

Vote:225

Mission in Germany

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.132	1.132	1.132	100.0%	100.0%	100.0%
Non Wage	4.636	5.038	5.038	108.7%	108.7%	100.0%
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	6.170	6.170	107.0%	107.0%	100.0%
Total GoU+Ext Fin (MTEF)	5.769	6.170	6.170	107.0%	107.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.769	6.170	6.170	107.0%	107.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.769	6.170	6.170	107.0%	107.0%	100.0%
Total Vote Budget Excluding Arrears	5.769	6.170	6.170	107.0%	107.0%	100.0%

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	6.17	6.17	107.0%	107.0%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	5.77	6.17	6.17	107.0%	107.0%	100.0%
Total for Vote	5.77	6.17	6.17	107.0%	107.0%	100.0%

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 in Kampala for the Ambassadors retreat for almost half of the time.

2.The Mission also faced challenges of funds as two staff members were appointed as Head of Missions of Denmark and Geneva and had to be facilitated to report to their new stations.

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

N/A

Vote:225

Mission in Germany

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 52 Overseas Mission Services

0.402 Bn Shs Department/Project :01 Headquarters Berlin

Reason: The Mission received a supplementary budget this financial year.

Items

401,657,556.000 US\$ 223003 Rent – (Produced Assets) to private entities

Reason: The Mission received a supplementary budget this financial year.

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 Q4
Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	8.5%	5%
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			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0

Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	2	2
Number of Visas issued to foreigners travelling to Uganda	Number	40	26
Number of visas issued by Ugandan missions abroad	Number	40	26
Budget OutPut : 03 Security Council Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of peace and security engagements participants in	Number	1	2
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	4	2
No. of scholarships secured.	Number	40	10
No. of export markets accessed.	Number	2	1

Performance highlights for the Quarter

- 1.The Head of Mission held a meeting with the Prime Minister of Czech Republic Mr. Petr Fiala on 16th May 2022. The meeting focused on strengthening bilateral relations between Uganda and the Czech Republic
- 2.The Mission participated and facilitated the participation of Uganda in the UN meeting on Climate Change from 6th to 16th June 2022 in Bonn, Germany.
- 3.The Federal Republic of Germany signed an agreement with the Ministry of Health, Kiruddu hospital to support work on antibacterial resistance in Uganda on 22nd June 2022.
- 4.On 30th April 2022, the Mission provided protocol and consular services on the departure of His Highness Kabaka Ronald Muwenda Mutebi II of Buganda at VIP lounge at Frankfurt Airport, Germany.
- 5.The Mission also provided protocol services to Deputy Prime Minister Hon. Moses Ali on 7th April and 5th May 2022.
- 6.The Mission held a meeting with IOM Germany and IOM Poland as well as NGOs working on the rights of African Migrants in Poland on the issues of Ugandans fleeing the crisis in Ukraine on 11th May 2022.
- 7.The Mission facilitated the visit of officials from Kampala City Council Authority to German companies in Munich, Germany to study road construction technology and transport systems.
- 8.The Mission facilitated and participated in the visit of the German Minister of the State of Saxony to Uganda from the 18th to 25th June 2022. The visit focused on establishing partnerships with Ugandan companies in Infrastructure, ICT, Agriculture and medical industry.
- 9.The Mission participated at IMEX Expo 2022 that was the largest trade show in Europe at Messe Frankfurt in Germany on 31ST May to 2nd June 2022 upon the invitation of Ms.Lilly Ajarova, chief executive officer of Uganda Tourism Board.
- 10.The Mission showcased Ugandan street food at the Africa Day celebrations on 25th May 2022 in Berlin.
- 11.The Mission held a meeting with the Ugandan diaspora living in Czech Republic on 16th May 2022.
- 12.The Mission participated in the opening ceremony of the first International training school for nurses in Berlin on 6th May 2022. The school offered opportunities for Ugandan nurses or students wishing to study and work in Germany.
- 13.The Mission was able to secure several trainings for over 10 Ugandans in nuclear energy through the International Atomic Energy Agency
- 14.The Mission held a meeting with Ugandan diaspora in Dusseldorf on 28th May 2022.

V3: Details of Releases and Expenditure

Vote:225

Mission in Germany

QUARTER 4: Highlights of Vote Performance

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	6.17	6.17	107.0%	107.0%	100.0%
Class: Outputs Provided	5.77	6.17	6.17	107.0%	107.0%	100.0%
165201 Cooperation frameworks	1.08	1.11	1.11	102.4%	102.4%	100.0%
165202 Consulars services	0.05	0.03	0.03	50.1%	50.1%	100.0%
165203 Security Council Services	2.79	2.79	2.82	100.0%	100.9%	100.9%
165204 Promotion of trade, tourism, education, and investment	1.28	1.68	1.65	131.5%	129.5%	98.5%
165205 HIV/AIDS Mainstreaming	0.57	0.57	0.57	100.0%	100.1%	100.1%
Total for Vote	5.77	6.17	6.17	107.0%	107.0%	100.0%

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	6.17	6.17	107.0%	107.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.34	1.34	1.34	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.13	1.13	1.13	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.19	0.19	0.19	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.31	0.31	0.31	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.71	2.11	2.11	123.5%	123.5%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:225

Mission in Germany

QUARTER 4: Highlights of Vote Performance

226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.26	0.26	0.26	100.0%	100.0%	100.0%
227002 Travel abroad	0.18	0.18	0.18	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	5.77	6.17	6.17	107.0%	107.0%	100.0%

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	6.17	6.17	107.0%	107.0%	100.0%
<i>Departments</i>						
01 Headquarters Berlin	5.77	6.17	6.17	107.0%	107.0%	100.0%
Total for Vote	5.77	6.17	6.17	107.0%	107.0%	100.0%

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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Vote:225

Mission in Germany

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	1,106,505
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 Mission virtually participated in the following meetings; <ul style="list-style-type: none"> • The Development Dialogue on the United Nations Industrial Development Organisations (UNIDO)'s response to Climate Change on 5th October 2021 • UNIDO briefing on the green climate fund for Developing countries on 13th October 2021 • Development Dialogue on UNIDO's strategic framework for the fourth industrial revolution on 7th October 2021 • International Atomic Energy Agency Workshop on Nuclear Law on 19th October 2021 4.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.		
	5.The Mission coordinated the meeting of SES, a German organisation of retired experts with the Ministry of Education and Sports to discuss areas of		

Vote:225

Mission in Germany

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

cooperation. The two are in the process of negotiating an MOU on vocational training. 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.

Reasons for Variation in performance

- 1.The Mission was not able to have bilateral engagements as the Head of Mission was in Kampala for the Ambassadors retreat for almost half of the time.
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	1,106,505
Wage Recurrent	1,106,505
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

Vote:225

Mission in Germany

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) National day celebrations held.	1.The Mission offered protocol services to His Royal Highness the Kabaka of Buganda on his visit to Germany in October and November 2021.	Item	Spent
2)10 VIPs facilitated.	2.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.	211105 Missions staff salaries	25,829
3) 20 bags of gifts and items procured and distributed.	3.The Mission facilitated the visits of His Royal Highness the Kabaka of Buganda.		
4) 10 flags and 50 Branded items procured and distributed,			
5) Mission website, Facebook page and twitter account maintained and updated.			
6) 2 Meetings held with media groups.			
7) 1 Magazine and newsletter on Uganda and Mission Activities published	The Mission updated its Facebook page and is currently revamping its website.		
8) 8 Honorary Consuls engaged and supported.	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.		
9) 4 consular visits undertaken and 15 distressed Ugandans visited and counselled	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.		
10) 20 Visas, 10 Emergency travel documents handled and 20 documents certified.	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.		
	The Consular section issued the following documents;		
	-Emergency Travel Documents 9		
	- 64 Visas issued		
	-Supported the processing of 337 Passports Applications,		
	-Processed 80 citizenship renunciations.		
	- 41 Documents certified.		
	-The Mission also responded to over 840 Letters, Emails 1640, and Telephones 2655 daily.		

Reasons for Variation in performance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Budget Output: 03 Security Council Services

Vote:225

Mission in Germany

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4) 2 Ugandan candidatures supported	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.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 455,295
5) 5 official visits managed and coordinated.	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.	212201 Social Security Contributions	194,408
	3.The Mission also paid a courtesy call on the Honorary Consul of Uganda to Hamburg on 26th March 2022.	213001 Medical expenses (To employees)	310,230
	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.	221001 Advertising and Public Relations	8,296
	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.	221002 Workshops and Seminars	25,000
	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.	221003 Staff Training	1,500
	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.	221005 Hire of Venue (chairs, projector, etc)	6,410
	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.	221007 Books, Periodicals & Newspapers	6,679
		221008 Computer supplies and Information Technology (IT)	7,679
		221009 Welfare and Entertainment	19,199
		221011 Printing, Stationery, Photocopying and Binding	24,899
		221012 Small Office Equipment	5,679
		221014 Bank Charges and other Bank related costs	5,071
		222001 Telecommunications	99,599
		222002 Postage and Courier	12,000
		222003 Information and communications technology (ICT)	19,999
		223001 Property Expenses	17,887
		223003 Rent – (Produced Assets) to private entities	1,066,964
		223004 Guard and Security services	22,800
		223005 Electricity	52,159
		223006 Water	5,999
		225001 Consultancy Services- Short term	29,998
		226001 Insurances	39,839
		227001 Travel inland	136,982
		227002 Travel abroad	106,959
		227003 Carriage, Haulage, Freight and transport hire	62,999
		227004 Fuel, Lubricants and Oils	45,105
		228002 Maintenance - Vehicles	24,679
		228003 Maintenance – Machinery, Equipment & Furniture	3,503

Reasons for Variation in performance

Vote:225

Mission in Germany

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	2,817,816
		Wage Recurrent	0
		Non Wage Recurrent	2,817,816
		Arrears	0
		AIA	0
Budget Output: 04 Promotion of trade, tourism, education, and investment			
1) 2 Trade and Economic Agreements signed and MOUs followed up.	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.	Item	Spent
2) 2 Joint ventures between Ugandans and foreign companies facilitated.	1.On 4th March 2022, the Mission held a meeting with KfW IPEX Bank in Frankfurt to discuss potential projects for funding in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	366,121
3) 1 Joint Uganda- Germany business forum facilitated.	2.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.	221001 Advertising and Public Relations	11,623
4) 8 Fact-finding engagements undertaken for trade and technological transfers.	3.In November 2021, 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.	221002 Workshops and Seminars	25,000
5) 10 Engagements with potential investors undertaken.	4.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.	221003 Staff Training	4,541
6) 4 Trade, investment and tourism exhibition held.	5.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.	221005 Hire of Venue (chairs, projector, etc)	6,410
7) 250 promotional material translated.	6.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.	223003 Rent – (Produced Assets) to private entities	1,043,751
8) 20 scholarships sourced.	7.The Mission coordinated the participation of the Ministry of Tourism	227001 Travel inland	124,653
9) 6 Diaspora meetings held.		227002 Travel abroad	71,358
10) Online registration software for Diaspora developed.			

Vote:225

Mission in Germany

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

in the Hunters Conference in Budapest, Hungary in September 2021.

- 1.The Mission printed and distributed 20 promotional materials for tourism.
- 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 Germany and 20 scholarships from Slovakia to the Ministry of Education.
- 4.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.
- 5.The Mission also discussed opportunities for scholarships in Slovakia during the meeting with the Honorary Consul of Uganda to Slovakia.
- 6.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.
- 7.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.
- 8.The Mission held two meetings with the Ugandan Diaspora in Vienna Austria on 19th August 2021 and 23rd September 2021 in Austria.
- 9.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.
- 10.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.

Reasons for Variation in performance

Vote:225

Mission in Germany

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The Mission did not hold or participate in any trade or tourism exhibition in the quarter due to limited funds.

1. The Mission website was down during the period and this affected the online registration.

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

Total	1,653,457
Wage Recurrent	0
Non Wage Recurrent	1,653,457
Arrears	0
<i>AIA</i>	0

Budget Output: 05 HIV/AIDS Mainstreaming

Vote:225

Mission in Germany

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 facilitated two of the staff to attend a language training. 2.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. 3.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. 4.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 5.The Mission held a finance committee meeting and several home based staff meetings to review Mission progress. The Mission held one finance committee meeting on 24th February 2022. 6.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. 7.The Mission held a Finance Committee meeting on 13th August 2021 8. The Mission held a Finance Committee meeting on 24th February 2022 The Mission procured sanitizers and FFP masks for its staff and installed entry checks at the reception	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training	Spent 514,609 49,992 1,959

Reasons for Variation in performance

The Mission was not able to recruit any staff due to limited funds, but was able to recruit an office attendant on part time basis and two interns.

Total	566,560
Wage Recurrent	0
Non Wage Recurrent	566,560

Vote:225

Mission in Germany

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Arrears	0
		AIA	0
		Total For Department	6,170,167
		Wage Recurrent	1,132,334
		Non Wage Recurrent	5,037,833
		Arrears	0
		AIA	0
		GRAND TOTAL	6,170,167
		Wage Recurrent	1,132,334
		Non Wage Recurrent	5,037,833
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

Vote:225

Mission in Germany

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 Head of Mission held a meeting with the Prime Minister of Czech Republic Mr. Petr Fiala on 16th May 2022. The meeting focused on strengthening bilateral relations between Uganda and the Czech Republic.	211105 Missions staff salaries	274,336
2. The Mission participated and facilitated the participation of Uganda in the UN meeting on Climate Change from 6th to 16th June 2022 in Bonn, Germany.		
3.The Mission participated and facilitated the participation of Uganda in 31st session of the Commission on Crime Prevention and Criminal Justice from 16th to 20th May 2022 in Vienna Austria.		
4.The Mission facilitated the participation of Uganda in the 13th session of the Implementation Review Group meeting of the UN Convention Against Corruption from 13th to 17th June 2022.		
5.The Mission facilitated the participation of Uganda in the second session of the UNODC Committee on Cyber Crime to negotiate a legal instrument on cyber crime from 30th May to 10th June 2022 in Vienna Austria.		
6.The Federal Republic of Germany signed an agreement with the Ministry of Health, Kiruddu hospital to support work on antibacterial resistance in Uganda on 22nd June 2022.		

Reasons for Variation in performance

- 1.The Mission was not able to have bilateral engagements as the Head of Mission was in Kampala for the Ambassadors retreat for almost half of the time.
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 **274,336**

Vote:225

Mission in Germany

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	274,336
		Non Wage Recurrent	0
		AIA	0

Budget Output: 02 Consulars services

Item	Spent
1.On 30th April 2022, the Mission provided protocol and consular services on the departure of His Highness Kabaka Ronald Muwenda Mutebi 11 of Buganda at VIP lounge at Frankfurt Airport, Germany.	
2.The Mission also provided protocol services to Deputy Prime Minister Hon. Moses Ali on 7th April and 5th May 2022.	
Although the Mission website remains under repair, the Mission updated its Facebook and twitter account regularly.	
1. The Mission provided support to the Honorary Consul in Munich and Leipzig to strengthen support to Ugandans fleeing the conflict in Ukraine.	
2.The Mission held a meeting with IOM Germany and IOM Poland as well as NGOs working on the rights of African Migrants in Poland on the issues of Ugandans fleeing the crisis in Ukraine on 11th May 2022.	
3.The Consular section issued the following documents;	
-Emergency Travel Documents 4	
- 26 Visas issued	
-Supported the processing of 120 Passports Applications,	
-Processed 21 citizenship renunciations.	
- 16 Documents certified.	
-The Mission also responded to over 325 Letters, Emails 960, and Telephones 2430 daily requesting for information on consular matters.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:225

Mission in Germany

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

Budget Output: 03 Security Council Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,778
212201 Social Security Contributions	65,549
213001 Medical expenses (To employees)	120,472
221001 Advertising and Public Relations	1,189
221002 Workshops and Seminars	6,613
221003 Staff Training	267
221005 Hire of Venue (chairs, projector, etc)	1,105
221007 Books, Periodicals & Newspapers	6,679
221008 Computer supplies and Information Technology (IT)	5,929
221009 Welfare and Entertainment	4,773
221011 Printing, Stationery, Photocopying and Binding	11,580
221012 Small Office Equipment	2,031
221014 Bank Charges and other Bank related costs	1,267
222001 Telecommunications	41,725
222002 Postage and Courier	4,892
222003 Information and communications technology (ICT)	14,754
223001 Property Expenses	7,880
223003 Rent – (Produced Assets) to private entities	12,010
223004 Guard and Security services	11,799
223005 Electricity	24,783
223006 Water	1,718
225001 Consultancy Services- Short term	10,905
226001 Insurances	18,403
227001 Travel inland	21,246
227002 Travel abroad	15,740
227003 Carriage, Haulage, Freight and transport hire	10,340
227004 Fuel, Lubricants and Oils	11,276
228002 Maintenance - Vehicles	13,489
228003 Maintenance – Machinery, Equipment & Furniture	3,503

Reasons for Variation in performance

Total	455,693
Wage Recurrent	0

Vote:225

Mission in Germany

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	455,693
		AIA	0

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

	Item	Spent
1.The Mission undertook a visit to various companies in Dusseldorf from the 26th to 29th May 2022 to seek out partnerships in clean energy, tourism and trade.	211103 Allowances (Inc. Casuals, Temporary)	51,522
2.The Mission also held meetings with Financial Institutions in Frankfurt and Stuttgart on potential ventures with Ugandan companies and Government.	221001 Advertising and Public Relations	2,811
	221002 Workshops and Seminars	7,500
	221005 Hire of Venue (chairs, projector, etc)	2,810
	223003 Rent – (Produced Assets) to private entities	671,282
1.The Mission facilitated the visit of officials from Kampala City Council Authority to German companies in Munich, Germany to study road construction technology and transport systems.	227001 Travel inland	18,662
	227002 Travel abroad	15,678
2.The Mission facilitated the visit of Ugandan economists and planners to Germany to study the decentralization system and input into the implementation of the Parish Development Model in June 2022.		
3.The Mission facilitated and participated in the visit of the German Minister of the State of Saxony to Uganda from the 18th to 25th June 2022. The visit focused on establishing partnerships with Ugandan companies in Infrastructure, ICT, Agriculture and medical industry.		
4.The Mission participated at IMEX Expo 2022 that was the largest trade show in Europe at Messe Frankfurt in Germany on 31ST May to 2nd June 2022 upon the invitation of Ms.Lilly Ajarova, chief executive officer of Uganda Tourism Board.		
5.The Mission showcased Ugandan street food at the Africa Day celebrations on 25th May 2022 in Berlin.		
1.The Mission participated in the opening ceremony of the first International training school for nurses in Berlin on 6th May 2022. The school offered opportunities for Ugandan nurses or students wishing to study and work in Germany.		
2.The Mission was able to secure several trainings for over 10 Ugandans in nuclear		

Vote:225 Mission in Germany

QUARTER 4: Outputs and Expenditure in Quarter

energy through the International Atomic Energy Agency.

3

3.The Mission held a meeting with the Ugandan diaspora living in Czech Republic on 16th May 2022.

4.The Mission held a meeting with Ugandan diaspora in Dusseldorf on 28th May 2022.

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.

1.The Mission website was down during the period and this affected the online registration.

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

Total	770,265
Wage Recurrent	0
Non Wage Recurrent	770,265
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

	Item	Spent
1.The Mission participated in the training on NAVISION and alignment to NDP III from the 8th to 22nd May 2022.	211103 Allowances (Inc. Casuals, Temporary)	257,304
2.The Mission also participated in the meeting on the Non Aligned Movement chairmanship with the Ministry of Foreign Affairs of Cuba on 7th June 2022.	221002 Workshops and Seminars	6,821
3.The Mission held a Finance Committee meeting on 7th April 2022.	221003 Staff Training	1,959
4.The Mission also held a meeting with the Parliamentary Committee on Foreign Affairs on 13th April 2022 to discuss the Mission budget and workplans.		

The Mission procured and provided staff with sanitizers and masks to prevent the spread of COVID.

Reasons for Variation in performance

The Mission was not able to recruit any staff due to limited funds, but was able to recruit an office attendant on part time basis and two interns.

Total	266,085
Wage Recurrent	0
Non Wage Recurrent	266,085
AIA	0

Vote:225

Mission in Germany

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	1,766,380
		Wage Recurrent	274,336
		Non Wage Recurrent	1,492,043
		AIA	0
		GRAND TOTAL	1,766,380
		Wage Recurrent	274,336
		Non Wage Recurrent	1,492,043
		GoU Development	0
		External Financing	0
		AIA	0