

Vote:225

Mission in Germany

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.132	0.283	0.316	25.0%	27.9%	111.7%
Non Wage	4.636	1.159	1.034	25.0%	22.3%	89.2%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.769	1.442	1.350	25.0%	23.4%	93.6%
Total GoU+Ext Fin (MTEF)	5.769	1.442	1.350	25.0%	23.4%	93.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.769	1.442	1.350	25.0%	23.4%	93.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.769	1.442	1.350	25.0%	23.4%	93.6%
Total Vote Budget Excluding Arrears	5.769	1.442	1.350	25.0%	23.4%	93.6%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.77	1.44	1.35	25.0%	23.4%	93.6%
Sub-SubProgramme: 52 Overseas Mission Services	5.77	1.44	1.35	25.0%	23.4%	93.6%
Total for Vote	5.77	1.44	1.35	25.0%	23.4%	93.6%

Matters to note in budget execution

1. The Mission still suffers from shortfalls on fixed costs of rent and local staff salaries and this affected the percentage of budget available for activities
2. The Mission is a multilateral station accredited to about 9 UN agencies but is not able to participate in meetings in Vienna due to limited funds. The Mission for instance was only able to attend one meeting of the International Atomic Energy Agency in Vienna and was not able to follow up with other UN agencies.
3. Due to limited funding, the Mission is unable to fully cover its area of accreditation and thus falling behind on bilateral engagements.
4. Nonetheless, the Mission is working with limited resources to achieve some results in all objectives as reported.

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

(i) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.269 Bn Shs	Department/Project :01 Headquarters Berlin
Reason: Funds committed to be spent in Quarter 2.	
Items	
43,175,019.000 UShs	227001 Travel inland
Reason: Funds committed to be spent in Quarter 2.	
41,525,801.000 UShs	213001 Medical expenses (To employees)
Reason: Funds committed to be spent in Quarter 2.	
41,500,000.000 UShs	221002 Workshops and Seminars
Reason:	
27,890,410.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:	
26,212,933.000 UShs	227002 Travel abroad
Reason: Funds committed to be spent in Quarter 2.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Head of Mission			
Sub-SubProgramme Outcome: Improved Tourism Earnings, Diplomatic and Trade Relations			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	8.5%	2%
State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Department : 01 Headquarters Berlin

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QUARTER 1: Highlights of Vote Performance

Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	2	2
Number of Visas issued to foreigners travelling to Uganda	Number	40	7
Number of visas issued by Ugandan missions abroad	Number	40	7
Budget OutPut : 03 Security Council Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of peace and security engagements participants in	Number	1	4
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	3
No. of scholarships secured.	Number	40	15
No. of export markets accessed.	Number	2	2

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

- 1.The Mission participated in the online forty-ninth session of the Industrial Development Board, of the United Nations Industrial Development Organization (UNIDO) from 12 to 15 July 2021. The session focused on the election of the new Director General of UNIDO.
- 2.The Mission coordinated the meeting of SES, a German organisation of retired experts with the Ministry of Education and Sports to discuss areas of cooperation. The two are in the process of negotiating an MOU on vocational training.
- 3.The Mission offered protocol services to His Royal Highness the Kabaka of Buganda on his visit to Germany in August 2021 and the Deputy Speaker of the Parliament of Uganda and her team on her visit to Vienna, Austria in September 2021.
- 4.The Mission coordinated the visit of AVIAREPS and German tour operator's familiarization visit to Uganda from 5th to 10th October 2021. The visit was to acquire knowledge to boost tourism to Uganda.
- 5.The Deputy Head of Mission held a meeting on 1st September 2021 with a Polish company that is interested in putting up a factory at Namanve Industrial area to produce kitchen equipment.
- 6.The Head of Mission held a bilateral meeting with the Nuclear Infrastructure Development Section (NIDS) of the International Atomic Energy Agency (IAEA) on 22 September 2021. The meeting focused on arrangements for the upcoming IAEA mission visit to Uganda in December 2021
- 7.The Head of Mission held a bilateral meeting with Mr. LIU HIA, the Deputy Director General, Head of the Department of Technical Cooperation at the International Atomic Energy Agency on 23rd September 2021. The meeting focused on the progress made by Uganda in its Cooperation framework with the IAEA.
- 8.The Head of Mission held a bilateral meeting with Ambassador Schauer, the Ambassador of Germany to Uganda on 20th August 2021. The meeting discussed matters of mutual interest and the follow up request for vaccines

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.77	1.44	1.35	25.0%	23.4%	93.6%
Class: Outputs Provided	5.77	1.44	1.35	25.0%	23.4%	93.6%
165201 Cooperation frameworks	1.08	0.27	0.32	25.0%	29.2%	117.0%
165202 Consulars services	0.05	0.01	0.00	25.0%	0.0%	0.0%
165203 Security Council Services	2.79	0.75	0.87	26.9%	31.1%	115.9%
165204 Promotion of trade, tourism, education, and investment	1.28	0.26	0.16	20.1%	12.8%	64.0%
165205 HIV/AIDS Mainstreaming	0.57	0.15	0.00	26.8%	0.0%	0.0%
Total for Vote	5.77	1.44	1.35	25.0%	23.4%	93.6%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.77	1.44	1.35	25.0%	23.4%	93.6%
211103 Allowances (Inc. Casuals, Temporary)	1.34	0.33	0.38	24.6%	28.2%	114.5%
211105 Missions staff salaries	1.13	0.28	0.32	25.0%	27.9%	111.7%
212201 Social Security Contributions	0.19	0.05	0.03	25.0%	17.0%	68.0%

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213001 Medical expenses (To employees)	0.31	0.08	0.04	25.0%	11.6%	46.5%
221001 Advertising and Public Relations	0.02	0.01	0.00	38.8%	13.7%	35.3%
221002 Workshops and Seminars	0.10	0.04	0.00	41.5%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.00	43.3%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	41.4%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	11.9%	47.7%
221009 Welfare and Entertainment	0.02	0.01	0.00	30.7%	20.6%	67.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	21.2%	84.7%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	11.1%	44.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	48.1%	192.2%
222001 Telecommunications	0.10	0.03	0.02	26.7%	20.0%	74.9%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	2.0%	7.9%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	40.8%	6.5%	16.1%
223001 Property Expenses	0.02	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.71	0.34	0.43	19.6%	25.0%	127.0%
223004 Guard and Security services	0.02	0.01	0.01	25.0%	33.7%	134.7%
223005 Electricity	0.05	0.02	0.00	29.0%	7.4%	25.6%
223006 Water	0.01	0.00	0.00	25.0%	40.0%	160.2%
225001 Consultancy Services- Short term	0.03	0.01	0.00	45.8%	10.2%	22.2%
226001 Insurances	0.04	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.26	0.09	0.05	34.7%	18.2%	52.5%
227002 Travel abroad	0.18	0.07	0.04	36.8%	22.1%	60.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.00	45.2%	1.0%	2.1%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	22.8%	91.2%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	37.6%	150.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	25.0%	0.0%	0.0%
Total for Vote	5.77	1.44	1.35	25.0%	23.4%	93.6%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	5.77	1.44	1.35	25.0%	23.4%	93.6%
<i>Departments</i>						
01 Headquarters Berlin	5.77	1.44	1.35	25.0%	23.4%	93.6%
Total for Vote	5.77	1.44	1.35	25.0%	23.4%	93.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Berlin

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
1) 10 Bilateral engagements and meetings attended	1)The Head of Mission held a bilateral meeting with the Nuclear Infrastructure Development Section (NIDS) of the International Atomic Energy Agency (IAEA) on 22 September 2021. The meeting focused on arrangements for the upcoming IAEA mission visit to Uganda in December 2021	211105 Missions staff salaries	316,079
2) 5 Multilateral meetings in Vienna, Hamburg and Bonn attended	2)The Head of Mission held a bilateral meeting with Mr. LIU HIA, the Deputy Director General, Head of the Department of Technical Cooperation at the International Atomic Energy Agency on 23rd September 2021. The meeting focused on the progress made by Uganda in its Cooperation framework with the IAEA.		
3) 2 Bilateral and multilateral agreements negotiated and signed.	3)The Head of Mission held a bilateral meeting with Ambassador Schauer, the Ambassador of Germany to Uganda on 20th August 2021. The meeting discussed matters of mutual interest and the follow up request for vaccines.		
	4)The Head of Mission held a meeting with the Honorary Consul in Hamburg and discussed opportunities for renewable energy in Uganda.		
	5)The Mission coordinated the donation of COVID-19 masks and equipment worth 50,000 euros to Kiruddu referral hospital in August 2021 from the State of Saxony.		
	6)The Mission participated in the 65th regular session of the General conference of the International Atomic Energy Agency (IAEA) from the 20th to 24th September 2021 in Vienna Austria. The Hon Minister of Energy and Mineral Development made a virtual statement on behalf of Uganda.		
	7)The Mission participated in the 32nd meeting of the African Regional		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Cooperative Agreement for Research, Development and Training Related to Nuclear Science and Technology (AFRA) representatives on 9th September 2021.
8)The Mission participated in the online annual informal briefing session for new UNODC focal points by the programs of the United Nations Office on Drugs and Crime on 15 to 16 September 2021.

Reasons for Variation in performance

1) The Mission is a multilateral station accredited to about 9 UN agencies but is not able to participate in meetings in Vienna due to limited funds. The Mission for instance was only able to attend one meeting of the International Atomic Energy Agency in Vienna and was not able to follow up with other UN agencies.

2)Due to limited funding, the Mission is unable to fully cover its area of accreditation and thus falling behind on bilateral engagements

Nonetheless, the Mission is working with limited resources to achieve some results in all objectives as reported.

Total	316,079
Wage Recurrent	316,079
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
1) National day celebrations held.	The Mission offered protocol services to His Royal Highness the Kabaka of Buganda on his visit to Germany in August 2021 and the Deputy Speaker of the Parliament of Uganda and her team on her visit to Vienna, Austria in September 2021.		
2) 10 VIPs facilitated.			
3) 20 bags of gifts and items procured and distributed.	The Mission updated its website and social media pages and kept the public informed of the Mission activities as well as travel requirements for entry into Uganda		
4) 10 flags and 50 Branded items procured and distributed,	1) The Head of Mission and staff visited the Honorary Consuls in Vienna Austria and Hamburg Germany in September 2021. The meetings focused on efforts to increase investment in Uganda as well as support to tourists in the region.		
5) Mission website, Facebook page and twitter account maintained and updated.	2) The Deputy Head of Mission held a meeting with the Poznan city council and discussed the possibility of having an Honorary Consul for Uganda resident in Poland		
6) 2 Meetings held with media groups.	3) The Mission Consular team conducted interviews of 10 Persons claiming to be Ugandans in Vienna, Austria from 17th -21st August 2021.		
7) 1 Magazine and newsletter on Uganda and Mission Activities published	4) The Mission also visited and counselled 1 Ugandan in detention in Austria prison.		
8) 8 Honorary Consuls engaged and supported.	5) The Mission facilitated the Evacuation of a Ugandan to return back home this individual arrived from Afghanistan to Germany and was staying at the USA Army Base in Germany.		
9) 4 consular visits undertaken and 15 distressed Ugandans visited and counselled	6) The Consular section issued the following documents; Emergency Travel Documents 2, Visas issued, Supported the processing of 110 passports, Processed 21 citizenship renunciations. The Mission certified 4 formal documents. The Mission also responded to over 135 Letters, Emails 260, and Telephones 95 requests for information on consular matters.		
10) 20 Visas, 10 Emergency travel documents handled and 20 documents certified.			

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The Mission still suffers from shortfalls on fixed costs of rent and local staff salaries and this affected the percentage of budget available for activities.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	<i>AIA</i>	0

Budget Output: 03 Security Council Services

4) 2 Ugandan candidatures supported

5) 5 official visits managed and coordinated.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	212,803
212201 Social Security Contributions	33,048
213001 Medical expenses (To employees)	36,034
221001 Advertising and Public Relations	2,728
221008 Computer supplies and Information Technology (IT)	916
221009 Welfare and Entertainment	3,962
221011 Printing, Stationery, Photocopying and Binding	5,271
221012 Small Office Equipment	629
221014 Bank Charges and other Bank related costs	2,437
222001 Telecommunications	19,928
222002 Postage and Courier	236
222003 Information and communications technology (ICT)	1,310
223003 Rent – (Produced Assets) to private entities	426,451
223004 Guard and Security services	7,678
223005 Electricity	3,879
223006 Water	2,403
225001 Consultancy Services- Short term	3,055
227001 Travel inland	47,734
227002 Travel abroad	39,366
227003 Carriage, Haulage, Freight and transport hire	610
227004 Fuel, Lubricants and Oils	10,285
228002 Maintenance - Vehicles	9,283

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	870,045
		Wage Recurrent	0
		Non Wage Recurrent	870,045
		Arrears	0
		AIA	0

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

		Item	Spent
1) 2 Trade and Economic Agreements signed and MOUs followed up.	In September 2021, the Deputy Head of Mission met with AGRONET SP, a Polish company to discuss a possible joint venture with Ugandan companies to manufacture agricultural tractors. The company promised to extend an invitation to the Ministry of Agriculture to visit their company	211103 Allowances (Inc. Casuals, Temporary)	164,069
2) 2 Joint ventures between Ugandans and foreign companies facilitated.			
3) 1 Joint Uganda- Germany business forum facilitated.			
4) 8 Fact-finding engagements undertaken for trade and technological transfers.	1)The Deputy Head of Mission met with the city councilors of Poznan, Poland in September to discuss the possibility to purchase of the Russian COVID Vaccine and related support to Uganda.		
5) 10 Engagements with potential investors undertaken.			
6) 4 Trade, investment and tourism exhibition held.	2) The Deputy Head of Mission held a meeting on 1st September 2021 with a Polish company that is interested in putting up a factory at Namanve Industrial area to produce kitchen equipment.		
7) 250 promotional material translated.			
8) 20 scholarships sourced.			
9) 6 Diaspora meetings held.			
10) Online registration software for Diaspora developed.	3) The Mission coordinated the visit of AVIAREPS and German tour operator's familiarization visit to Uganda from 5th to 10th October 2021. The visit was to acquire knowledge to boost tourism to Uganda.		
	4)The Mission held meetings with Ugandans in tourism promotional business in Austria and Czech Republic on 9th and 10th October 2021to design projects to attract tourists from their area.		
	5)The Mission coordinated the participation of the Ministry of Tourism in the Hunters Conference in Budapest, Hungary in September 2021.		
	1)The Mission did not procure promotional materials, but will do so for the German Business Delegation Visit to Uganda in November 2021.		
	2)The Mission held a meeting with over		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

10 Ugandan students and their parents travelling to Germany to attend various universities under the Malengo scholarship on 30th September 2021.

3)The Mission sourced and forwarded 15 scholarships from Universities in Germany and 20 scholarships from Slovakia to the Ministry of Education.

4)The Mission held two meetings with the Ugandan Diaspora in Vienna Austria on 19th August 2021 and 23rd September 2021 in Austria.

5)The Mission developed a form for registration of diaspora and created a separate email to attend to diaspora related concerns.

Reasons for Variation in performance

Total	164,069
Wage Recurrent	0
Non Wage Recurrent	164,069
Arrears	0
<i>AIA</i>	0

Budget Output: 05 HIV/AIDS Mainstreaming

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 2 trainings for staff organized and held to effectively deliver on the Mission Mandate. 2) 2 Planning and Performance review retreats held. 3) 4 Finance Committee meetings held 4) 2 local staff recruited. 5) Mission charter reviewed and implemented. 6) Provide for separate places of convenience for women and men. 7) Provide access for persons with disabilities at the Chancery premises. 8) Consider gender balance in the composition of both Home Based and Local staff. 9) Conduct HIV /AIDS Sensitization drives for Ugandans living in Germany & other Countries of accreditation. 10) Encourage and facilitate Officers on posting to bring and stay with their families. 11) Provision of medical care and counselling services to staff affected. 11) Provide for temperature monitors, sanitizers and entry checks. 12) Provide for continuous and regular testing of all staff and medical insurance. 13) Ensure maintenance of social distancing and safety in all Mission operations. 14) Provide sanitary and precautionary equipment/materials. 15) Use of energy efficient environmentally friendly office equipment. 16) Use of recycled materials. 17) Proper waste management. 18) Encourage paperless/paper free working environment.	1)The Mission participated on consultative meetings for accounting officers, heads of procurement, contracts committee and heads of key user department on the newly introduced sets of PPDA regulations on 7th September 2021. 2)The Mission participated in the training by the National Planning Authority on the alignment of the Budget to the National Development Plan III from 3rd to 6th August 2021 3)The Mission conducted two meetings of the annual board of survey and the report was submitted to the Ministry of Finance, Planning and Economic Development in August 2021. 4)The Mission held a Finance Committee meeting on 13th August 2021 5)The Mission did not recruit staff due to financial constraints but received an Intern who is supporting the consular and public diplomacy desk. The Mission made a number procurements of assorted office stationery and small office and sanitary equipment.	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Arrears	0
		AIA	0
		Total For Department	1,350,193
		Wage Recurrent	316,079
		Non Wage Recurrent	1,034,114
		Arrears	0
		AIA	0
		GRAND TOTAL	1,350,193
		Wage Recurrent	316,079
		Non Wage Recurrent	1,034,114
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
Departments			
Department: 01 Headquarters Berlin			
Outputs Provided			
Budget Output: 01 Cooperation frameworks			

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QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
2 Bilateral engagements and meetings attended.	1)The Head of Mission held a bilateral meeting with the Nuclear Infrastructure Development Section (NIDS) of the International Atomic Energy Agency (IAEA) on 22 September 2021. The meeting focused on arrangements for the upcoming IAEA mission visit to Uganda in December 2021	211105 Missions staff salaries	316,079
1 Multilateral meetings in Vienna, Hamburg and Bonn attended	2)The Head of Mission held a bilateral meeting with Mr. LIU HIA, the Deputy Director General, Head of the Department of Technical Cooperation at the International Atomic Energy Agency on 23rd September 2021. The meeting focused on the progress made by Uganda in its Cooperation framework with the IAEA.		
	3)The Head of Mission held a bilateral meeting with Ambassador Schauer, the Ambassador of Germany to Uganda on 20th August 2021. The meeting discussed matters of mutual interest and the follow up request for vaccines.		
	4)The Head of Mission held a meeting with the Honorary Consul in Hamburg and discussed opportunities for renewable energy in Uganda.		
	5)The Mission coordinated the donation of COVID-19 masks and equipment worth 50,000 euros to Kiruddu referral hospital in August 2021 from the State of Saxony.		
	6)The Mission participated in the 65th regular session of the General conference of the International Atomic Energy Agency (IAEA) from the 20th to 24th September 2021 in Vienna Austria. The Hon Minister of Energy and Mineral Development made a virtual statement on behalf of Uganda.		
	7)The Mission participated in the 32nd meeting of the African Regional Cooperative Agreement for Research, Development and Training Related to Nuclear Science and Technology (AFRA) representatives on 9th September 2021.		
	8)The Mission participated in the online annual informal briefing session for new UNODC focal points by the programs of the United Nations Office on Drugs and Crime on 15 to 16 September 2021.		

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QUARTER 1: Outputs and Expenditure in Quarter

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

1) The Mission is a multilateral station accredited to about 9 UN agencies but is not able to participate in meetings in Vienna due to limited funds. The Mission for instance was only able to attend one meeting of the International Atomic Energy Agency in Vienna and was not able to follow up with other UN agencies.

2) Due to limited funding, the Mission is unable to fully cover its area of accreditation and thus falling behind on bilateral engagements

Nonetheless, the Mission is working with limited resources to achieve some results in all objectives as reported.

Total	316,079
Wage Recurrent	316,079
Non Wage Recurrent	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

Vote:225 Mission in Germany

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 VIPs facilitated .Mission website, Facebook page and twitter account maintained and updated.	The Mission offered protocol services to His Royal Highness the Kabaka of Buganda on his visit to Germany in August 2021 and the Deputy Speaker of the Parliament of Uganda and her team on her visit to Vienna, Austria in September 2021.	Item	Spent
2 Honorary Consuls engaged and supported.	The Mission updated its website and social media pages and kept the public informed of the Mission activities as well as travel requirements for entry into Uganda		
1 consular visit undertaken and 5 distressed Ugandans visited and counselled.	1)The Head of Mission and staff visited the Honorary Consuls in Vienna Austria and Hamburg Germany in September 2021. The meetings focused on efforts to increase investment in Uganda as well as support to tourists in the region.		
5 Visas, 3 Emergency travel documents handled and 5documents certified.	2)The Deputy Head of Mission held a meeting with the Poznan city council and discussed the possibility of having an Honorary Consul for Uganda resident in Poland		
	3)The Mission Consular team conducted interviews of 10 Persons claiming to be Ugandans in Vienna, Austria from 17th -21st August 2021.		
	4)The Mission also visited and counselled 1 Ugandan in detention in Austria prison.		
	5)The Mission facilitated the Evacuation of a Ugandan to return back home this individual arrived from Afghanistan to Germany and was staying at the USA Army Base in Germany.		
	6)The Consular section issued the following documents; Emergency Travel Documents 2, Visas issued, Supported the processing of 110 passports, Processed 21 citizenship renunciations. The Mission certified 4 formal documents.		
	The Mission also responded to over 135 Letters, Emails 260, and Telephones 95 requests for information on consular matters.		

Reasons for Variation in performance

Vote:225

Mission in Germany

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The Mission still suffers from shortfalls on fixed costs of rent and local staff salaries and this affected the percentage of budget available for activities.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0

Budget Output: 03 Security Council Services

1 official visits managed and coordinated.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	212,803
212201 Social Security Contributions	33,048
213001 Medical expenses (To employees)	36,034
221001 Advertising and Public Relations	2,728
221008 Computer supplies and Information Technology (IT)	916
221009 Welfare and Entertainment	3,962
221011 Printing, Stationery, Photocopying and Binding	5,271
221012 Small Office Equipment	629
221014 Bank Charges and other Bank related costs	2,437
222001 Telecommunications	19,928
222002 Postage and Courier	236
222003 Information and communications technology (ICT)	1,310
223003 Rent – (Produced Assets) to private entities	426,451
223004 Guard and Security services	7,678
223005 Electricity	3,879
223006 Water	2,403
225001 Consultancy Services- Short term	3,055
227001 Travel inland	47,734
227002 Travel abroad	39,366
227003 Carriage, Haulage, Freight and transport hire	610
227004 Fuel, Lubricants and Oils	10,285
228002 Maintenance - Vehicles	9,283

Reasons for Variation in performance

Total 870,045

Vote:225

Mission in Germany

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	870,045
		AIA	0
Budget Output: 04 Promotion of trade, tourism, education, and investment			
2 Joint ventures between Ugandans and foreign companies facilitated.	In September 2021, the Deputy Head of Mission met with AGRONET SP, a Polish company to discuss a possible joint venture with Ugandan companies to manufacture agricultural tractors. The company promised to extend an invitation to the Ministry of Agriculture to visit their company	Item	Spent
02 Fact-finding engagements undertaken for trade and technological transfers.		211103 Allowances (Inc. Casuals, Temporary)	164,069
2 Engagements with potential investors undertaken.	1)The Deputy Head of Mission met with the city councilors of Poznan, Poland in September to discuss the possibility to purchase of the Russian COVID Vaccine and related support to Uganda.		
1 Trade, investment and tourism exhibition held.	2) The Deputy Head of Mission held a meeting on 1st September 2021 with a Polish company that is interested in putting up a factory at Namanve Industrial area to produce kitchen equipment.		
50 promotional material translated.	3) The Mission coordinated the visit of AVIAREPS and German tour operator's familiarization visit to Uganda from 5th to 10th October 2021. The visit was to acquire knowledge to boost tourism to Uganda.		
5 scholarships sourced.	4)The Mission held meetings with Ugandans in tourism promotional business in Austria and Czech Republic on 9th and 10th October 2021to design projects to attract tourists from their area.		
1 Diaspora meetings held.	5)The Mission coordinated the participation of the Ministry of Tourism in the Hunters Conference in Budapest, Hungary in September 2021.		
	1)The Mission did not procure promotional materials, but will do so for the German Business Delegation Visit to Uganda in November 2021.		
	2)The Mission held a meeting with over 10 Ugandan students and their parents travelling to Germany to attend various universities under the Malengo scholarship on 30th September 2021.		
	3)The Mission sourced and forwarded 15 scholarships from Universities in		

Vote:225 Mission in Germany

QUARTER 1: Outputs and Expenditure in Quarter

Germany and 20 scholarships from Slovakia to the Ministry of Education.

4)The Mission held two meetings with the Ugandan Diaspora in Vienna Austria on 19th August 2021 and 23rd September 2021 in Austria.

5)The Mission developed a form for registration of diaspora and created a separate email to attend to diaspora related concerns.

Reasons for Variation in performance

	Total	164,069
	Wage Recurrent	0
	Non Wage Recurrent	164,069
	AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

	Item	Spent
1 trainings for staff organized and held to effectively deliver on the Mission Mandate.	1)The Mission participated on consultative meetings for accounting officers, heads of procurement, contracts committee and heads of key user department on the newly introduced sets of PPDA regulations on 7th September 2021.	
1 Finance Committee meetings held.	2)The Mission participated in the training by the National Planning Authority on the alignment of the Budget to the National Development Plan III from 3rd to 6th August 2021	
2 local staff recruited. (gender balance reiterated) Separate places of convenience and facilities for women and men provided.At least one HIV /AIDS sensitization drive for Ugandans living in Germany & other Countries of accreditation conducted.Temperature monitors, sanitizers procured and entry checks installedUse of energy efficient environmentally friendly office equipment.	3)The Mission conducted two meetings of the annual board of survey and the report was submitted to the Ministry of Finance, Planning and Economic Development in August 2021. 4)The Mission held a Finance Committee meeting on 13th August 2021 5)The Mission did not recruit staff due to financial constraints but received an Intern who is supporting the consular and public diplomacy desk.	
	The Mission made a number procurements of assorted office stationery and small office and sanitary equipment.	

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Mission in Germany

QUARTER 1: 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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Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	1,350,193
		Wage Recurrent	316,079
		Non Wage Recurrent	1,034,114
		AIA	0
		GRAND TOTAL	1,350,193
		Wage Recurrent	316,079
		Non Wage Recurrent	1,034,114
		GoU Development	0
		External Financing	0
		AIA	0

Vote:225 Mission in Germany

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Berlin

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211105 Missions staff salaries	(45,910)	0	(45,910)
	Total	(45,910)	0	(45,910)
	<i>Wage Recurrent</i>	<i>(45,910)</i>	<i>0</i>	<i>(45,910)</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	211105 Missions staff salaries	12,915	0	12,915
	Total	12,915	0	12,915
	<i>Wage Recurrent</i>	<i>12,915</i>	<i>0</i>	<i>12,915</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:225

Mission in Germany

QUARTER 2: Revised Workplan

Budget Output: 03 Security Council Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(103,839)	0	(103,839)
212201 Social Security Contributions	15,554	0	15,554
213001 Medical expenses (To employees)	41,526	0	41,526
221001 Advertising and Public Relations	596	0	596
221002 Workshops and Seminars	10,250	0	10,250
221003 Staff Training	585	0	585
221005 Hire of Venue (chairs, projector, etc)	2,653	0	2,653
221007 Books, Periodicals & Newspapers	1,670	0	1,670
221008 Computer supplies and Information Technology (IT)	1,004	0	1,004
221009 Welfare and Entertainment	1,938	0	1,938
221011 Printing, Stationery, Photocopying and Binding	954	0	954
221012 Small Office Equipment	791	0	791
221014 Bank Charges and other Bank related costs	(1,169)	0	(1,169)
222001 Telecommunications	6,672	0	6,672
222002 Postage and Courier	2,764	0	2,764
222003 Information and communications technology (ICT)	6,840	0	6,840
223001 Property Expenses	4,472	0	4,472
223003 Rent – (Produced Assets) to private entities	(165,873)	0	(165,873)
223004 Guard and Security services	(1,978)	0	(1,978)
223005 Electricity	11,261	0	11,261
223006 Water	(903)	0	(903)
225001 Consultancy Services- Short term	10,695	0	10,695
226001 Insurances	9,960	0	9,960
227001 Travel inland	(489)	0	(489)
227002 Travel abroad	(1,627)	0	(1,627)
227003 Carriage, Haulage, Freight and transport hire	27,890	0	27,890
227004 Fuel, Lubricants and Oils	992	0	992
228002 Maintenance - Vehicles	(3,113)	0	(3,113)
228003 Maintenance – Machinery, Equipment & Furniture	876	0	876
Total	(119,047)	0	(119,047)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(119,047)</i>	<i>0</i>	<i>(119,047)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:225

Mission in Germany

QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(72,538)	0	(72,538)
221001 Advertising and Public Relations	4,406	0	4,406
221002 Workshops and Seminars	8,750	0	8,750
221003 Staff Training	2,500	0	2,500
221005 Hire of Venue (chairs, projector, etc)	2,653	0	2,653
223003 Rent – (Produced Assets) to private entities	75,186	0	75,186
227001 Travel inland	43,664	0	43,664
227002 Travel abroad	27,840	0	27,840
Total	92,459	0	92,459
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>92,459</i>	<i>0</i>	<i>92,459</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 HIV/AIDS Mainstreaming

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	128,652	0	128,652
221002 Workshops and Seminars	22,500	0	22,500
221003 Staff Training	375	0	375
Total	151,527	0	151,527
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>151,527</i>	<i>0</i>	<i>151,527</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	91,944	0	91,944
<i>Wage Recurrent</i>	<i>(32,996)</i>	<i>0</i>	<i>(32,996)</i>
<i>Non Wage Recurrent</i>	<i>124,939</i>	<i>0</i>	<i>124,939</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>