

# Vote:225

## Mission in Germany

### QUARTER 2: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.132	0.566	0.566	50.0%	50.0%	100.0%
Non Wage	4.636	2.318	2.209	50.0%	47.6%	95.3%
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%
<b>GoU Total</b>	<b>5.769</b>	<b>2.884</b>	<b>2.775</b>	<b>50.0%</b>	<b>48.1%</b>	<b>96.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.769</b>	<b>2.884</b>	<b>2.775</b>	<b>50.0%</b>	<b>48.1%</b>	<b>96.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.769</b>	<b>2.884</b>	<b>2.775</b>	<b>50.0%</b>	<b>48.1%</b>	<b>96.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.769</b>	<b>2.884</b>	<b>2.775</b>	<b>50.0%</b>	<b>48.1%</b>	<b>96.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.769</b>	<b>2.884</b>	<b>2.775</b>	<b>50.0%</b>	<b>48.1%</b>	<b>96.2%</b>

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	2.88	2.78	50.0%	48.1%	96.2%
Sub-SubProgramme: 52 Overseas Mission Services	5.77	2.88	2.78	50.0%	48.1%	96.2%
<b>Total for Vote</b>	<b>5.77</b>	<b>2.88</b>	<b>2.78</b>	<b>50.0%</b>	<b>48.1%</b>	<b>96.2%</b>

#### Matters to note in budget execution

The Mission did not have sufficient funds to carry out activities as had been planned due to limited funds. The Mission continues to experience short falls for fixed costs of rent and local staff salaries and this affects the percentage of funds available for activities. This challenge has been communicated to the Ministry of Finance, Planning and Economic Development in the request for supplementary.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
<b>0.066 Bn Shs</b>	<i>Department/Project :01 Headquarters Berlin</i>

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Reason: Funds committed to spent in Q3	
<b>Items</b>	
<b>14,216,406.000 UShs</b>	222001 Telecommunications
Reason: Funds committed to spent in Q3	
<b>12,297,360.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Funds committed to spent in Q3	
<b>9,682,577.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds committed to spent in Q3	
<b>8,054,956.000 UShs</b>	223005 Electricity
Reason: Funds committed to spent in Q3	
<b>4,512,118.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds committed to spent in Q3	
<b>(ii) Expenditures in excess of the original approved budget</b>	

### V2: Performance Highlights

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

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Head of Mission</b>			
<b>Sub-SubProgramme Outcome: Improved Tourism Earnings, Diplomatic and Trade Relations</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	8.5%	3%
State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Good

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Department : 01 Headquarters Berlin</b>			
<b>Budget OutPut : 01 Cooperation frameworks</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0

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### QUARTER 2: Highlights of Vote Performance

Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	2	2
Number of Visas issued to foreigners travelling to Uganda	Number	40	8
Number of visas issued by Ugandan missions abroad	Number	40	8
Budget OutPut : 03 Security Council Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of peace and security engagements participants in	Number	1	6
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	3
No. of scholarships secured.	Number	40	0
No. of export markets accessed.	Number	2	1

### Performance highlights for the Quarter

1) The Mission participated in the Technical Cooperation Bilateral meeting between Uganda and the International Atomic Energy Agency on 3rd November 2021.

The Mission participated in the Integrated Nuclear Infrastructure review phase 1 mission to Uganda by the International Atomic Energy Agency that took place from 29th November to 6th December 2021.

2)The Mission coordinated the participation of Uganda in the second informal expert group negotiation meeting on the UNODC model law on mutual legal assistance in criminal matters from the 11th-14th November 2021 in Vienna

The Hon. Minister of Foreign Affairs signed a Bilateral Agreement with the Ministry of Foreign Affairs of Hungary to support diplomatic training in Hungary on 22nd November 2021

3) The Mission offered protocol services to His Royal Highness the Kabaka of Buganda on his visit to Germany in October and November 2021.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.77	2.88	2.78	50.0%	48.1%	96.2%
Class: Outputs Provided	5.77	2.88	2.78	50.0%	48.1%	96.2%
165201 Cooperation frameworks	1.08	0.54	0.54	50.0%	50.0%	100.0%

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.05	0.03	0.03	50.1%	50.1%	100.0%
165203 Security Council Services	2.79	1.50	1.40	53.8%	50.0%	93.0%
165204 Promotion of trade, tourism, education, and investment	1.28	0.51	0.51	40.2%	40.0%	99.6%
165205 HIV/AIDS Mainstreaming	0.57	0.30	0.30	53.5%	53.1%	99.1%
<b>Total for Vote</b>	<b>5.77</b>	<b>2.88</b>	<b>2.78</b>	<b>50.0%</b>	<b>48.1%</b>	<b>96.2%</b>

**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
<b>Class: Outputs Provided</b>	<b>5.77</b>	<b>2.88</b>	<b>2.78</b>	50.0%	48.1%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	1.34	0.66	0.66	49.3%	49.3%	100.0%
211105 Missions staff salaries	1.13	0.57	0.57	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.19	0.10	0.10	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.31	0.16	0.13	50.0%	40.8%	81.5%
221001 Advertising and Public Relations	0.02	0.02	0.02	77.6%	76.9%	99.1%
221002 Workshops and Seminars	0.10	0.08	0.08	83.0%	79.1%	95.3%
221003 Staff Training	0.01	0.01	0.01	86.5%	64.7%	74.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	82.8%	69.5%	83.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	11.9%	23.9%
221009 Welfare and Entertainment	0.02	0.01	0.01	61.5%	57.0%	92.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	36.8%	73.7%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.05	0.04	53.4%	39.1%	73.3%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.00	81.5%	20.0%	24.6%
223001 Property Expenses	0.02	0.01	0.01	50.0%	39.5%	78.9%
223003 Rent – (Produced Assets) to private entities	1.71	0.67	0.67	39.3%	39.3%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	40.7%	81.3%
223005 Electricity	0.05	0.03	0.02	58.1%	42.6%	73.4%
223006 Water	0.01	0.00	0.00	50.0%	40.0%	80.1%
225001 Consultancy Services- Short term	0.03	0.03	0.02	91.7%	59.4%	64.8%
226001 Insurances	0.04	0.02	0.02	50.0%	48.3%	96.6%
227001 Travel inland	0.26	0.18	0.18	69.5%	69.5%	100.0%
227002 Travel abroad	0.18	0.13	0.13	73.6%	73.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.05	90.5%	83.6%	92.4%

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### QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	50.0%	40.0%	80.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	40.0%	79.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.77</b>	<b>2.88</b>	<b>2.78</b>	50.0%	48.1%	96.2%

**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
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>5.77</b>	<b>2.88</b>	<b>2.78</b>	<b>50.0%</b>	<b>48.1%</b>	<b>96.2%</b>
<i>Departments</i>						
01 Headquarters Berlin	5.77	2.88	2.78	50.0%	48.1%	96.2%
<b>Total for Vote</b>	<b>5.77</b>	<b>2.88</b>	<b>2.78</b>	<b>50.0%</b>	<b>48.1%</b>	<b>96.2%</b>

**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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## Mission in Germany

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**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 Mission participated in the Technical Cooperation Bilateral meeting between Uganda and the International Atomic Energy Agency on 3rd November 2021.	211105 Missions staff salaries	540,338
2) 5 Multilateral meetings in Vienna, Hamburg and Bonn attended	(2)The Mission participated in the Integrated Nuclear Infrastructure review phase 1 mission to Uganda by the International Atomic Energy Agency that took place from 29th November to 6th December 2021.		
3) 2 Bilateral and multilateral agreements negotiated and signed.	(3)The Mission virtually participated in the following meetings; <ul style="list-style-type: none"> <li>• The Development Dialogue on the United Nations Industrial Development Organisations (UNIDO)'s response to Climate Change on 5th October 2021.</li> <li>• UNIDO briefing on the green climate fund for Developing countries on 13th October 2021.</li> <li>• Development Dialogue on UNIDO's strategic framework for the fourth industrial revolution on 7th October 2021.</li> <li>• International Atomic Energy Agency Workshop on Nuclear Law on 19th October 2021.</li> </ul>		
	(4)The Mission coordinated the participation of Uganda in the second informal expert group negotiation meeting on the UNODC model law on mutual legal assistance in criminal matters from the 11th-14th November 2021 in Vienna.		
	(5)The Hon. Minister of Foreign Affairs signed a Bilateral Agreement with the Ministry of Foreign Affairs of Hungary to support diplomatic training in Hungary on 22nd November 2021.		

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

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

The Mission was not able to physically participate in the United Nations Climate change meeting that took place from 31st October to 12th November 2021 and the 19th session of the General Conference of UNIDO from 29th November to 3rd December 2021 of the due to limited funds.

<b>Total</b>	<b>540,338</b>
Wage Recurrent	540,338
Non Wage Recurrent	0
Arrears	0
AIA	0

#### Budget Output: 02 Consulars services

		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 October and November 2021.	211105 Missions staff salaries	25,829
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,	The Consular section issued the following documents;		
5) Mission website, Facebook page and twitter account maintained and updated.	Emergency Travel Documents 2, Visas issued 8, Supported the processing of 32 passports, Processed 21 citizenship renunciations.		
6) 2 Meetings held with media groups.	The Mission certified 4 formal documents.		
7) 1 Magazine and newsletter on Uganda and Mission Activities published	The Mission also responded to over 85 Letters, Emails 120, and Telephones 23 requests for information on consular matters.		
8) 8 Honorary Consuls engaged and supported.			
9) 4 consular visits undertaken and 15 distressed Ugandans visited and counselled			
10) 20 Visas, 10 Emergency travel documents handled and 20 documents certified.			

#### Reasons for Variation in performance

The Mission was not able to visit any Honorary Consuls due to limited funds although the Mission traveled with the Honorary Consul of Uganda to Munich to Uganda for the Uganda-German Business delegation visit.

<b>Total</b>	<b>25,829</b>
Wage Recurrent	25,829
Non Wage Recurrent	0
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### 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)	217,927
212201 Social Security Contributions	97,204
213001 Medical expenses (To employees)	126,451
221001 Advertising and Public Relations	6,508
221002 Workshops and Seminars	18,387
221003 Staff Training	633
221005 Hire of Venue (chairs, projector, etc)	5,305
221008 Computer supplies and Information Technology (IT)	916
221009 Welfare and Entertainment	10,946
221011 Printing, Stationery, Photocopying and Binding	9,171
221012 Small Office Equipment	2,840
221014 Bank Charges and other Bank related costs	2,536
222001 Telecommunications	38,984
222002 Postage and Courier	6,000
222003 Information and communications technology (ICT)	4,003
223001 Property Expenses	7,057
223003 Rent – (Produced Assets) to private entities	521,157
223004 Guard and Security services	9,270
223005 Electricity	22,225
223006 Water	2,403
225001 Consultancy Services- Short term	17,817
226001 Insurances	19,239
227001 Travel inland	94,491
227002 Travel abroad	75,479
227003 Carriage, Haulage, Freight and transport hire	52,659
227004 Fuel, Lubricants and Oils	18,041
228002 Maintenance - Vehicles	9,866

#### Reasons for Variation in performance

<b>Total</b>	<b>1,397,515</b>
Wage Recurrent	0
Non Wage Recurrent	1,397,515
Arrears	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			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.	(1)The Mission facilitated meetings of several German companies with the Kampala City Authority to discuss investments in the areas of infrastructure, waste management, with the Ministry of Energy to discuss projects in solar energy and renewable energy and Ministry of Agriculture to discuss irrigation technologies.	211103 Allowances (Inc. Casuals, Temporary)	183,061
2) 2 Joint ventures between Ugandans and foreign companies facilitated.	(2)The Mission organised a German Business and Tourism Delegation Visit to Uganda from the 6th to 13th November 2021 in Kampala, Uganda. The meeting was attended by over 35 German companies and several partners from Uganda. The meeting was attended by over 70 people and was opened by the Minister of Foreign Affairs and closed by the Minister of Tourism.	221001 Advertising and Public Relations	8,812
3) 1 Joint Uganda- Germany business forum facilitated.	(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.	221002 Workshops and Seminars	17,500
4) 8 Fact-finding engagements undertaken for trade and technological transfers.	(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.	221003 Staff Training	4,541
5) 10 Engagements with potential investors undertaken.	(5)The Mission participated in a tourism exhibition in Erfurt Exhibition Centre in Germany from 27th to 30th October 2021.	221005 Hire of Venue (chairs, projector, etc)	3,600
6) 4 Trade, investment and tourism exhibition held.	(1)The Mission procured pull up banners with tourism and trade related messages to attract tourism and investment.	223003 Rent – (Produced Assets) to private entities	150,372
7) 250 promotional material translated.	(2)The Mission held independence celebrations with Diaspora community in Vienna Austria on 9th October 2021 and held a meeting for the Diaspora in Czech Republic on 10th October 2021.	227001 Travel inland	87,327
8) 20 scholarships sourced.	(3) The Mission developed a form for registration of diaspora and created a separate email to attend to diaspora related concerns.	227002 Travel abroad	55,679
9) 6 Diaspora meetings held.			
10) Online registration software for Diaspora developed.			

#### Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>510,892</b>
		Wage Recurrent	0
		Non Wage Recurrent	510,892
		Arrears	0
		<i>AIA</i>	0

Budget Output: 05 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 2 trainings for staff organized and held to effectively deliver on the Mission Mandate.	(1)The Mission participated in the meeting with the Mission Inspection team that offered guidance and capacity building to ensure conformity to Government of Uganda regulatory framework on 16th December 2021.	<b>Item</b>	<b>Spent</b>
2) 2 Planning and Performance review retreats held.		211103 Allowances (Inc. Casuals, Temporary)	257,304
3) 4 Finance Committee meetings held		221002 Workshops and Seminars	43,171
4) 2 local staff recruited.			
5) Mission charter reviewed and implemented.	(2) The Mission held a finance committee meeting and several home based staff meetings to review Mission progress.		
6) Provide for separate places of convenience for women and men.			
7) Provide access for persons with disabilities at the Chancery premises.	(1)The Mission procured masks and sanitizers for all staff to prevent the spread of COVID-19.		
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.			

#### Reasons for Variation in performance

The Mission did not recruit any staff due to limited funds although was able to get an Intern to support the public diplomacy desk.

<b>Total</b>	<b>300,476</b>
Wage Recurrent	0
Non Wage Recurrent	300,476

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>2,775,050</b>
		Wage Recurrent	566,167
		Non Wage Recurrent	2,208,883
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,775,050</b>
		Wage Recurrent	566,167
		Non Wage Recurrent	2,208,883
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Berlin

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
1)The Mission participated in the Technical Cooperation Bilateral meeting between Uganda and the International Atomic Energy Agency on 3rd November 2021.	211105 Missions staff salaries	224,259
(2)The Mission participated in the Integrated Nuclear Infrastructure review phase 1 mission to Uganda by the International Atomic Energy Agency that took place from 29th November to 6th December 2021.		
(3)The Mission virtually participated in the following meetings; <ul style="list-style-type: none"> <li>• The Development Dialogue on the United Nations Industrial Development Organisations (UNIDO)'s response to Climate Change on 5th October 2021.</li> <li>• UNIDO briefing on the green climate fund for Developing countries on 13th October 2021.</li> <li>• Development Dialogue on UNIDO's strategic framework for the fourth industrial revolution on 7th October 2021.</li> <li>• International Atomic Energy Agency Workshop on Nuclear Law on 19th October 2021.</li> </ul>		
(4)The Mission coordinated the participation of Uganda in the second informal expert group negotiation meeting on the UNODC model law on mutual legal assistance in criminal matters from the 11th-14th November 2021 in Vienna.		
(5)The Hon. Minister of Foreign Affairs signed a Bilateral Agreement with the Ministry of Foreign Affairs of Hungary to support diplomatic training in Hungary on 22nd November 2021.		

Reasons for Variation in performance

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### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The Mission was not able to physically participate in the United Nations Climate change meeting that took place from 31st October to 12th November 2021 and the 19th session of the General Conference of UNIDO from 29th November to 3rd December 2021 of the due to limited funds.

<b>Total</b>	<b>224,259</b>
Wage Recurrent	224,259
Non Wage Recurrent	0
AIA	0

#### Budget Output: 02 Consulars services

	Item	Spent
The Mission offered protocol services to His Royal Highness the Kabaka of Buganda on his visit to Germany in October and November 2021.	211105 Missions staff salaries	25,829
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.		
The Consular section issued the following documents;		
Emergency Travel Documents 2, Visas issued 8, Supported the processing of 32 passports, Processed 21 citizenship renunciations.		
The Mission certified 4 formal documents.		
The Mission also responded to over 85 Letters, Emails 120, and Telephones 23 requests for information on consular matters.		

#### Reasons for Variation in performance

The Mission was not able to visit any Honorary Consuls due to limited funds although the Mission traveled with the Honorary Consul of Uganda to Munich to Uganda for the Uganda-German Business delegation visit.

<b>Total</b>	<b>25,829</b>
Wage Recurrent	25,829
Non Wage Recurrent	0
AIA	0

#### Budget Output: 03 Security Council Services

# Vote:225

Mission in Germany

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,125
		212201 Social Security Contributions	64,156
		213001 Medical expenses (To employees)	90,417
		221001 Advertising and Public Relations	3,780
		221002 Workshops and Seminars	18,387
		221003 Staff Training	633
		221005 Hire of Venue (chairs, projector, etc)	5,305
		221009 Welfare and Entertainment	6,984
		221011 Printing, Stationery, Photocopying and Binding	3,900
		221012 Small Office Equipment	2,211
		221014 Bank Charges and other Bank related costs	99
		222001 Telecommunications	19,056
		222002 Postage and Courier	5,764
		222003 Information and communications technology (ICT)	2,693
		223001 Property Expenses	7,057
		223003 Rent – (Produced Assets) to private entities	94,706
		223004 Guard and Security services	1,592
		223005 Electricity	18,346
		225001 Consultancy Services- Short term	14,762
		226001 Insurances	19,239
		227001 Travel inland	46,757
		227002 Travel abroad	36,113
		227003 Carriage, Haulage, Freight and transport hire	52,050
		227004 Fuel, Lubricants and Oils	7,756
		228002 Maintenance - Vehicles	582
		<b>Total</b>	<b>527,470</b>
		Wage Recurrent	0
		Non Wage Recurrent	527,470
		<i>AIA</i>	0

### Reasons for Variation in performance

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

# Vote:225

## Mission in Germany

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
	(1)The Mission facilitated meetings of several German companies with the Kampala City Authority to discuss investments in the areas of infrastructure, waste management, with the Ministry of Energy to discuss projects in solar energy and renewable energy and Ministry of Agriculture to discuss irrigation technologies.	211103 Allowances (Inc. Casuals, Temporary)	18,992
		221001 Advertising and Public Relations	8,812
		221002 Workshops and Seminars	17,500
		221003 Staff Training	4,541
		221005 Hire of Venue (chairs, projector, etc)	3,600
		223003 Rent – (Produced Assets) to private entities	150,372
	(2)The Mission organised a German Business and Tourism Delegation Visit to Uganda from the 6th to 13th November 2021 in Kampala, Uganda. The meeting was attended by over 35 German companies and several partners from Uganda. The meeting was attended by over 70 people and was opened by the Minister of Foreign Affairs and closed by the Minister of Tourism.	227001 Travel inland	87,327
		227002 Travel abroad	55,679
	(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 participated in a tourism exhibition in Erfurt Exhibition Centre in Germany from 27th to 30th October 2021.		
	(1)The Mission procured pull up banners with tourism and trade related messages to attract tourism and investment.		
	(2) The Mission held independence celebrations with Diaspora community in Vienna Austria on 9th October 2021 and held a meeting for the Diaspora in Czech Republic on 10th October 2021.		
	(3) 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 346,823**



# Vote:225

## Mission in Germany

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	346,823
		AIA	0

#### Budget Output: 05 HIV/AIDS Mainstreaming

Item	Spent
(1)The Mission participated in the meeting with the Mission Inspection team that offered guidance and capacity building to ensure conformity to Government of Uganda regulatory framework on 16th December 2021.	211103 Allowances (Inc. Casuals, Temporary) 257,304
	221002 Workshops and Seminars 43,171
(2) The Mission held a finance committee meeting and several home based staff meetings to review Mission progress.	
(1)The Mission procured masks and sanitizers for all staff to prevent the spread of COVID-19.	

#### Reasons for Variation in performance

The Mission did not recruit any staff due to limited funds although was able to get an Intern to support the public diplomacy desk.

<b>Total</b>	<b>300,476</b>
Wage Recurrent	0
Non Wage Recurrent	300,476
AIA	0
<b>Total For Department</b>	<b>1,424,857</b>
Wage Recurrent	250,088
Non Wage Recurrent	1,174,769
AIA	0
<b>GRAND TOTAL</b>	<b>1,424,857</b>
Wage Recurrent	250,088
Non Wage Recurrent	1,174,769
GoU Development	0
External Financing	0
AIA	0

# Vote:225

## Mission in Germany

### QUARTER 3: Revised Workplan

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

*Departments*

**Department: 01 Headquarters Berlin**

*Outputs Provided*

**Budget Output: 02 Consular services**

**Budget Output: 03 Security Council Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	28,669	0	28,669
	221001 Advertising and Public Relations	140	0	140
	221002 Workshops and Seminars	2,113	0	2,113
	221003 Staff Training	537	0	537
	221007 Books, Periodicals & Newspapers	3,340	0	3,340
	221008 Computer supplies and Information Technology (IT)	2,924	0	2,924
	221009 Welfare and Entertainment	854	0	854
	221011 Printing, Stationery, Photocopying and Binding	3,279	0	3,279
	222001 Telecommunications	14,216	0	14,216
	222003 Information and communications technology (ICT)	12,297	0	12,297
	223001 Property Expenses	1,887	0	1,887
	223004 Guard and Security services	2,130	0	2,130
	223005 Electricity	8,055	0	8,055
	223006 Water	597	0	597
	225001 Consultancy Services- Short term	9,683	0	9,683
	226001 Insurances	681	0	681
	227003 Carriage, Haulage, Freight and transport hire	4,341	0	4,341
	227004 Fuel, Lubricants and Oils	4,512	0	4,512
	228002 Maintenance - Vehicles	2,474	0	2,474
	228003 Maintenance – Machinery, Equipment & Furniture	1,752	0	1,752
	<b>Total</b>	<b>104,481</b>	<b>0</b>	<b>104,481</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>104,481</b>	<b>0</b>	<b>104,481</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:225

## Mission in Germany

### QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
221003 Staff Training	459	0	459
221005 Hire of Venue (chairs, projector, etc)	1,705	0	1,705
<b>Total</b>	<b>2,164</b>	<b>0</b>	<b>2,164</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,164</i>	<i>0</i>	<i>2,164</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
221002 Workshops and Seminars	1,829	0	1,829
221003 Staff Training	750	0	750
<b>Total</b>	<b>2,579</b>	<b>0</b>	<b>2,579</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,579</i>	<i>0</i>	<i>2,579</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>109,224</b>	<b>0</b>	<b>109,224</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>109,224</i>	<i>0</i>	<i>109,224</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>