

# 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 (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.927	0.463	0.463	0.465	50.0%	50.2%	100.5%
Non Wage	3.654	1.863	1.863	1.737	51.0%	47.5%	93.3%
Dev. GoU	0.200	0.200	0.200	0.035	100.0%	17.5%	17.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.781</b>	<b>2.526</b>	<b>2.526</b>	<b>2.237</b>	<b>52.8%</b>	<b>46.8%</b>	<b>88.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.781</b>	<b>2.526</b>	<b>2.526</b>	<b>2.237</b>	<b>52.8%</b>	<b>46.8%</b>	<b>88.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.781</b>	<b>2.526</b>	<b>2.526</b>	<b>2.237</b>	<b>52.8%</b>	<b>46.8%</b>	<b>88.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.781</b>	<b>2.526</b>	<b>2.526</b>	<b>2.237</b>	<b>52.8%</b>	<b>46.8%</b>	<b>88.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.781</b>	<b>2.526</b>	<b>2.526</b>	<b>2.237</b>	<b>52.8%</b>	<b>46.8%</b>	<b>88.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.78	2.53	2.24	52.8%	46.8%	88.6%
<b>Total for Vote</b>	<b>4.78</b>	<b>2.53</b>	<b>2.24</b>	<b>52.8%</b>	<b>46.8%</b>	<b>88.6%</b>

#### Matters to note in budget execution

Loss of poundage significantly affects our budget and planned activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.125 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Berlin</i>
Reason: Committed for 3Q	
<i>Items</i>	
<b>52,345,298.000 UShs</b>	221002 Workshops and Seminars
Reason: Committed for 3Q Activities	

# Vote:225

## Mission in Germany

### QUARTER 2: Highlights of Vote Performance

<b>14,651,556.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Committed for incoming Officer in 3Q	
<b>13,185,450.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Brought forward to 3Q	
<b>12,098,559.000 UShs</b>	227002 Travel abroad
Reason: Committed for incoming Officer in 3Q	
<b>10,986,070.000 UShs</b>	222001 Telecommunications
Reason: Payments will be effected in 3Q	
<b>0.165 Bn Shs</b>	<i>SubProgram/Project :0926 Strengthening Mission in Germany</i>
Reason: Final payment will be paid upon delivery of the Vehicle	
<i>Items</i>	
<b>165,469,969.000 UShs</b>	312201 Transport Equipment
Reason: Only the down payment effected in 2Q	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

#### Performance highlights for the Quarter

Hosted our national day for the first time since 2006

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.78</b>	<b>2.53</b>	<b>2.24</b>	<b>52.8%</b>	<b>46.8%</b>	<b>88.6%</b>
<i>Class: Outputs Provided</i>	<i>4.58</i>	<i>2.33</i>	<i>2.20</i>	<i>50.8%</i>	<i>48.1%</i>	<i>94.7%</i>
165201 Cooperation frameworks	3.19	1.62	1.56	50.8%	49.0%	96.5%
165202 Consulars services	1.12	0.56	0.49	49.6%	43.9%	88.4%
165204 Promotion of trade, tourism, education, and investment	0.27	0.15	0.15	55.5%	55.1%	99.2%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.20</i>	<i>0.03</i>	<i>100.0%</i>	<i>17.3%</i>	<i>17.3%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.03	100.0%	17.3%	17.3%
<b>Total for Vote</b>	<b>4.78</b>	<b>2.53</b>	<b>2.24</b>	<b>52.8%</b>	<b>46.8%</b>	<b>88.6%</b>

# Vote:225

## Mission in Germany

### QUARTER 2: Highlights of Vote Performance

**Table V3.2: 2017/18 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>4.58</b>	<b>2.33</b>	<b>2.20</b>	50.8%	48.1%	94.7%
211103 Allowances	1.10	0.57	0.57	51.9%	51.9%	100.0%
211105 Missions staff salaries	0.93	0.46	0.47	50.0%	50.2%	100.5%
212201 Social Security Contributions	0.15	0.07	0.08	50.0%	51.4%	102.9%
213001 Medical expenses (To employees)	0.17	0.09	0.09	50.0%	50.1%	100.2%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	49.5%	99.0%
221002 Workshops and Seminars	0.12	0.06	0.01	50.0%	8.0%	15.9%
221003 Staff Training	0.01	0.00	0.00	50.0%	26.8%	53.7%
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%	17.0%	34.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	48.4%	96.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	43.5%	87.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	133.9%	267.7%
222001 Telecommunications	0.10	0.04	0.03	39.4%	28.4%	72.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	41.8%	83.7%
222003 Information and communications technology (ICT)	0.03	0.02	0.00	50.0%	12.2%	24.4%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.1%
223003 Rent – (Produced Assets) to private entities	1.17	0.62	0.63	53.1%	53.7%	101.3%
223004 Guard and Security services	0.05	0.01	0.01	28.8%	29.1%	101.0%
223005 Electricity	0.03	0.02	0.01	50.0%	36.4%	72.8%
223006 Water	0.01	0.00	0.00	50.0%	41.2%	82.4%
225001 Consultancy Services- Short term	0.04	0.02	0.02	50.0%	44.3%	88.6%
226001 Insurances	0.04	0.02	0.01	50.0%	29.4%	58.8%
227001 Travel inland	0.23	0.12	0.12	51.8%	51.6%	99.8%
227002 Travel abroad	0.16	0.08	0.07	50.0%	42.4%	84.7%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.02	50.0%	26.7%	53.5%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.01	50.0%	36.3%	72.6%
228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	21.5%	86.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	25.0%	24.3%	97.1%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.20</b>	<b>0.03</b>	100.0%	17.3%	17.3%
312201 Transport Equipment	0.20	0.20	0.03	100.0%	17.3%	17.3%
<b>Total for Vote</b>	<b>4.78</b>	<b>2.53</b>	<b>2.24</b>	52.8%	46.8%	88.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.78</b>	<b>2.53</b>	<b>2.24</b>	<b>52.8%</b>	<b>46.8%</b>	<b>88.6%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:225

## Mission in Germany

### QUARTER 2: Highlights of Vote Performance

01 Headquarters Berlin	4.58	2.33	2.20	50.8%	48.1%	94.7%
<i>Development Projects</i>						
0926 Strengthening Mission in Germany	0.20	0.20	0.03	100.0%	17.3%	17.3%
<b>Total for Vote</b>	<b>4.78</b>	<b>2.53</b>	<b>2.24</b>	<b>52.8%</b>	<b>46.8%</b>	<b>88.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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# Vote:225

## 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Berlin</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Strengthen Political, cultural and Social relations between Uganda and Countries of accreditation	This is the third high level meeting of the German Foreign Minister Mr. Sigmar Gabriel with Ugandan officials since August 2017.	<b>Item</b> 211103 Allowances	<b>Spent</b> 385,390
Strengthen diplomatic coverage in area of accreditation through Honorary Consuls	This is the first time the Mission has celebrated its Independence day since 2008	211105 Missions staff salaries	465,477
Liaise with multilateral organisations in Vienna and Bonn.	This is the 4th time Uganda is invited to discuss major healthcare topics like Health Security, Health Crises, Financing and Procurement, and Communicable and Non-Communicable Disease.	212201 Social Security Contributions	75,821
	Uganda formally accepted a request from Hungary to open a Diplomatic Mission at the level of Charge d' Affaires in Kampala in the near future.	213001 Medical expenses (To employees)	86,463
	A number of MoUs in various sectors to be finalized and signed during Hon. Kutesa's visit.	221001 Advertising and Public Relations	4,603
	Uganda sent 127 participants led by Hon. Sam Mangusho Cheptoris, Minister for Water and Environment.	221002 Workshops and Seminars	9,905
	President Museveni welcomed Dr. Conze to Uganda and said he looked forward to increased relations between Uganda and Germany. He called for more German investors into the country as well as increased support to the security situation in Somalia.	221003 Staff Training	1,077
		221008 Computer supplies and Information Technology (IT)	1,305
		223003 Rent – (Produced Assets) to private entities	433,591
		223004 Guard and Security services	14,492
		223005 Electricity	4,565
		225001 Consultancy Services- Short term	19,853
		227002 Travel abroad	60,664
<b>Reasons for Variation in performance</b>			
Lack of Funds continues to hinder the ability of Mission Officials to participate in relevant meetings			
<b>Total</b>			<b>1,563,206</b>
Wage Recurrent			465,477
Non Wage Recurrent			1,097,729
AIA			0
<b>Output: 02 Consulars services</b>			

# Vote:225

## 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
Issue 3000 Visas	330 visas processed and issued	<b>Item</b>	<b>Spent</b>
Process Passport applications	47 passports processed	211103 Allowances	111,590
Handle consular cases	38 other consular documents issued	221009 Welfare and Entertainment	9,297
Maintain an online registration platform for Ugandans		221011 Printing, Stationery, Photocopying and Binding	10,831
		221014 Bank Charges and other Bank related costs	4,113
		222001 Telecommunications	28,259
		222002 Postage and Courier	5,021
		222003 Information and communications technology (ICT)	4,245
		223001 Property Expenses	8,451
		223003 Rent – (Produced Assets) to private entities	197,236
		223005 Electricity	8,012
		223006 Water	2,473
		226001 Insurances	11,706
		227001 Travel inland	53,445
		227002 Travel abroad	6,396
		227003 Carriage, Haulage, Freight and transport hire	16,848
		227004 Fuel, Lubricants and Oils	12,017
		228002 Maintenance - Vehicles	2,726
		228003 Maintenance – Machinery, Equipment & Furniture	850

#### Reasons for Variation in performance

Government introduced an online visa/permit application system and most applicants do so and pay online.

<b>Total</b>	<b>493,515</b>
Wage Recurrent	0
Non Wage Recurrent	493,515
<i>AIA</i>	0

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

# Vote:225

## 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
Promotion of trade, tourism, education, and investment	Hungary had selected Uganda as a priority country for development cooperation and would be exploring more business to business relationships and encouraging its private sector to venture into Uganda's tourism, agro-processing, pharmaceuticals and oil and gas sector.	<b>Item</b>	<b>Spent</b>
Issue 3000 tourist visas		211103 Allowances	74,162
Attend tourism exhibitions and engage Tour operators		221001 Advertising and Public Relations	5,260
		221003 Staff Training	1,070
Host Uganda Business forums in countries of accreditation	Dr. Conze, reassured President Museveni that German entrepreneurs were ready to invest in Uganda if laws are put in place to protect them.	227001 Travel inland	65,676
Lobby for Development Assistance and scholarships			
	President Museveni advised investors to work with the Uganda Investment Authority (UIA) as they take up investment ventures in the country. He added that the Government of Uganda could provide land to investors.		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>146,168</b>
Wage Recurrent	0
Non Wage Recurrent	146,168
AIA	0
<b>Total For SubProgramme</b>	<b>2,202,888</b>
Wage Recurrent	465,477
Non Wage Recurrent	1,737,411
AIA	0

#### Development Projects

#### Project: 0926 Strengthening Mission in Germany

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchasing a new car	Vehicle being assembled by the manufacturer according to specification	Item	Spent
		312201 Transport Equipment	34,530

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>34,530</b>
GoU Development	34,530
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>34,530</b>
GoU Development	34,530
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>2,237,418</b>

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**Vote:225** Mission in Germany**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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Wage Recurrent	465,477
Non Wage Recurrent	1,737,411
GoU Development	34,530
External Financing	0
AIA	0



# 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
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Berlin

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Promote and protect Ugandans interests at a bilateral and multilateral levels	Facilitated the follow up meeting between H.E. President Yoweri Museveni and the German Foreign Minister Mr. Sigmar Gabriel at the sidelines of the 72nd session of the United Nations General Assembly in New York, during which they discussed about the security situation in South Sudan, Burundi and Somalia.	Item	Spent
Strengthen bilateral relationships with all countries of accreditations		211103 Allowances	191,497
Seek for FDI from donor countries and agencies		211105 Missions staff salaries	230,287
Represent Uganda at international forums		212201 Social Security Contributions	36,626
		213001 Medical expenses (To employees)	45,108
		221001 Advertising and Public Relations	4,603
		221002 Workshops and Seminars	7,885
		221003 Staff Training	1,077
		221008 Computer supplies and Information Technology (IT)	1,031
		223003 Rent – (Produced Assets) to private entities	216,348
		223004 Guard and Security services	14,059
		223005 Electricity	4,565
		225001 Consultancy Services- Short term	19,220
		227002 Travel abroad	45,590
	Celebrated Uganda's 55th Independence Anniversary at a colourful ceremony. The function was graced by Mrs. Isabel Henin, Deputy Head of the East African Division at the Federal Foreign Office of Germany as Guest of Honour.		
	Facilitated the participation of Hon. Sarah Achieng Opendi, Minister of State for Health, in the 4th German-African Healthcare Symposium that took place on 18th October 2017 in Berlin.		
	Facilitated the visit of the Deputy Minister for Foreign Affairs and Trade of Hungary Mr. Frenc Dancs to Uganda from 1st - 4th November 2017.		
	Hon. Kutesa accepted to make an official visit to his counterpart in Hungary in the second half of November 2017,		
	Facilitated the participation of Uganda's delegation to the 23rd annual "Conference of the Parties" (COP) under the UN Framework Convention on Climate Change (UNFCCC) which aims to "prevent dangerous anthropogenic interference with the climate system"		
	Dr. Albrecht Conze, the new Germany Ambassador to Uganda presented his credentials to H.E. President Yoweri Museveni at a ceremony that took place on 7th November 2017 at State House, Entebbe.		

#### Reasons for Variation in performance

Lack of Funds continues to hinder the ability of Mission Officials to participate in relevant meetings

<b>Total</b>	<b>817,895</b>
Wage Recurrent	230,287
Non Wage Recurrent	587,608

# 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
			AIA 0

### Output: 02 Consular services

Engage the Uganda diaspora to encourage them to invest back home	91 visas processed and issued	<b>Item</b>	<b>Spent</b>
Registration and profiling of Ugandan living in areas of accreditations	22 passports processed	211103 Allowances	60,280
Issuance of visas and travel documents, passports emergency certifications, renunciation of citizenship	19 other consular documents issued	221009 Welfare and Entertainment	9,297
		221011 Printing, Stationery, Photocopying and Binding	7,385
		221014 Bank Charges and other Bank related costs	3,345
		222001 Telecommunications	20,504
		222002 Postage and Courier	2,126
		222003 Information and communications technology (ICT)	3,549
		223001 Property Expenses	4,281
		223003 Rent – (Produced Assets) to private entities	102,174
		223005 Electricity	8,012
		223006 Water	1,687
		226001 Insurances	11,706
		227001 Travel inland	27,996
		227002 Travel abroad	6,396
		227003 Carriage, Haulage, Freight and transport hire	13,189
		227004 Fuel, Lubricants and Oils	9,458
		228003 Maintenance – Machinery, Equipment & Furniture	223

### Reasons for Variation in performance

Government introduced an online visa/permit application system and most applicants do so and pay online.

	<b>Total</b>	<b>291,609</b>
	Wage Recurrent	0
	Non Wage Recurrent	291,609
	AIA	0

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

Attract investors through trade exhibitions workshop and seminars	Facilitated the visit of the Deputy Minister for Foreign Affairs and Trade of Hungary	<b>Item</b>	<b>Spent</b>
Attract tourist to Uganda through marketing Uganda as a unique destination	Mr. Frenc Dancs to Uganda from 1st - 4th November 2017.	211103 Allowances	48,398
Engage honorary consuls and Government officials on trade, investment tourism issues	Dr. Albrecht Conze, the new Germany Ambassador to Uganda presented his credentials to H.E. President Yoweri Museveni at a ceremony that took place on 7th November 2017 at State House, Entebbe.	221001 Advertising and Public Relations	5,260
Lobby for education and training scholarships and opportunities in areas of accreditation.		221003 Staff Training	1,070
Organize familiarization trips for tour operators and investors		227001 Travel inland	39,008

### Reasons for Variation in performance

No variation

# 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	UShs Thousand
		<b>Total</b>	<b>93,735</b>
		Wage Recurrent	0
		Non Wage Recurrent	93,735
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,203,240</b>
		Wage Recurrent	230,287
		Non Wage Recurrent	972,953
		AIA	0

### Development Projects

#### Project: 0926 Strengthening Mission in Germany

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase the Motor vehicle	Signed the purchase contract and made a deposit payment	Item	Spent
		312201 Transport Equipment	34,530

#### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>34,530</b>
	GoU Development	34,530
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>34,530</b>
	GoU Development	34,530
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,237,770</b>
	Wage Recurrent	230,287
	Non Wage Recurrent	972,953
	GoU Development	34,530
	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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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Berlin

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Promote and protect Ugandans interests at a bilateral and multilateral levels	211103 Allowances	393	0	393
Strengthen bilateral relationships with all countries of accreditations	211105 Missions staff salaries	(2,153)	0	(2,153)
Seek for FDI from donor countries and agencies	212201 Social Security Contributions	(2,117)	0	(2,117)
Represent Uganda at international forums	213001 Medical expenses (To employees)	(134)	0	(134)
	221001 Advertising and Public Relations	45	0	45
	221002 Workshops and Seminars	52,345	0	52,345
	221003 Staff Training	923	0	923
	221007 Books, Periodicals & Newspapers	3,840	0	3,840
	221008 Computer supplies and Information Technology (IT)	2,535	0	2,535
	223003 Rent – (Produced Assets) to private entities	1,250	0	1,250
	223004 Guard and Security services	(147)	0	(147)
	223005 Electricity	(45)	0	(45)
	225001 Consultancy Services- Short term	67	0	67
	227002 Travel abroad	695	0	695
	<b>Total</b>	<b>57,498</b>	<b>0</b>	<b>57,498</b>
	<b>Wage Recurrent</b>	<b>(2,153)</b>	<b>0</b>	<b>(2,153)</b>
	<b>Non Wage Recurrent</b>	<b>59,651</b>	<b>0</b>	<b>59,651</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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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#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Engage the Uganda diaspora to encourage them to invest back home	211103 Allowances	(312)	0	(312)
Registration and profiling of Ugandan living in areas of accreditations	221009 Welfare and Entertainment	303	0	303
Issuance of visas and travel documents, passports emergency certifications, renunciation of citizenship	221011 Printing, Stationery, Photocopying and Binding	1,619	0	1,619
	221012 Small Office Equipment	2,840	0	2,840
	221014 Bank Charges and other Bank related costs	(2,577)	0	(2,577)
	222001 Telecommunications	10,986	0	10,986
	222002 Postage and Courier	979	0	979
	222003 Information and communications technology (ICT)	13,185	0	13,185
	223001 Property Expenses	(7)	0	(7)
	223003 Rent – (Produced Assets) to private entities	(9,450)	0	(9,450)
	223005 Electricity	4,738	0	4,738
	223006 Water	527	0	527
	225001 Consultancy Services- Short term	2,490	0	2,490
	226001 Insurances	8,214	0	8,214
	227001 Travel inland	46	0	46
	227002 Travel abroad	11,404	0	11,404
	227003 Carriage, Haulage, Freight and transport hire	14,652	0	14,652
	227004 Fuel, Lubricants and Oils	4,536	0	4,536
	228002 Maintenance - Vehicles	444	0	444
	228003 Maintenance – Machinery, Equipment & Furniture	26	0	26
	<b>Total</b>	<b>64,644</b>	<b>0</b>	<b>64,644</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>64,644</b>	<b>0</b>	<b>64,644</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Attract investors through trade exhibitions workshop and seminars	211103 Allowances	7	0	7
Attract tourist to Uganda through marketing Uganda as a unique destination	221001 Advertising and Public Relations	52	0	52
Engage honorary consuls and Government officials on trade, investment tourism issues	221003 Staff Training	930	0	930
Lobby for education and training scholarships and opportunities in areas of accreditation.	227001 Travel inland	197	0	197
Organize familiarization trips for tour operators and investors	<b>Total</b>	<b>1,186</b>	<b>0</b>	<b>1,186</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,186</b>	<b>0</b>	<b>1,186</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

# 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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**Project: 0926 Strengthening Mission in Germany**

*Capital Purchases*

**Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

--	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	165,470	0	165,470
	<b>Total</b>	<b>165,470</b>	<b>0</b>	<b>165,470</b>
	<i>GoU Development</i>	<i>165,470</i>	<i>0</i>	<i>165,470</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>
	<b>GRAND TOTAL</b>	<b>288,798</b>	<b>0</b>	<b>288,798</b>
	<i>Wage Recurrent</i>	<i>(2,153)</i>	<i>0</i>	<i>(2,153)</i>
	<i>Non Wage Recurrent</i>	<i>125,481</i>	<i>0</i>	<i>125,481</i>
	<i>GoU Development</i>	<i>165,470</i>	<i>0</i>	<i>165,470</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>