

# 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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.927	0.834	0.834	0.743	90.0%	80.2%	89.1%
Non Wage	3.654	2.794	2.794	2.665	76.5%	72.9%	95.4%
Dev't. GoU	0.200	0.200	0.200	0.177	100.0%	88.5%	88.4%
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>3.828</b>	<b>3.828</b>	<b>3.585</b>	<b>80.1%</b>	<b>75.0%</b>	<b>93.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.781</b>	<b>3.828</b>	<b>3.828</b>	<b>3.585</b>	<b>80.1%</b>	<b>75.0%</b>	<b>93.6%</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>3.828</b>	<b>3.828</b>	<b>3.585</b>	<b>80.1%</b>	<b>75.0%</b>	<b>93.6%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.781</b>	<b>3.828</b>	<b>3.828</b>	<b>3.585</b>	<b>80.1%</b>	<b>75.0%</b>	<b>93.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.781</b>	<b>3.828</b>	<b>3.828</b>	<b>3.585</b>	<b>80.1%</b>	<b>75.0%</b>	<b>93.6%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.78	3.83	3.58	80.1%	75.0%	93.6%
<b>Total for Vote</b>	<b>4.78</b>	<b>3.83</b>	<b>3.58</b>	<b>80.1%</b>	<b>75.0%</b>	<b>93.6%</b>

#### Matters to note in budget execution

The Mission received a new Officer from Headquarters who was not in the Mission structure and current year budget. This led to the Mission cutting down on planned activities because funds were diverted towards the new officer's movement and upkeep.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.130 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Berlin</b>
Reason: Activities and procurement planned in the fourth quarter.	
Items	
<b>37,210,240.000 US\$</b>	<b>221002 Workshops and Seminars</b>

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Reason: Major activities planned to be in Q4	
<b>14,543,227.000 UShs</b>	222001 Telecommunications
Reason: Balance to be spent in Q4	
<b>13,185,450.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Procurement under way.	
<b>9,639,312.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Maintenance planned for Q4	
<b>9,136,748.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Major activities planned to be in the next Quarter	
<b>0.023 Bn Shs</b>	<i>SubProgram/Project :0926 Strengthening Mission in Germany</i>
Reason: These are the taxes receivables in the Navision System	
<i>Items</i>	
<b>23,238,894.000 UShs</b>	312201 Transport Equipment
Reason: This is the 19% VAT receivable	
<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

Facilitated a Business Roundtable meeting between the German-African Business Association and Uganda's delegation headed by Hon. Grace F. Kwiycwiny, Minister of State, Office of the Prime Minister (in Charge of Northern Uganda).

Coordinated the participation of Rt. Hon. Gen. Moses Ali, First Deputy Prime Minister who led Uganda's delegation to the 4th German-African Agribusiness Forum that took place on 22nd January 2018 in Berlin.

Lobbied for Germany's increased support to South Sudan refugees and host communities in the West Nile districts of Moyo, Arua, Yumbe, Arua, Lamwo and Adjumani. As a result, Germany has pledged 1 million Euros as an addition to the earlier 16 million Euros package that the German Federal Foreign Office had committed to Uganda in 2017, running until 2019.

Organized and facilitated together with UTB, Uganda's participation at the ITB travel expo that ran from 7th -11th March 2018 where Uganda emerged 5th Exhibitor from Africa.

## V3: Details of Releases and Expenditure

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

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### QUARTER 3: Highlights of Vote Performance

<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>3.83</b>	<b>3.58</b>	<b>80.1%</b>	<b>75.0%</b>	<b>93.6%</b>
<b>Class: Outputs Provided</b>	<b>4.58</b>	<b>3.63</b>	<b>3.41</b>	<b>79.2%</b>	<b>74.4%</b>	<b>93.9%</b>
165201 Cooperation frameworks	3.19	2.53	2.39	79.2%	74.9%	94.7%
165202 Consulars services	1.12	0.91	0.84	81.4%	74.5%	91.5%
165204 Promotion of trade, tourism, education, and investment	0.27	0.19	0.18	70.7%	67.5%	95.4%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.20</b>	<b>0.18</b>	<b>100.0%</b>	<b>88.4%</b>	<b>88.4%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.18	100.0%	88.4%	88.4%
<b>Total for Vote</b>	<b>4.78</b>	<b>3.83</b>	<b>3.58</b>	<b>80.1%</b>	<b>75.0%</b>	<b>93.6%</b>

**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>3.63</b>	<b>3.41</b>	79.2%	74.4%	93.9%
211103 Allowances	1.10	0.89	0.89	81.3%	80.6%	99.2%
211105 Missions staff salaries	0.93	0.83	0.74	90.0%	80.2%	89.1%
212201 Social Security Contributions	0.15	0.11	0.12	77.0%	78.5%	102.0%
213001 Medical expenses (To employees)	0.17	0.14	0.14	83.2%	83.6%	100.4%
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	0.03	50.0%	20.1%	40.2%
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%	31.0%	62.1%
221009 Welfare and Entertainment	0.02	0.01	0.01	61.3%	60.0%	97.9%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	58.7%	50.7%	86.4%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.01	75.0%	200.6%	267.4%
222001 Telecommunications	0.10	0.06	0.05	61.1%	46.5%	76.1%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	50.9%	67.9%
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	61.5%	54.0%	87.7%
223003 Rent – (Produced Assets) to private entities	1.17	1.04	1.04	88.9%	88.7%	99.7%
223004 Guard and Security services	0.05	0.02	0.02	37.5%	37.8%	100.8%
223005 Electricity	0.03	0.02	0.02	62.5%	52.5%	84.0%
223006 Water	0.01	0.00	0.00	75.0%	55.4%	73.9%
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	0.13	0.13	56.6%	55.8%	98.6%
227002 Travel abroad	0.16	0.08	0.08	52.7%	52.1%	98.8%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.04	0.03	63.7%	49.2%	77.2%

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227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	75.0%	58.0%	77.3%
228002 Maintenance - Vehicles	0.01	0.02	0.01	125.0%	49.0%	39.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	62.8%	36.5%	58.1%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.20</b>	<b>0.18</b>	<b>100.0%</b>	<b>88.4%</b>	<b>88.4%</b>
312201 Transport Equipment	0.20	0.20	0.18	100.0%	88.4%	88.4%
<b>Total for Vote</b>	<b>4.78</b>	<b>3.83</b>	<b>3.58</b>	<b>80.1%</b>	<b>75.0%</b>	<b>93.6%</b>

**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>3.83</b>	<b>3.58</b>	<b>80.1%</b>	<b>75.0%</b>	<b>93.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	4.58	3.63	3.41	79.2%	74.4%	93.9%
<i>Development Projects</i>						
0926 Strengthening Mission in Germany	0.20	0.20	0.18	100.0%	88.4%	88.4%
<b>Total for Vote</b>	<b>4.78</b>	<b>3.83</b>	<b>3.58</b>	<b>80.1%</b>	<b>75.0%</b>	<b>93.6%</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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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
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Berlin			
Outputs Provided			
Output: 01 Cooperation frameworks			

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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
Strengthen Political, cultural and Social relations between Uganda and Countries of accreditation	Communities in Northern Uganda are to be engaged in productive and profitable agricultural and agri-business activities that will ensure food security and increased household income. Northern Uganda's agro-ecological potential is relatively high, and under full production is expected to generate 20-30% of the agricultural GDP.	<b>Item</b> 211103 Allowances 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 225001 Consultancy Services- Short term 227002 Travel abroad	<b>Spent</b> 577,880 743,252 115,764 144,259 4,603 25,040 1,077 2,384 666,035 18,829 6,801 19,853 65,584
Strengthen diplomatic coverage in area of accreditation through Honorary Consuls	Rt. Hon. Moses Ali gave a synopsis of agribusiness in Uganda including challenges and concrete proposals and recommendations needed to spur agricultural production. He invited interested investors to consider taking advantage of the huge Agri-business investment opportunities in Uganda.		
Liaise with multilateral organisations in Vienna and Bonn.	The contribution will help UNHCR to provide protection and life-saving assistance to the refugees in Uganda. The funds will be implemented over a period of three years, including 13 million Euros in 2017, 2 million in 2018 and 2 million in 2019		
	The main themes of their talks were political developments on the African continent and security issues related to terrorism and migration. They also touched on the upcoming discussion on the new framework of relations between the African, Caribbean and Pacific States and the EU, the so-called "Post Cotonou 2020 Agreement.		
	The Summit was convened within the framework of conclusions of the September 2017 meeting hosted in New York by H.E. President Museveni on the margins of the United Nations General Assembly. The New York Summit was called to exchange views on the situation in Somalia and the future of AMISOM following the adoption of the UN Security Council Resolution 2372 (2017), whose main thrust was the phased reduction and draw-down of AMISOM troops; and the gradual handover of security responsibilities to Somali National Security Forces (SNSF).		

#### 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>2,391,360</b>
Wage Recurrent	743,252

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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
		Non Wage Recurrent	1,648,108
		AIA	0

#### Output: 02 Consular services

Issue 3000 Visas	777 visas processed and issued	Item	Spent
Process Passport applications	73 passports processed	211103 Allowances	202,269
Handle consular cases	68 other consular documents processed and issued	221009 Welfare and Entertainment	11,522
Maintain an online registration platform for Ugandans	Continued liaising with the five Ugandan groups resident in Germany	221011 Printing, Stationery, Photocopying and Binding	12,624
		221014 Bank Charges and other Bank related costs	6,161
		222001 Telecommunications	46,352
		222002 Postage and Courier	6,108
		222003 Information and communications technology (ICT)	4,245
		223001 Property Expenses	9,112
		223003 Rent – (Produced Assets) to private entities	375,003
		223005 Electricity	11,334
		223006 Water	3,324
		226001 Insurances	11,706
		227001 Travel inland	62,946
		227002 Travel abroad	16,906
		227003 Carriage, Haulage, Freight and transport hire	31,023
		227004 Fuel, Lubricants and Oils	19,193
		228002 Maintenance - Vehicles	6,211
		228003 Maintenance – Machinery, Equipment & Furniture	1,279

#### Reasons for Variation in performance

No variation

Ugandans are scattered all over our areas of accreditation and will need time to form a united front.

<b>Total</b>	<b>837,319</b>
Wage Recurrent	0
Non Wage Recurrent	837,319
AIA	0

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

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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
Promotion of trade, tourism, education, and investment	Cable/satellite TV channel Nat Geo Wild popularly known for wildlife and natural history programming later aired this documentary. The Mission received a number of enquiries from potential tourists in this regard.	<b>Item</b> 211103 Allowances	<b>Spent</b> 107,119
Issue 3000 tourist visas		221001 Advertising and Public Relations	5,260
Attend tourism exhibitions and engage Tour operators		221003 Staff Training	1,070
Host Uganda Business forums in countries of accreditation	Uganda emerged as 5th Best Exhibitor in the African Category.	227001 Travel inland	65,676
Lobby for Development Assistance and scholarships	Tourism's sustained growth brings immense opportunities for economic welfare and development. 10% of the world's GDP, 10% of the world's jobs, and 7% of the world's total exports come from tourism.  Tourism is Uganda's number one foreign exchange earner, contributing about 10% of the country's GDP and 23% of her exports. It is also one of biggest employers in the country.		

#### Reasons for Variation in performance

Lack of Funds continues to hinder the ability of Mission Officials to participate in relevant meetings and activities planned for the promotion of trade, tourism, education.

<b>Total</b>	<b>179,125</b>
Wage Recurrent	0
Non Wage Recurrent	179,125
AIA	0
<b>Total For SubProgramme</b>	<b>3,407,803</b>
Wage Recurrent	743,252
Non Wage Recurrent	2,664,551
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	Representational car purchased	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 176,761
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>176,761</b>
GoU Development	176,761
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>176,761</b>
GoU Development	176,761



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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>
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,584,564</b>
		Wage Recurrent	743,252
		Non Wage Recurrent	2,664,551
		GoU Development	176,761
		External Financing	0
		AIA	0

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## 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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#### Program: 52 Overseas Mission Services

##### Recurrent Programmes

#### Subprogram: 01 Headquarters Berlin

##### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Promote and protect Ugandans interests at a bilateral and multilateral levels	Facilitated a Business Roundtable meeting on 18th January 2018 in Berlin between the German-African Business Association and Uganda's delegation headed by Hon. Grace F. Kwiwucwiny, Minister of State, Office of the Prime Minister (in Charge of Northern Uganda).	211103 Allowances	192,490
Strengthen bilateral relationships with all countries of accreditations		211105 Missions staff salaries	277,775
Seek for FDI from donor countries and agencies		212201 Social Security Contributions	39,943
Represent Uganda at international forums		213001 Medical expenses (To employees)	57,796
		221002 Workshops and Seminars	15,135
	Coordinated the participation of Rt. Hon. Gen. Moses Ali, First Deputy Prime Minister who led Uganda's delegation to the 4th German-African Agribusiness Forum that took place on 22nd January 2018 in Berlin.	221008 Computer supplies and Information Technology (IT)	1,079
		223003 Rent – (Produced Assets) to private entities	232,444
		223004 Guard and Security services	4,337
		223005 Electricity	2,236
	Lobbied for Germany's increased support to South Sudan refugees and host communities in the West Nile districts of Moyo, Arua, Yumbe, Arua, Lamwo and Adjumani. As a result, Germany has pledged 1 million Euros as an addition to the earlier 16 million Euros package that the German Federal Foreign Office had committed to Uganda in 2017, running until 2019.	227002 Travel abroad	4,920
	Head of Mission met with Mr. Martin Stropnický, Deputy Prime Minister and Minister of Foreign Affairs of the Czech Republic on 12th March 2018.		
	Following Uganda's convening of the Summit of Troop Contributing Countries (TCCs) of the African Union Mission in Somalia (AMISOM) on 2nd March 2018, the Mission is making follow up with the Germany Government on promises made towards stabilization efforts in Somalia.		

#### 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>828,154</b>
	Wage Recurrent	277,775
	Non Wage Recurrent	550,379
	AIA	0

#### Output: 02 Consulars services

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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
Engage the Uganda diaspora to encourage them to invest back home	447 visas processed and issued	<b>Item</b>	<b>Spent</b>
Registration and profiling of Ugandan living in areas of accreditations	26 passports processed	211103 Allowances	90,679
Issuance of visas and travel documents, passports emergency certifications, renunciation of citizenship	30 other consular documents processed and issued	221009 Welfare and Entertainment	2,225
		221011 Printing, Stationery, Photocopying and Binding	1,793
		221014 Bank Charges and other Bank related costs	2,049
	Continued liaising with the five Ugandan groups resident in Germany	222001 Telecommunications	18,093
		222002 Postage and Courier	1,087
		223001 Property Expenses	662
		223003 Rent – (Produced Assets) to private entities	177,767
		223005 Electricity	3,322
		223006 Water	852
		227001 Travel inland	9,501
		227002 Travel abroad	10,510
		227003 Carriage, Haulage, Freight and transport hire	14,175
		227004 Fuel, Lubricants and Oils	7,176
		228002 Maintenance - Vehicles	3,485
		228003 Maintenance – Machinery, Equipment & Furniture	429

### Reasons for Variation in performance

No variation

Ugandans are scattered all over our areas of accreditation and will need time to form a united front.

<b>Total</b>	<b>343,804</b>
Wage Recurrent	0
Non Wage Recurrent	343,804
<b>AIA</b>	<b>0</b>

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

Attract investors through trade exhibitions workshop and seminars	Gave wide coverage to tourism promotion material concerning a brand new documentary on Uganda's Tree Climbing Lions found in the Ishasha region of Queen Elizabeth National Park, an incredible Biodiversity hotspot in Uganda.	<b>Item</b>	<b>Spent</b>
Attract tourist to Uganda through marketing Uganda as a unique destination		211103 Allowances	32,957
Engage honorary consuls and Government officials on trade, investment tourism issues			
Lobby for education and training scholarships and opportunities in areas of accreditation.	Organized and facilitated together with UTB, Uganda's participation at the ITB travel expo that ran from 7th -11th March 2018.		
Organize familiarization trips for tour operators and investors	Mr. Stephen Asiimwe, CEO, UTB, made a Uganda Country presentation to the Mission staff and pledged to work closely them to attract tourists to Uganda. Germany is the second highest provider of tourists from Europe to Uganda.		

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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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### Reasons for Variation in performance

Lack of Funds continues to hinder the ability of Mission Officials to participate in relevant meetings and activities planned for the promotion of trade, tourism, education.

<b>Total</b>	<b>32,957</b>
Wage Recurrent	0
Non Wage Recurrent	32,957
AIA	0
<b>Total For SubProgramme</b>	<b>1,204,915</b>
Wage Recurrent	277,775
Non Wage Recurrent	927,140
AIA	0

### Development Projects

#### Project: 0926 Strengthening Mission in Germany

#### Capital Purchases

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

--	Procurement was completed	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	142,231

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>142,231</b>
GoU Development	142,231
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>142,231</b>
GoU Development	142,231
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,347,146</b>
Wage Recurrent	277,775
Non Wage Recurrent	927,140
GoU Development	142,231
External Financing	0
AIA	0

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## QUARTER 4: 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	795	0	795
Strengthen bilateral relationships with all countries of accreditations	211105 Missions staff salaries	90,732	0	90,732
Seek for FDI from donor countries and agencies	212201 Social Security Contributions	(2,224)	0	(2,224)
Represent Uganda at international forums	213001 Medical expenses (To employees)	(557)	0	(557)
	221001 Advertising and Public Relations	45	0	45
	221002 Workshops and Seminars	37,210	0	37,210
	221003 Staff Training	923	0	923
	221007 Books, Periodicals & Newspapers	3,840	0	3,840
	221008 Computer supplies and Information Technology (IT)	1,456	0	1,456
	223003 Rent – (Produced Assets) to private entities	2,200	0	2,200
	223004 Guard and Security services	(154)	0	(154)
	223005 Electricity	(21)	0	(21)
	225001 Consultancy Services- Short term	67	0	67
	227002 Travel abroad	105	0	105
	<b>Total</b>	<b>134,418</b>	<b>0</b>	<b>134,418</b>
	<b>Wage Recurrent</b>	<b>90,732</b>	<b>0</b>	<b>90,732</b>
	<b>Non Wage Recurrent</b>	<b>161,433</b>	<b>0</b>	<b>161,433</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:225

## Mission in Germany

### QUARTER 4: 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	(823)	0	(823)
Registration and profiling of Ugandan living in areas of accreditations	221009 Welfare and Entertainment	243	0	243
Issuance of visas and travel documents, passports emergency certifications, renunciation of citizenship	221011 Printing, Stationery, Photocopying and Binding	1,991	0	1,991
	221012 Small Office Equipment	4,260	0	4,260
	221014 Bank Charges and other Bank related costs	(3,857)	0	(3,857)
	222001 Telecommunications	14,543	0	14,543
	222002 Postage and Courier	2,892	0	2,892
	222003 Information and communications technology (ICT)	13,185	0	13,185
	223001 Property Expenses	1,280	0	1,280
	223003 Rent – (Produced Assets) to private entities	568	0	568
	223005 Electricity	3,486	0	3,486
	223006 Water	1,176	0	1,176
	225001 Consultancy Services- Short term	2,490	0	2,490
	226001 Insurances	8,214	0	8,214
	227001 Travel inland	1,647	0	1,647
	227002 Travel abroad	894	0	894
	227003 Carriage, Haulage, Freight and transport hire	9,137	0	9,137
	227004 Fuel, Lubricants and Oils	5,637	0	5,637
	228002 Maintenance - Vehicles	9,639	0	9,639
	228003 Maintenance – Machinery, Equipment & Furniture	923	0	923
	<b>Total</b>	<b>77,524</b>	<b>0</b>	<b>77,524</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>309,126</b>	<b>0</b>	<b>309,126</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	7,399	0	7,399
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>8,578</b>	<b>0</b>	<b>8,578</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>30,404</b>	<b>0</b>	<b>30,404</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:225

Mission in Germany

## QUARTER 4: 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	23,239	0	23,239
	<b>Total</b>	<b>23,239</b>	<b>0</b>	<b>23,239</b>
	<i>GoU Development</i>	<i>23,239</i>	<i>0</i>	<i>23,239</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>243,758</b>	<b>0</b>	<b>243,758</b>
	<i>Wage Recurrent</i>	<i>90,732</i>	<i>0</i>	<i>90,732</i>
	<i>Non Wage Recurrent</i>	<i>500,963</i>	<i>0</i>	<i>500,963</i>
	<i>GoU Development</i>	<i>23,239</i>	<i>0</i>	<i>23,239</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>