.20	1.17	100.0%	97.5%	97.5%
165204 Promotion of trade, tourism, education, and investment	0.27	0.27	0.27	100.0%	98.9%	98.9%
Total for Vote	5.77	5.77	5.72	100.0%	99.1%	99.1%

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
<i>Class: Outputs Provided</i>	5.77	5.77	5.72	100.0%	99.1%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	1.34	1.34	1.33	100.0%	99.3%	99.3%
211105 Missions staff salaries	1.13	1.13	1.13	100.0%	99.8%	99.8%
212201 Social Security Contributions	0.19	0.19	0.19	100.0%	99.5%	99.5%
213001 Medical expenses (To employees)	0.31	0.31	0.31	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	99.6%	99.6%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	99.6%	99.6%
221003 Staff Training	0.01	0.01	0.01	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	98.9%	98.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	98.9%	98.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	99.3%	99.3%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	96.5%	96.5%

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221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	93.2%	93.2%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	90.6%	90.6%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	99.5%	99.5%
222001 Telecommunications	0.10	0.10	0.10	100.0%	96.1%	96.1%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	98.9%	98.9%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	97.5%	97.5%
223001 Property Expenses	0.02	0.02	0.02	100.0%	97.0%	97.0%
223003 Rent – (Produced Assets) to private entities	1.71	1.71	1.70	100.0%	99.4%	99.4%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	98.9%	98.9%
223005 Electricity	0.05	0.05	0.05	100.0%	97.1%	97.1%
223006 Water	0.01	0.01	0.01	100.0%	88.4%	88.4%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	92.4%	92.4%
226001 Insurances	0.04	0.04	0.04	100.0%	99.2%	99.2%
227001 Travel inland	0.26	0.26	0.26	100.0%	99.3%	99.3%
227002 Travel abroad	0.18	0.18	0.18	100.0%	99.0%	99.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	98.5%	98.5%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.04	100.0%	86.4%	86.4%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	85.2%	85.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	98.1%	98.1%
Total for Vote	5.77	5.77	5.72	100.0%	99.1%	99.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.77	5.77	5.72	100.0%	99.1%	99.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	5.77	5.77	5.72	100.0%	99.1%	99.1%
Total for Vote	5.77	5.77	5.72	100.0%	99.1%	99.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Berlin

Outputs Provided

Output: 01 Cooperation frameworks

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	<p>1. Due to the continuous restrictions, the Mission carried out public awareness campaigns through its social media platforms. The Mission kept its social media platforms active while responding to issues raised.</p> <p>2. The Mission attended the meeting with the Members of Parliament on the German Africa Policy with the Ambassadors of East Africa Community Member states on 24th June 2021</p> <p>1. With regard to Multilateral agreements, the Mission participated in the following meetings; virtual meeting of UNODC for Government experts and focal points for the UNODC review of Uganda on 18th May 2021 and the meeting of Permanent Representatives of African Member States to the IAEA on the Programme for Africa on 15th June 2021 to discuss the Africa Strategy.</p> <p>2. With regard to bilateral agreements, the Mission held meetings with Nordeutsche Kaffeewerke in Hamburg. The company have signed an MOU with a Ugandan Company called Kroona Ventures for a modern freeze-died coffee factory to process Instant Coffee in Uganda.</p> <ul style="list-style-type: none"> • The Mission facilitated the participation of Uganda in the elections of the candidate of the post of Executive Secretary of the CTBTO in Vienna Austria on 19th May 2021 • The Mission participated in the meeting of UNIDO on the upcoming elections and candidates for the post of Director General of UNIDO on 23rd June 2021 • The Mission attended the preparatory meeting of the IAEA mission team visit to Uganda on 3rd June 2021 • The Mission participated in the World Health Summit from 25th-29th June 2021 in Kampala, Uganda. • The Mission made a number procurements of assorted office stationery and small office equipment. • The Mission responded to the issues raised by the National Planning Authority on the draft Strategic Plan • The Mission provided management response to the Management Letter arising out of the audit of the Financial Year 2020/21 	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>225001 Consultancy Services- Short term</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>959,905</p> <p>1,129,835</p> <p>193,457</p> <p>309,451</p> <p>8,236</p> <p>99,644</p> <p>2,992</p> <p>12,677</p> <p>6,610</p> <p>7,628</p> <p>1,330,637</p> <p>22,546</p> <p>24,358</p> <p>27,713</p> <p>141,074</p>

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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.
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- 2.The Mission was not able to recruit any additional staff due to COVID-19 and limited budget.

Total	4,276,763
Wage Recurrent	1,129,835
Non Wage Recurrent	3,146,928
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	1.The Consular officers attended a meeting and training concerning the Consular matters and to install the e-immigration equipment with Officers from Ministry of Internal Affairs Directorate of Citizenship and Immigration Control, Kampala at the Mission boardroom from 25th to 29th June 2021.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 237,701
Mobilize and empower the Ugandan Diaspora in the Mission's areas of accreditation for national development.	2. The Mission held a meeting with Council Ernesto Gruenberg, a Migration rights lawyer to discuss areas for support to Uganda Diaspora in Germany that are under threat of deportation or in need of repatriation.	221009 Welfare and Entertainment	18,532
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.	The Mission in April held a meeting with Diaspora community in Munich and Leipzig. Due to COVID-19 restrictions, the Mission engaged with the Ugandan diaspora mainly through its social media platforms and provides support in regard to projects for national development.	221011 Printing, Stationery, Photocopying and Binding	23,197
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.	The Consular section issued the following documents; Emergency Travel Documents 2, 11 Visas issued, Supported the processing of 94 passports, Processed 23 citizenship renunciations.	221012 Small Office Equipment	5,143
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 certified 12 formal documents. The Mission also responded to over 120 Letters, Emails 240, and Telephones 80 requests for information on consular matters.	221014 Bank Charges and other Bank related costs	5,049
		222001 Telecommunications	95,674
		222002 Postage and Courier	11,872
		222003 Information and communications technology (ICT)	19,507
		223001 Property Expenses	17,357
		223003 Rent – (Produced Assets) to private entities	368,644
		223005 Electricity	26,298
		223006 Water	5,304
		226001 Insurances	39,510
		227001 Travel inland	136,241
		227002 Travel abroad	35,409
		227003 Carriage, Haulage, Freight and transport hire	62,053
		227004 Fuel, Lubricants and Oils	38,950
		228002 Maintenance - Vehicles	21,020
		228003 Maintenance – Machinery, Equipment & Furniture	3,436
	<ul style="list-style-type: none"> • The Mission held Finance Committee meeting on 2nd June 2021 • The Mission participated in the Board of Survey sensitization training for missions on 26th May 2021 		

Reasons for Variation in performance

1.During the reporting period, the region was under lockdown and organizing Ugandan diaspora events was prohibited. Nonetheless, the Mission continued to engage with the Ugandan diaspora in small meetings and through its social media platforms.

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

Total	1,170,897
Wage Recurrent	0
Non Wage Recurrent	1,170,897
<i>AIA</i>	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 04 Promotion of trade, tourism, education, and investment			
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 held meetings with officials from the Federal Ministry of Economic Cooperation and Development in preparation of the forth coming German and Trade Delegation visit to Uganda. The visit will be led Dr. Gerd Müller, the Federal Minister of Economic Cooperation and Development.	Item	Spent
Organize at least 1 joint Uganda-Germany workshop in Kampala.		211103 Allowances (Inc. Casuals, Temporary)	129,315
Establish at least 2 partnerships between Uganda and the SME's in ares of accreditation in order to promote and enhance Commercial & Economic diplomacy between Uganda and Germany		221001 Advertising and Public Relations	11,601
Participate in at least 3 trade and tourism promotional engagements /exhibitions to facilitate exports to German and other areas of accreditation.	1.In April 2021, the Mission held a meeting with the organizers of the Uganda German Business Convention on the preparations for the Convention in September 2021.	221003 Staff Training	4,991
Participate in at least 3 trade and tourism promotional engagements /exhibitions to facilitate exports to German and other areas of accreditation.	2.In June 2021, the Mission held a meeting with the Federal State Minister of the State of Saxony- Hon. Oliver Schenk, to discuss the preparations for a business delegation from his State to Uganda.	227001 Travel inland	123,602
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 engaged in discussions with the authors of A-Z a children's book to highlight the beauty and culture of Uganda. The book will be used to promote Uganda as tourism destination even for children.		
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.In April 2021, the Mission visited the Honorary Consul in Leipzig as part of promoting the UTB's annual expo Pearl of Africa Tourism Expo (POATE 2021) Leipzig was recognised as a partner for UTB.		
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 participated in the Expo that was held on 27th -29th April, 2021. The Expo saw a participation of over 25 exhibitors from Germany.		
Organize and participate in 4 events to mobilize the Ugandan Diaspora in Germany.	4.The Mission, on behalf of Uganda Tourism Board (UTB), conducted a due diligence with AVIAREPS from the 22nd to 23rd April 2021 in Munich.		
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.	5.The Mission handled an on-line protest by 17 International Non-Governmental organisations and individuals protesting against the eviction of Rhinos and other endangered animals at Ziwa Sanctuary.		
	1.The Mission held a meeting with Euler Hermes, the German Export Credit Agency (ECA) officials in Hamburg to lobby for additional financing or loan facilities to Uganda.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

2. In April 2021, the Mission facilitated a meeting between ACHELIS GmbH in Bremen and Uganda Police Force that resulted into an order for four Firefighting Trucks fully equipped with professional firefighting equipment and accessories valued at UGX 6,056,000,000. The fire trucks have since been delivered in Uganda.

3. The Mission held a meeting with the representative of GAUFF Engineering Company in Berlin-Mr. Klaus Rollenhagen to discuss the state of development of the new Kampala BUKASA inland Port.

4. The Mission is followed up on SEILBAHNEN GmbH, a transport company based in Vienna/ Austria to discuss a project on Aerial Cable Car Transit technology in Kampala to alleviate the congested roads of the city.

5. On 21st April, 2021, the Mission held meetings with the Honorary Consul based in Munich and the AVIAREPS Chief Executive Officer who expressed interest in investing in Uganda Airlines.

The Mission visited and held several discussions with Landesstelle für gewerbliche Berufsförderung Hartmannsweilerweg, Vocational Institute Berlin. The institute confirmed their interest in visiting several Vocational Schools in Uganda in partnership with TVET under Uganda Ministry of Education in September 2021.

- The Mission participated in the training on Treasury Memoranda by Accountant Generals Office on 14th May 2021
- The Mission held a staff meeting with Locally recruited staff on 22nd April 2021

Reasons for Variation in performance

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1. During the reporting period, the region was under lockdown and organizing such events was prohibited. Nonetheless, the Mission held preparatory meetings on commercial and economic diplomacy.

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

Total	269,509
Wage Recurrent	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	269,509
		<i>AIA</i>	0
		Total For SubProgramme	5,717,170
		Wage Recurrent	1,129,835
		Non Wage Recurrent	4,587,335
		<i>AIA</i>	0
		GRAND TOTAL	5,717,170
		Wage Recurrent	1,129,835
		Non Wage Recurrent	4,587,335
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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QUARTER 4: Outputs and Expenditure in Quarter

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

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QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
1. Due to the continuous restrictions, the Mission carried out public awareness campaigns through its social media platforms. The Mission kept its social media platforms active while responding to issues raised.	211103 Allowances (Inc. Casuals, Temporary)	195,103
	211105 Missions staff salaries	215,606
2. The Mission attended the meeting with the Members of Parliament on the German Africa Policy with the Ambassadors of East Africa Community Member states on 24th June 2021	212201 Social Security Contributions	59,175
	213001 Medical expenses (To employees)	44,500
1. With regard to Multilateral agreements, the Mission participated in the following meetings; virtual meeting of UNODC for Government experts and focal points for the UNODC review of Uganda on 18th May 2021 and the meeting of Permanent Representatives of African Member States to the IAEA on the Programme for Africa on 15th June 2021 to discuss the Africa Strategy.	221001 Advertising and Public Relations	4,005
	221002 Workshops and Seminars	46,639
2. With regard to bilateral agreements, the Mission held meetings with Nordeutsche Kaffeewerke in Hamburg. The company have signed an MOU with a Ugandan Company called Kroona Ventures for a modern freeze-died coffee factory to process Instant Coffee in Uganda.	221003 Staff Training	1,448
	221005 Hire of Venue (chairs, projector, etc)	6,108
• The Mission facilitated the participation of Uganda in the elections of the candidate of the post of Executive Secretary of the CTBTO in Vienna Austria on 19th May 2021	221007 Books, Periodicals & Newspapers	3,324
	221008 Computer supplies and Information Technology (IT)	3,441
• The Mission participated in the meeting of UNIDO on the upcoming elections and candidates for the post of Director General of UNIDO on 23rd June 2021	223003 Rent – (Produced Assets) to private entities	156,321
	223004 Guard and Security services	9,179
• The Mission attended the preparatory meeting of the IAEA mission team visit to Uganda on 3rd June 2021	223005 Electricity	9,004
	225001 Consultancy Services- Short term	12,733
• The Mission participated in the World Health Summit from 25th-29th June 2021 in Kampala, Uganda.	227002 Travel abroad	67,761
• The Mission made a number procurements of assorted office stationery and small office equipment.		
• The Mission responded to the issues raised by the National Planning Authority on the draft Strategic Plan		
• The Mission provided management response to the Management Letter arising out of the audit of the Financial Year 2020/21		

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
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1.Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings and activities planned.			
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2.The Mission was not able to recruit any additional staff due to COVID-19 and limited budget.			
Total			834,349
Wage Recurrent			215,606
Non Wage Recurrent			618,742
AIA			0

Output: 02 Consular services

	Item	Spent
1.The Consular officers attended a meeting and training concerning the Consular matters and to install the e-immigration equipment with Officers from Ministry of Internal Affairs Directorate of Citizenship and Immigration Control, Kampala at the Mission boardroom from 25th to 29th June 2021.	211103 Allowances (Inc. Casuals, Temporary)	115,189
	221009 Welfare and Entertainment	9,180
	221011 Printing, Stationery, Photocopying and Binding	9,440
	221012 Small Office Equipment	4,403
2. The Mission held a meeting with Council Ernesto Gruenberg, a Migration rights lawyer to discuss areas for support to Uganda Diaspora in Germany that are under threat of deportation or in need of repatriation.	221014 Bank Charges and other Bank related costs	1,100
	222001 Telecommunications	31,806
	222002 Postage and Courier	5,308
	222003 Information and communications technology (ICT)	8,535
The Mission in April held a meeting with Diaspora community in Munich and Leipzig. Due to COVID-19 restrictions, the Mission engaged with the Ugandan diaspora mainly through its social media platforms and provides support in regard to projects for national development.	223001 Property Expenses	6,264
The Consular section issued the following documents;	223003 Rent – (Produced Assets) to private entities	180,363
Emergency Travel Documents 2, 11 Visas issued, Supported the processing of 94 passports, Processed 23 citizenship renunciations.	223005 Electricity	15,959
	223006 Water	2,572
	226001 Insurances	16,427
	227001 Travel inland	41,683
	227002 Travel abroad	16,804
	227003 Carriage, Haulage, Freight and transport hire	30,565
	227004 Fuel, Lubricants and Oils	20,237
The Mission certified 12 formal documents.	228002 Maintenance - Vehicles	12,710
The Mission also responded to over 120 Letters, Emails 240, and Telephones 80 requests for information on consular matters.	228003 Maintenance – Machinery, Equipment & Furniture	1,677
• The Mission held Finance Committee meeting on 2nd June 2021		
• The Mission participated in the Board of Survey sensitization training for missions on 26th May 2021		

Reasons for Variation in performance

Vote:225

Mission in Germany

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. During the reporting period, the region was under lockdown and organizing Ugandan diaspora events was prohibited. Nonetheless, the Mission continued to engage with the Ugandan diaspora in small meetings and through its social media platforms.			
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2. The Mission was not able to recruit any additional staff due to COVID-19 and limited budget.			
			Total
			530,225
			Wage Recurrent
			0
			Non Wage Recurrent
			530,225
			AIA
			0

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

	Item	Spent
The Mission held meetings with officials from the Federal Ministry of Economic Cooperation and Development in preparation of the forth coming German and Trade Delegation visit to Uganda. The visit will be led Dr. Gerd Müller, the Federal Minister of Economic Cooperation and Development.	211103 Allowances (Inc. Casuals, Temporary)	62,440
	221001 Advertising and Public Relations	5,612
	221003 Staff Training	2,414
	227001 Travel inland	60,037

1. In April 2021, the Mission held a meeting with the organizers of the Uganda German Business Convention on the preparations for the Convention in September 2021.

2. In June 2021, the Mission held a meeting with the Federal State Minister of the State of Saxony- Hon. Oliver Schenk, to discuss the preparations for a business delegation from his State to Uganda.

1. The Mission engaged in discussions with the authors of A-Z a children's book to highlight the beauty and culture of Uganda. The book will be used to promote Uganda as tourism destination even for children.

2. In April 2021, the Mission visited the Honorary Consul in Leipzig as part of promoting the UTB's annual expo Pearl of Africa Tourism Expo (POATE 2021) Leipzig was recognised as a partner for UTB.

3. The Mission participated in the Expo that was held on 27th -29th April, 2021. The Expo saw a participation of over 25 exhibitors from Germany.

4. The Mission, on behalf of Uganda Tourism Board (UTB), conducted a due diligence with AVIAREPS from the 22nd to 23rd April 2021 in Munich.

5. The Mission handled an on-line protest

Vote:225

Mission in Germany

QUARTER 4: Outputs and Expenditure in Quarter

by 17 International Non-Governmental organisations and individuals protesting against the eviction of Rhinos and other endangered animals at Ziwa Sanctuary.

1.The Mission held a meeting with Euler Hermes, the German Export Credit Agency (ECA) officials in Hamburg to lobby for additional financing or loan facilities to Uganda.

2.In April 2021, the Mission facilitated a meeting between ACHELIS GmbH in Bremen and Uganda Police Force that resulted into an order for four Firefighting Trucks fully equipped with professional firefighting equipment and accessories valued at UGX 6,056,000,000.

The fire trucks have since been delivered in Uganda.

3.The Mission held a meeting with the representative of GAUFF Engineering Company in Berlin-Mr. Klaus Rollenhagen to discuss the state of development of the new Kampala BUKASA inland Port.

4.The Mission is followed up on SEILBAHNEN GmbH, a transport company based in Vienna/ Austria to discuss a project on Aerial Cable Car Transit technology in Kampala to alleviate the congested roads of the city.

5.On 21st April, 2021, the Mission held meetings with the Honorary Consul based in Munich and the AVIAREPS Chief Executive Officer who expressed interest in investing in Uganda Airlines.

The Mission visited and held several discussions with Landesstelle für gewerbliche Berufsförderung Hartmannsweilerweg, Vocational Institute Berlin. The institute confirmed their interest in visiting several Vocational Schools in Uganda in partnership with TVET under Uganda Ministry of Education in September 2021.

- The Mission participated in the training on Treasury Memoranda by Accountant Generals Office on 14th May 2021
- The Mission held a staff meeting with Locally recruited staff on 22nd April 2021

Reasons for Variation in performance

Vote:225

Mission in Germany

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. During the reporting period, the region was under lockdown and organizing such events was prohibited. Nonetheless, the Mission held preparatory meetings on commercial and economic diplomacy.

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

	Total	130,503
	Wage Recurrent	0
	Non Wage Recurrent	130,503
	AIA	0
	Total For SubProgramme	1,495,076
	Wage Recurrent	215,606
	Non Wage Recurrent	1,279,470
	AIA	0
	GRAND TOTAL	1,495,076
	Wage Recurrent	215,606
	Non Wage Recurrent	1,279,470
	GoU Development	0
	External Financing	0
	AIA	0