

Vote:225

Mission in Germany

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.132	0.849	0.858	75.0%	75.8%	101.0%
Non Wage	4.636	3.678	3.546	79.3%	76.5%	96.4%
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	4.527	4.404	78.5%	76.3%	97.3%
Total GoU+Ext Fin (MTEF)	5.769	4.527	4.404	78.5%	76.3%	97.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.769	4.527	4.404	78.5%	76.3%	97.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.769	4.527	4.404	78.5%	76.3%	97.3%
Total Vote Budget Excluding Arrears	5.769	4.527	4.404	78.5%	76.3%	97.3%

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	4.53	4.40	78.5%	76.3%	97.3%
Sub-SubProgramme: 52 Overseas Mission Services	5.77	4.53	4.40	78.5%	76.3%	97.3%
Total for Vote	5.77	4.53	4.40	78.5%	76.3%	97.3%

Matters to note in budget execution

- 1..The Mission did not participate in the negotiation of any bilateral agreement as the Head of Mission was mostly in Kampala attending the Ambassadors Conference.
- 2..The Mission was not able to recruit staff due to limited budget.
- 3.The Mission did not hold or participate in any trade or tourism exhibition in the quarter due to limited funds.
- 4.The Mission was not able to participate in a multilateral meeting in Vienna or Bonn as funds were spent on consular activities due to the Ukraine crisis that displaced many Ugandans in the region.

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

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<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.104 Bn Shs	Department/Project :01 Headquarters Berlin
Reason: Funds committed to be spent in Quarter 4.	
<i>Items</i>	
18,526,281.000 UShs	222001 Telecommunications
Reason: Funds committed to be spent in Quarter 4.	
13,844,122.000 UShs	223005 Electricity
Reason: Funds committed to be spent in Quarter 4.	
12,905,259.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds committed to be spent in Quarter 4.	
9,656,881.000 UShs	225001 Consultancy Services- Short term
Reason: Funds committed to be spent in Quarter 4.	
8,444,428.000 UShs	226001 Insurances
Reason: Funds committed to be spent in Quarter 4.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q3
Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	8.5%	4%
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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Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	2	1
Number of Visas issued to foreigners travelling to Uganda	Number	40	13
Number of visas issued by Ugandan missions abroad	Number	40	13
Budget OutPut : 03 Security Council Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of peace and security engagements participants in	Number	1	1
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	0
No. of scholarships secured.	Number	40	35
No. of export markets accessed.	Number	2	2

Performance highlights for the Quarter

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1. In February 2022, the Deputy Head of Mission held a Bilateral meeting with the State of Saxony in Germany on cooperation in the field of health and education.
2. The Mission facilitated the visits of His Royal Highness the Kabaka of Buganda.
3. The Mission undertook a consular visit to Poland, Slovakia and Hungary to assist stranded Ugandans fleeing the crisis in Ukraine from 14th to 22nd March 2022.
4. The Mission assisted Ms. Pamela Orobia, on 19th March 2022 a Ugandan national who was being detained in a camp in Czerwony border with ID number NR 0/69/2022 by providing for her a letter to enable her leave the camp and apply for a new passport for her and her child.
5. The Mission assisted Mr. Derrick Muhangi, on 15th March 2022 a fifth year student of engineering who had fled from Ukraine to Poland issued him a temporary letter to enable him travel to Germany for settlement.
6. The Mission met with Mr. Mukwaya, a Ugandan on 17th March 2022 who had fled from Ukraine and was staying in Bratislava with his Ukrainian wife and child. We conducted face-to-face interview and assisted him with application for a new passport to enable him apply for residence as he was married to a Ukraine national.
7. The Mission assisted 3 Ugandan students who left Kharkiv Ukraine and crossed over to Bucharest Romania. The students were Kevin Parsons, Beil Musinguzi Ian, and Shawn Ivor by issuing them letters to enable them cross into Germany.
8. On 21st March 2022, we held a meeting with 20 members of the Ugandan Community in Czech Republic. The Mission conducted face-to-face interview with those who wished to apply for new passports and we assisted them with the applications procedure.
9. The Mission visited Achelis Company and met with Joh. Achelis & Söhne GmbH in Bremen on 25th March 2022 to follow up on the joint vbnventure between the company and the Ministry of Agriculture, Animal Industry and Fisheries to supply equipment.
10. The Mission held a meeting with over 30 students in Debrecen, Hungary and interfaced with the University on 18th March 2022. The Government of Hungary is giving Uganda 35 scholarships in 2023.
11. The Mission also held a meeting with the Honorary Consul of Uganda to Hamburg to seek out scholarships and partnerships in medicine and surgical training.
12. The Mission held a meeting on 18th March 2022 with 25 members of the Ugandan community in Budapest. The meeting discussed a number of issues affecting the diaspora and on Ugandans who had fled from the Ukraine due to the ongoing crisis.
13. On 15th March, the Mission held a meeting the Ugandan community in Poland. The meeting discussed a number of issues affecting the diaspora and on Ugandans who had fled from the Ukraine due to the ongoing crisis.

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	4.53	4.40	78.5%	76.3%	97.3%
Class: Outputs Provided	5.77	4.53	4.40	78.5%	76.3%	97.3%
165201 Cooperation frameworks	1.08	0.82	0.83	76.2%	77.0%	101.1%

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<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	2.15	2.36	76.9%	84.6%	110.0%
165204 Promotion of trade, tourism, education, and investment	1.28	1.10	0.88	85.8%	69.2%	80.6%
165205 HIV/AIDS Mainstreaming	0.57	0.43	0.30	76.8%	53.1%	69.1%
Total for Vote	5.77	4.53	4.40	78.5%	76.3%	97.3%

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	4.53	4.40	78.5%	76.3%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	1.34	1.00	1.02	74.6%	76.6%	102.6%
211105 Missions staff salaries	1.13	0.85	0.86	75.0%	75.8%	101.0%
212201 Social Security Contributions	0.19	0.15	0.13	75.0%	66.3%	88.4%
213001 Medical expenses (To employees)	0.31	0.23	0.19	75.0%	61.2%	81.6%
221001 Advertising and Public Relations	0.02	0.02	0.02	88.8%	79.9%	90.0%
221002 Workshops and Seminars	0.10	0.09	0.08	91.5%	79.1%	86.4%
221003 Staff Training	0.01	0.01	0.01	93.3%	72.2%	77.4%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	91.4%	69.5%	76.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	75.0%	22.8%	30.4%
221009 Welfare and Entertainment	0.02	0.02	0.01	80.7%	75.1%	93.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	75.0%	53.5%	71.3%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	64.2%	85.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.10	0.08	0.06	76.7%	58.1%	75.8%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	59.2%	79.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	90.8%	26.2%	28.9%
223001 Property Expenses	0.02	0.01	0.01	75.0%	55.9%	74.6%
223003 Rent – (Produced Assets) to private entities	1.71	1.39	1.43	81.4%	83.5%	102.6%
223004 Guard and Security services	0.02	0.02	0.01	75.0%	48.2%	64.3%
223005 Electricity	0.05	0.04	0.03	79.0%	52.5%	66.4%
223006 Water	0.01	0.00	0.00	75.0%	71.4%	95.1%
225001 Consultancy Services- Short term	0.03	0.03	0.02	95.8%	63.6%	66.4%
226001 Insurances	0.04	0.03	0.02	75.0%	53.8%	71.7%
227001 Travel inland	0.26	0.22	0.22	84.7%	84.7%	100.0%
227002 Travel abroad	0.18	0.15	0.15	86.8%	82.4%	94.9%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.05	95.2%	83.6%	87.8%

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227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.01	75.0%	45.3%	60.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	75.0%	0.0%	0.0%
Total for Vote	5.77	4.53	4.40	78.5%	76.3%	97.3%

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	4.53	4.40	78.5%	76.3%	97.3%
<i>Departments</i>						
01 Headquarters Berlin	5.77	4.53	4.40	78.5%	76.3%	97.3%
Total for Vote	5.77	4.53	4.40	78.5%	76.3%	97.3%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.In February 2022, the Head of Mission held meetings with the African Group of Ambassadors on the situation in Ukraine and the efforts of the African countries.	211105 Missions staff salaries
2) 5 Multilateral meetings in Vienna, Hamburg and Bonn attended	2.In February 2022, the Deputy Head of Mission held a Bilateral meeting with the State of Saxony in Germany on cooperation in the field of health and education.	832,169
3) 2 Bilateral and multilateral agreements negotiated and signed.	3.The Mission was not able to participate in a multilateral meeting in Vienna or Bonn. However, the Mission participated in virtual meeting on strategies to prevent and combat organised crime by the United Nations Office on Drugs and Crime held on 22nd to 24th February 2022	
	4. The Mission did not participate in the negotiation of any bilateral agreement.	
	5.The Mission facilitated the participation of Uganda in the negotiation of one Multilateral agreement on the Convention on the Physical protection of nuclear material and its amendment by the International Atomic Energy Agency from the 23rd to 25th February 2022	

Reasons for Variation in performance

1.The Mission did not participate in the negotiation of any bilateral agreement as the Head of Mission was mostly in Kampala attending the Ambassadors Conference.

2. The Mission was not able to participate in a multilateral meeting in Vienna or Bonn as funds were spent on consular activities due to the Ukraine crisis that displaced many Ugandans in the region.

Total	832,169
Wage Recurrent	832,169
Non Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

Budget Output: 02 Consulars services

		Item	Spent
1) National day celebrations held.	1.The Mission facilitated the visits of His Royal Highness the Kabaka of Buganda.	211105 Missions staff salaries	25,829
2)10 VIPs facilitated.	1 .The Mission updated its Facebook page and is currently revamping its website		
3) 20 bags of gifts and items procured and distributed.	1. On 17th March 2022, the Mission held a meeting with Mr. Andrej Brna, Uganda's Honorary Consul to Slovakia to discuss on the issues of ongoing crisis in Ukraine and way forward on how to assist the Ugandans who fled from Ukraine to Slovakia.		
4) 10 flags and 50 Branded items procured and distributed,	2.On 18th March 2022, the Mission held a meeting with Mr. Peter Covac, the Honorary Consul of Uganda to Hungary to discuss various Consular issues affecting Ugandans in Hungary and assist stranded Ugandans fleeing the crisis in Ukraine.		
5) Mission website, Facebook page and twitter account maintained and updated.	3.The Mission also paid a courtesy call on the Honorary Consul of Uganda to Hamburg on 26th March 2022.		
6) 2 Meetings held with media groups.	The Consular section issued the following documents;		
7) 1 Magazine and newsletter on Uganda and Mission Activities published	-Emergency Travel Documents 1		
8) 8 Honorary Consuls engaged and supported.	- 13 Visas issued		
9) 4 consular visits undertaken and 15 distressed Ugandans visited and counselled	-Supported the processing of 75 Passports Applications,		
10) 20 Visas, 10 Emergency travel documents handled and 20 documents certified.	-Processed 17 citizenship renunciations.		
	- 17 Documents certified.		
	-The Mission also responded to over 160 Letters, Emails 300, and Telephones 60 daily.		

Reasons for Variation in performance

	Total	25,829
	Wage Recurrent	25,829
	Non Wage Recurrent	0
	Arrears	0
	AIA	0

Budget Output: 03 Security Council Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4) 2 Ugandan candidatures supported	4.The Mission undertook a consular visit to Poland, Slovakia and Hungary to assist stranded Ugandans fleeing the crisis in Ukraine from 14th to 22nd March 2022.	Item	Spent
5) 5 official visits managed and coordinated.	5.The Mission assisted Ms. Pamela Orobia, on 19th March 2022 a Ugandan national who was being detained in a camp in Czerwony border with ID number NR 0/69/2022 by providing for her a letter to enable her leave the camp and apply for a new passport for her and her child.	211103 Allowances (Inc. Casuals, Temporary)	451,517
	6.The Mission assisted Mr. Derrick Muhangi, on 15th March 2022 a fifth year student of engineering who had fled from Ukraine to Poland issued him a temporary letter to enable him travel to Germany for settlement.	212201 Social Security Contributions	128,859
	7.The Mission met with Mr. Mukwaya, a Ugandan on 17th March 2022 who had fled from Ukraine and was staying in Bratislava with his Ukrainian wife and child. We conducted face-to-face interview and assisted him with application for a new passport to enable him apply for residence as he was married to a Ukraine national.	213001 Medical expenses (To employees)	189,758
	8.The Mission assisted 3 Ugandan students who left Kharkiv Ukraine and crossed over to Bucharest Romania. The students were Kevin Parsons, Beil Musinguzi Ian, and Shawn Ivor by issuing them letters to enable them cross into Germany.	221001 Advertising and Public Relations	7,107
	9.On 21st March 2022, we held a meeting with 20 members of the Ugandan Community in Czech Republic. The Mission conducted face-to-face interview with those who wished to apply for new passports and we assisted them with the applications procedure.	221002 Workshops and Seminars	18,387
		221003 Staff Training	1,233
		221005 Hire of Venue (chairs, projector, etc)	5,305
		221008 Computer supplies and Information Technology (IT)	1,750
		221009 Welfare and Entertainment	14,426
		221011 Printing, Stationery, Photocopying and Binding	13,319
		221012 Small Office Equipment	3,648
		221014 Bank Charges and other Bank related costs	3,804
		222001 Telecommunications	57,874
		222002 Postage and Courier	7,108
		222003 Information and communications technology (ICT)	5,245
		223001 Property Expenses	10,007
		223003 Rent – (Produced Assets) to private entities	1,054,955
		223004 Guard and Security services	11,001
		223005 Electricity	27,376
		223006 Water	4,281
		225001 Consultancy Services- Short term	19,093
		226001 Insurances	21,436
		227001 Travel inland	115,737
		227002 Travel abroad	91,219
		227003 Carriage, Haulage, Freight and transport hire	52,659
		227004 Fuel, Lubricants and Oils	33,830
		228002 Maintenance - Vehicles	11,190

Reasons for Variation in performance

Total	2,362,123
Wage Recurrent	0
Non Wage Recurrent	2,362,123
Arrears	0
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1) 2 Trade and Economic Agreements signed and MOUs followed up.	1.The Mission visited Achelis Company and met with Joh. Achelis & Söhne GmbH in Bremen on 25th March 2022 to follow up on the joint vventure between the company and the Ministry of Agriculture, Animal Industry and Fisheries to supply equipment.	211103 Allowances (Inc. Casuals, Temporary)	314,599
2) 2 Joint ventures between Ugandans and foreign companies facilitated.		221001 Advertising and Public Relations	8,812
3) 1 Joint Uganda- Germany business forum facilitated.		221002 Workshops and Seminars	17,500
		221003 Staff Training	4,541
		221005 Hire of Venue (chairs, projector, etc)	3,600
4) 8 Fact-finding engagements undertaken for trade and technological transfers.		223003 Rent – (Produced Assets) to private entities	372,470
5) 10 Engagements with potential investors undertaken.	2.On 4th March 2022, the Mission held a meeting with KfW IPEX Bank in Frankfurt to discuss potential projects for funding in Uganda.	227001 Travel inland	105,991
6) 4 Trade, investment and tourism exhibition held.	3.ON 7TH March 2022, the Mission held a meeting with BOMAG GmbH to discuss compaction technology and manufacture of machines used for compaction of soils and refuse, recyclers and land milling machines.	227002 Travel abroad	55,679
7) 250 promotional material translated.	4.On 6th March 2022, the Mission held a meeting with FREQUENTIS in Stuttgart to follow up on investment in infrastructure with UPDF in Uganda.		
8) 20 scholarships sourced.			
9) 6 Diaspora meetings held.			
10) Online registration software for Diaspora developed.			
	1.The Mission printed and distributed 20 promotional materials for tourism.		
	2.The Mission held a meeting with over 30 students in Debrecen, Hungary and interfaced with the University on 18th March 2022. The Government of Hungary is giving Uganda 35 scholarships in 2023.		
	3.The Mission also discussed opportunities for scholarships in Slovakia during the meeting with the Honorary Consul of Uganda to Slovakia.		
	4.The Mission also held a meeting with the Honorary Consul of Uganda to Hamburg to seek out scholarships and partnerships in medicine and surgical training.		
	5.The Mission held a meeting on 18th March 2022 with 25 members of the Ugandan community in Budapest. The meeting discussed a number of issues affecting the diaspora and on Ugandans who had fled from the Ukraine due to the ongoing crisis.		
	6.On 15th March, the Mission held a meeting the Ugandan community in Poland. The meeting discussed a number of issues affecting the diaspora and on Ugandans who had fled from the Ukraine due to the ongoing crisis.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The Mission did not hold or participate in any trade or tourism exhibition in the quarter due to limited funds.

The Mission is currently not able to register diaspora online as the website is under renovation.

The Mission did not hold or participate in any trade or tourism exhibition in the quarter due to limited funds.

Total	883,191
Wage Recurrent	0
Non Wage Recurrent	883,191
Arrears	0
<i>AIA</i>	0

Budget Output: 05 HIV/AIDS Mainstreaming

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 2 trainings for staff organized and held to effectively deliver on the Mission Mandate.	1.The Mission facilitated one of the staff to attend a language training.	Item	Spent
2) 2 Planning and Performance review retreats held.	2.The Mission held one finance committee meeting on 24th February 2022.	211103 Allowances (Inc. Casuals, Temporary)	257,304
3) 4 Finance Committee meetings held	3. The Mission was not able to recruit staff due to limited budget, however, the Mission had one intern working in the registry on filing.	221002 Workshops and Seminars	43,171
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.	The Mission procured sanitizers and FFP masks for its staff and installed entry checks at the reception.		
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 was not able to recruit staff due to limited budget

Total	300,476
Wage Recurrent	0
Non Wage Recurrent	300,476

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		Total For Department	4,403,788
		Wage Recurrent	857,998
		Non Wage Recurrent	3,545,790
		Arrears	0
		AIA	0
		GRAND TOTAL	4,403,788
		Wage Recurrent	857,998
		Non Wage Recurrent	3,545,790
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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.In February 2022, the Head of Mission held meetings with the African Group of Ambassadors on the situation in Ukraine and the efforts of the African countries.	211105 Missions staff salaries	291,831
2.In February 2022, the Deputy Head of Mission held a Bilateral meeting with the State of Saxony in Germany on cooperation in the field of health and education.		
3.The Mission was not able to participate in a multilateral meeting in Vienna or Bonn. However, the Mission participated in virtual meeting on strategies to prevent and combat organised crime by the United Nations Office on Drugs and Crime held on 22nd to 24th February 2022		
4. The Mission did not participate in the negotiation of any bilateral agreement.		
5.The Mission facilitated the participation of Uganda in the negotiation of one Multilateral agreement on the Convention on the Physical protection of nuclear material and its amendment by the International Atomic Energy Agency from the 23rd to 25th February 2022		

Reasons for Variation in performance

1.The Mission did not participate in the negotiation of any bilateral agreement as the Head of Mission was mostly in Kampala attending the Ambassadors Conference.

2. The Mission was not able to participate in a multilateral meeting in Vienna or Bonn as funds were spent on consular activities due to the Ukraine crisis that displaced many Ugandans in the region.

Total	291,831
Wage Recurrent	291,831
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Consulars services

Vote:225

Mission in Germany

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>1.The Mission facilitated the visits of His Royal Highness the Kabaka of Buganda.</p> <p>1 .The Mission updated its Facebook page and is currently revamping its website</p>	Item	Spent
	<p>1. On 17th March 2022, the Mission held a meeting with Mr. Andrej Brna, Uganda's Honorary Consul to Slovakia to discuss on the issues of ongoing crisis in Ukraine and way forward on how to assist the Ugandans who fled from Ukraine to Slovakia.</p> <p>2.On 18th March 2022, the Mission held a meeting with Mr. Peter Covac, the Honorary Consul of Uganda to Hungary to discuss various Consular issues affecting Ugandans in Hungary and assist stranded Ugandans fleeing the crisis in Ukraine.</p> <p>3.The Mission also paid a courtesy call on the Honorary Consul of Uganda to Hamburg on 26th March 2022.</p>		
	<p>The Consular section issued the following documents;</p> <ul style="list-style-type: none"> -Emergency Travel Documents 1 - 13 Visas issued -Supported the processing of 75 Passports Applications, -Processed 17 citizenship renunciations. - 17 Documents certified. -The Mission also responded to over 160 Letters, Emails 300, and Telephones 60 daily. 		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Security Council Services

Vote:225

Mission in Germany

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	4.The Mission undertook a consular visit to Poland, Slovakia and Hungary to assist stranded Ugandans fleeing the crisis in Ukraine from 14th to 22nd March 2022.	211103 Allowances (Inc. Casuals, Temporary)	233,590
	5.The Mission assisted Ms. Pamela Orobia, on 19th March 2022 a Ugandan national who was being detained in a camp in Czerwony border with ID number NR 0/69/2022 by providing for her a letter to enable her leave the camp and apply for a new passport for her and her child.	212201 Social Security Contributions	31,655
	6.The Mission assisted Mr. Derrick Muhangi, on 15th March 2022 a fifth year student of engineering who had fled from Ukraine to Poland issued him a temporary letter to enable him travel to Germany for settlement.	213001 Medical expenses (To employees)	63,306
	7.The Mission met with Mr. Mukwaya, a Ugandan on 17th March 2022 who had fled from Ukraine and was staying in Bratislava with his Ukrainian wife and child. We conducted face-to-face interview and assisted him with application for a new passport to enable him apply for residence as he was married to a Ukraine national.	221001 Advertising and Public Relations	599
	8.The Mission assisted 3 Ugandan students who left Kharkiv Ukraine and crossed over to Bucharest Romania. The students were Kevin Parsons, Beil Musinguzi Ian, and Shawn Ivor by issuing them letters to enable them cross into Germany.	221003 Staff Training	600
	9.On 21st March 2022, we held a meeting with 20 members of the Ugandan Community in Czech Republic. The Mission conducted face-to-face interview with those who wished to apply for new passports and we assisted them with the applications procedure.	221008 Computer supplies and Information Technology (IT)	834
		221009 Welfare and Entertainment	3,481
		221011 Printing, Stationery, Photocopying and Binding	4,148
		221012 Small Office Equipment	808
		221014 Bank Charges and other Bank related costs	1,268
		222001 Telecommunications	18,890
		222002 Postage and Courier	1,108
		222003 Information and communications technology (ICT)	1,242
		223001 Property Expenses	2,950
		223003 Rent – (Produced Assets) to private entities	533,797
		223004 Guard and Security services	1,731
		223005 Electricity	5,151
		223006 Water	1,879
		225001 Consultancy Services- Short term	1,276
		226001 Insurances	2,196
		227001 Travel inland	21,246
		227002 Travel abroad	15,740
		227004 Fuel, Lubricants and Oils	15,789
		228002 Maintenance - Vehicles	1,324

Reasons for Variation in performance

	Total	964,607
	Wage Recurrent	0
	Non Wage Recurrent	964,607
	<i>AIA</i>	0

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

Vote:225

Mission in Germany

QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
1.The Mission visited Achelis Company and met with Joh. Achelis & Söhne GmbH in Bremen on 25th March 2022 to follow up on the joint vbtentre between the company and the Ministry of Agriculture, Animal Industry and Fisheries to supply equipment.	211103 Allowances (Inc. Casuals, Temporary)	131,538
	223003 Rent – (Produced Assets) to private entities	222,098
	227001 Travel inland	18,663
2.On 4th March 2022, the Mission held a meeting with KfW IPEX Bank in Frankfurt to discuss potential projects for funding in Uganda.		
3.ON 7TH March 2022, the Mission held a meeting with BOMAG GmbH to discuss compaction technology and manufacture of machines used for compaction of soils and refuse, recyclers and land milling machines.		
4.On 6th March 2022, the Mission held a meeting with FREQUENTIS in Stuttgart to follow up on investment in infrastructure with UPDF in Uganda.		
1.The Mission printed and distributed 20 promotional materials for tourism.		
2.The Mission held a meeting with over 30 students in Debrecen, Hungary and interfaced with the University on 18th March 2022. The Government of Hungary is giving Uganda 35 scholarships in 2023.		
3.The Mission also discussed opportunities for scholarships in Slovakia during the meeting with the Honorary Consul of Uganda to Slovakia.		
4.The Mission also held a meeting with the Honorary Consul of Uganda to Hamburg to seek out scholarships and partnerships in medicine and surgical training.		
5.The Mission held a meeting on 18th March 2022 with 25 members of the Ugandan community in Budapest. The meeting discussed a number of issues affecting the diaspora and on Ugandans who had fled from the Ukraine due to the ongoing crisis.		
6.On 15th March, the Mission held a meeting the Ugandan community in Poland. The meeting discussed a number of issues affecting the diaspora and on Ugandans who had fled from the Ukraine due to the ongoing crisis.		

Vote:225

Mission in Germany

QUARTER 3: Outputs and Expenditure in Quarter

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

The Mission did not hold or participate in any trade or tourism exhibition in the quarter due to limited funds.
 The Mission is currently not able to register diaspora online as the website is under renovation.
 The Mission did not hold or participate in any trade or tourism exhibition in the quarter due to limited funds.

Total	372,300
Wage Recurrent	0
Non Wage Recurrent	372,300
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

Item	Spent
1.The Mission facilitated one of the staff to attend a language training.	
2.The Mission held one finance committee meeting on 24th February 2022.	
3. The Mission was not able to recruit staff due to limited budget, however, the Mission had one intern working in the registry on filing.	

The Mission procured sanitizers and FFP masks for its staff and installed entry checks at the reception.

Reasons for Variation in performance

The Mission was not able to recruit staff due to limited budget

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	1,628,737
Wage Recurrent	291,831
Non Wage Recurrent	1,336,907
AIA	0
GRAND TOTAL	1,628,737
Wage Recurrent	291,831
Non Wage Recurrent	1,336,907
GoU Development	0
External Financing	0
AIA	0

Vote:225

Mission in Germany

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	(8,747)	0	(8,747)
	Total	(8,747)	0	(8,747)
	<i>Wage Recurrent</i>	<i>(8,747)</i>	<i>0</i>	<i>(8,747)</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

Vote:225

Mission in Germany

QUARTER 4: Revised Workplan

Budget Output: 03 Security Council Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(114,906)	0	(114,906)
212201 Social Security Contributions	16,947	0	16,947
213001 Medical expenses (To employees)	42,922	0	42,922
221001 Advertising and Public Relations	365	0	365
221002 Workshops and Seminars	4,363	0	4,363
221003 Staff Training	102	0	102
221005 Hire of Venue (chairs, projector, etc)	553	0	553
221007 Books, Periodicals & Newspapers	5,010	0	5,010
221008 Computer supplies and Information Technology (IT)	4,010	0	4,010
221009 Welfare and Entertainment	1,074	0	1,074
221011 Printing, Stationery, Photocopying and Binding	5,356	0	5,356
221012 Small Office Equipment	612	0	612
222001 Telecommunications	18,526	0	18,526
222002 Postage and Courier	1,892	0	1,892
222003 Information and communications technology (ICT)	12,905	0	12,905
223001 Property Expenses	3,409	0	3,409
223003 Rent – (Produced Assets) to private entities	(273,219)	0	(273,219)
223004 Guard and Security services	6,099	0	6,099
223005 Electricity	13,844	0	13,844
223006 Water	219	0	219
225001 Consultancy Services- Short term	9,657	0	9,657
226001 Insurances	8,444	0	8,444
227003 Carriage, Haulage, Freight and transport hire	7,341	0	7,341
228002 Maintenance - Vehicles	7,320	0	7,320
228003 Maintenance – Machinery, Equipment & Furniture	2,628	0	2,628
Total	(214,527)	0	(214,527)
Wage Recurrent	0	0	0
Non Wage Recurrent	(214,527)	0	(214,527)
AIA	0	0	0

Vote:225

Mission in Germany

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(40,008)	0	(40,008)
221001 Advertising and Public Relations	1,406	0	1,406
221002 Workshops and Seminars	3,750	0	3,750
221003 Staff Training	459	0	459
221005 Hire of Venue (chairs, projector, etc)	2,257	0	2,257
223003 Rent – (Produced Assets) to private entities	236,917	0	236,917
227002 Travel abroad	7,840	0	7,840
Total	212,621	0	212,621
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>212,621</i>	<i>0</i>	<i>212,621</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	4,329	0	4,329
221003 Staff Training	1,125	0	1,125
Total	134,106	0	134,106
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>134,106</i>	<i>0</i>	<i>134,106</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	123,453	0	123,453
<i>Wage Recurrent</i>	<i>(8,747)</i>	<i>0</i>	<i>(8,747)</i>
<i>Non Wage Recurrent</i>	<i>132,200</i>	<i>0</i>	<i>132,200</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>