

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.927	0.927	0.952	0.955	102.8%	103.0%	100.3%
Non Wage	3.654	3.654	3.653	3.624	100.0%	99.2%	99.2%
Dev. 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%
GoU Total	4.781	4.781	4.805	4.755	100.5%	99.5%	99.0%
Total GoU+Ext Fin (MTEF)	4.781	4.781	4.805	4.755	100.5%	99.5%	99.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.781	4.781	4.805	4.755	100.5%	99.5%	99.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.781	4.781	4.805	4.755	100.5%	99.5%	99.0%
Total Vote Budget Excluding Arrears	4.781	4.781	4.805	4.755	100.5%	99.5%	99.0%

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	4.81	4.76	100.5%	99.5%	99.0%
Total for Vote	4.78	4.81	4.76	100.5%	99.5%	99.0%

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>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.029 Bn Shs	<i>SubProgram/Project :01 Headquarters Berlin</i>
Reason: Taxes receivables in FY 2017/18	
<i>Items</i>	
9,639,312.000 UShs	228002 Maintenance - Vehicles

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Reason: Taxes receivables in FY 2017/18	
8,542,115.000 UShs	226001 Insurances
Reason: Taxes receivables in FY 2017/18	
7,231,973.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Taxes receivables in FY 2017/18	
4,917,637.000 UShs	223005 Electricity
Reason: Taxes receivables in FY 2017/18	
3,166,076.000 UShs	222002 Postage and Courier
Reason: Taxes receivables in FY 2017/18	
0.023 Bn Shs	<i>SubProgram/Project :0926 Strengthening Mission in Germany</i>
Reason: Taxes receivables for FY 2017/18	
<i>Items</i>	
23,238,894.000 UShs	312201 Transport Equipment
Reason: Taxes receivables	
<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

The Head of Mission presents Credentials to the Romanian President. This in effect completes our coverage of all the nine countries of accreditation.

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
Program 1652 Overseas Mission Services	4.78	4.81	4.76	100.5%	99.5%	99.0%
<i>Class: Outputs Provided</i>	<i>4.58</i>	<i>4.61</i>	<i>4.58</i>	<i>100.5%</i>	<i>99.9%</i>	<i>99.4%</i>
165201 Cooperation frameworks	3.19	3.20	3.20	100.3%	100.3%	100.0%
165202 Consulars services	1.12	1.13	1.10	100.2%	97.9%	97.7%
165204 Promotion of trade, tourism, education, and investment	0.27	0.28	0.28	104.8%	104.2%	99.4%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.20</i>	<i>0.18</i>	<i>100.0%</i>	<i>88.4%</i>	<i>88.4%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.18	100.0%	88.4%	88.4%

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QUARTER 4: Highlights of Vote Performance

Total for Vote	4.78	4.81	4.76	100.5%	99.5%	99.0%
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Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.58	4.61	4.58	100.5%	99.9%	99.4%
211103 Allowances	1.10	1.11	1.11	101.2%	100.9%	99.7%
211105 Missions staff salaries	0.93	0.95	0.95	102.8%	103.0%	100.3%
212201 Social Security Contributions	0.15	0.15	0.15	100.0%	101.1%	101.1%
213001 Medical expenses (To employees)	0.17	0.17	0.17	100.0%	100.8%	100.8%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	97.8%	97.8%
221002 Workshops and Seminars	0.12	0.12	0.13	100.0%	100.8%	100.8%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.5%	100.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	102.1%	102.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	96.6%	96.6%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	98.6%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	94.0%	94.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	102.5%	102.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.01	100.0%	357.9%	357.9%
222001 Telecommunications	0.10	0.10	0.10	100.0%	98.9%	98.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	73.6%	73.6%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.4%	100.4%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.5%	99.5%
223003 Rent – (Produced Assets) to private entities	1.17	1.17	1.17	100.0%	100.1%	100.1%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.4%	100.4%
223005 Electricity	0.03	0.03	0.03	100.0%	85.8%	85.8%
223006 Water	0.01	0.01	0.00	100.0%	74.3%	74.3%
225001 Consultancy Services- Short term	0.04	0.03	0.03	64.6%	64.5%	99.8%
226001 Insurances	0.04	0.04	0.03	100.0%	78.6%	78.6%
227001 Travel inland	0.23	0.23	0.23	100.0%	99.8%	99.8%
227002 Travel abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.7%	100.7%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	78.2%	78.2%
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%
Class: Capital Purchases	0.20	0.20	0.18	100.0%	88.4%	88.4%
312201 Transport Equipment	0.20	0.20	0.18	100.0%	88.4%	88.4%
Total for Vote	4.78	4.81	4.76	100.5%	99.5%	99.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Program 1652 Overseas Mission Services	4.78	4.81	4.76	100.5%	99.5%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	4.58	4.61	4.58	100.5%	99.9%	99.4%
<i>Development Projects</i>						
0926 Strengthening Mission in Germany	0.20	0.20	0.18	100.0%	88.4%	88.4%
Total for Vote	4.78	4.81	4.76	100.5%	99.5%	99.0%

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 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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Berlin

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Strengthen Political, cultural and Social relations between Uganda and Countries of accreditation	The event brought together ministers and high-ranking delegations from 40 countries as well as representatives from business and civil society with the aim of developing strategies for the intelligent transformation of the energy system, the transport sector and the heating supply. In total, around two thousand guests from more than 95 countries attended. The Dialogue called for transitions to newer, cleaner energy systems.	211103 Allowances	768,064
Strengthen diplomatic coverage in area of accreditation through Honorary Consuls		211105 Missions staff salaries	954,906
		212201 Social Security Contributions	149,041
		213001 Medical expenses (To employees)	174,122
Liaise with multilateral organisations in Vienna and Bonn.		221001 Advertising and Public Relations	9,737
		221002 Workshops and Seminars	125,517
		221003 Staff Training	4,030
		221007 Books, Periodicals & Newspapers	7,839
		221008 Computer supplies and Information Technology (IT)	7,423
		223003 Rent – (Produced Assets) to private entities	795,264
		223004 Guard and Security services	50,016
		223005 Electricity	9,016
		225001 Consultancy Services- Short term	23,902
		227002 Travel abroad	122,378
	The Berlin Air Expo was expected to foster dialogue between high-ranking generals, leading politicians working on defence and security issues as well as defence industry experts and cyber security researchers. Over 1,000 exhibitors showcased their expertise ranging from civil aviation to defence, security and space, and from major corporations to highly specialized suppliers.		
	The German Eye Opticians Development Service had developed a procedure for producing glasses with very little technical and financial resources and will train about 4 optometrists and 2 opticians in the first batch of trainees. There is need for trained specialists to provide primary vision care ranging from sight testing and correction to the diagnosis, treatment, and management of vision changes.		
	The Mission welcomed the training offer and pointed out that the Ugandan government shared the goals of the World Health Organisation's Vision 2020 global initiative that aims at eliminating avoidable blindness by the year 2020		

Reasons for Variation in performance

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

Total	3,201,254
Wage Recurrent	954,906
Non Wage Recurrent	2,246,348
AIA	0

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	UShs Thousand
Output: 02 Consular services			
Issue 3000 Visas	867 visas processed and issued	Item	Spent
Process Passport applications	96 passports processed	211103 Allowances	202,269
Handle consular cases	101 other consular documents processed and issued	221009 Welfare and Entertainment	18,939
Maintain an online registration platform for Ugandans	Continued liaising with the five Ugandan groups resident in Germany	221011 Printing, Stationery, Photocopying and Binding	23,412
	One of the strategic objectives of the Mission is to mobilize and empower the Ugandan Diaspora for national development.	221012 Small Office Equipment	5,825
		221014 Bank Charges and other Bank related costs	10,994
		222001 Telecommunications	98,509
		222002 Postage and Courier	8,834
		222003 Information and communications technology (ICT)	34,986
		223001 Property Expenses	16,799
		223003 Rent – (Produced Assets) to private entities	379,035
		223005 Electricity	20,606
		223006 Water	4,461
		225001 Consultancy Services- Short term	4,984
		226001 Insurances	31,298
		227001 Travel inland	106,888
		227002 Travel abroad	35,938
		227003 Carriage, Haulage, Freight and transport hire	63,461
		227004 Fuel, Lubricants and Oils	25,874
		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.

Total	1,100,601
Wage Recurrent	0
Non Wage Recurrent	1,100,601
<i>AIA</i>	0

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

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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
Promotion of trade, tourism, education, and investment	MS Safaris is a Ugandan based tour company that specialises in arranging tour packages for tourists mainly from Germany, Austria and Poland.	Item	Spent
Issue 3000 tourist visas		211103 Allowances	139,565
Attend tourism exhibitions and engage Tour operators	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.	221001 Advertising and Public Relations	9,753
Host Uganda Business forums in countries of accreditation		221003 Staff Training	4,011
Lobby for Development Assistance and scholarships	The award is in the form of project funding for Dr. Angela Musiimenta's project which is about using a multimedia application for mobile phones to improve health-related information for pregnant women in rural areas, including illiterate women in Uganda.	227001 Travel inland	123,332
	IMEX is attended by over 9,000 visitors and features approximately 3,500 exhibitors from 157 countries, spread across 30,223 square metres of exhibition space. The show presents a worldwide exhibition for incentive travel, meetings and events, uniting exhibitors and buyers under one roof.		
	Uganda's MICE - Tourism segment has grown to complement the already existing variety of natural attractions and experiences that contemporary tourists go to see.		

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.

Total	276,661
Wage Recurrent	0
Non Wage Recurrent	276,661
AIA	0
Total For SubProgramme	4,578,517
Wage Recurrent	954,906
Non Wage Recurrent	3,623,611
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	The representational car was delivered	Item	Spent
		312201 Transport Equipment	176,761

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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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Reasons for Variation in performance

No variation

Total	176,761
GoU Development	176,761
External Financing	0
AIA	0
Total For SubProgramme	176,761
GoU Development	176,761
External Financing	0
AIA	0
GRAND TOTAL	4,755,278
Wage Recurrent	954,906
Non Wage Recurrent	3,623,611
GoU Development	176,761
External Financing	0
AIA	0

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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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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 Uganda's delegation headed by Hon. Eng. Irene Muloni, Minister for Energy and Mineral Development, to the fourth Berlin Energy Transition Dialogue that took place at the Federal Foreign Office in Berlin from 17 - 18 April 2018	Item	Spent
Strengthen bilateral relationships with all countries of accreditations		211103 Allowances	190,184
Seek for FDI from donor countries and agencies		211105 Missions staff salaries	211,653
Represent Uganda at international forums		212201 Social Security Contributions	33,277
		213001 Medical expenses (To employees)	29,863
	Coordinated the participation of Brigadier James Mugabe Birungi, Chief of Staff, Uganda Peoples Defence Air Forces in the Innovation and Leadership in Aerospace Expo (ILA Berlin 2018) that took place at the Berlin ExpoCenter Airport from 25th to 29th April 2018.	221001 Advertising and Public Relations	5,134
		221002 Workshops and Seminars	100,477
		221003 Staff Training	2,952
		221007 Books, Periodicals & Newspapers	7,839
		221008 Computer supplies and Information Technology (IT)	5,038
	Lobbied Projekthilfe Uganda eV, a locally registered, non-profit association in Kyamulibwa, Masaka and the German Eye Opticians Development Service to train a number of opticians and optometrists in Uganda.	223003 Rent – (Produced Assets) to private entities	129,229
		223004 Guard and Security services	31,187
		223005 Electricity	2,215
		225001 Consultancy Services- Short term	4,050
		227002 Travel abroad	56,794

Reasons for Variation in performance

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

Total	809,894
Wage Recurrent	211,653
Non Wage Recurrent	598,241
AIA	0

Output: 02 Consulars services

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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
Engage the Uganda diaspora to encourage them to invest back home	90 visas processed and issued	Item	Spent
Registration and profiling of Ugandan living in areas of accreditations	23 passports processed	221009 Welfare and Entertainment	7,417
Issuance of visas and travel documents, passports emergency certifications, renunciation of citizenship	33 other consular documents processed and issued	221011 Printing, Stationery, Photocopying and Binding	10,787
		221012 Small Office Equipment	5,825
	Continued liaising with the five Ugandan groups resident in Germany	221014 Bank Charges and other Bank related costs	4,833
		222001 Telecommunications	52,157
	Supported a Ugandan Diaspora living in Germany following the launch of her book titled "The Perfect Migrant: How to Achieve a Successful Life in Diaspora" at the first International Speakers, Authors and Artists Conference held on June 23, 2018, in Cologne, Germany.	222002 Postage and Courier	2,726
		222003 Information and communications technology (ICT)	30,742
		223001 Property Expenses	7,686
		223003 Rent – (Produced Assets) to private entities	4,032
		223005 Electricity	9,272
		223006 Water	1,136
		225001 Consultancy Services- Short term	4,984
		226001 Insurances	19,592
		227001 Travel inland	43,943
		227002 Travel abroad	19,033
		227003 Carriage, Haulage, Freight and transport hire	32,438
		227004 Fuel, Lubricants and Oils	6,681

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.

Total	263,283
Wage Recurrent	0
Non Wage Recurrent	263,283
<i>AIA</i>	0

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

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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
Attract investors through trade exhibitions workshop and seminars	The Mission endorsed M/s MS Safaris to promote Uganda as a travel destination for Germans, Austrians and Poles to discover for themselves the exciting adventures that the country has to offer.	Item	Spent
Attract tourist to Uganda through marketing Uganda as a unique destination		211103 Allowances	32,447
Engage honorary consuls and Government officials on trade, investment tourism issues		221001 Advertising and Public Relations	4,493
Lobby for education and training scholarships and opportunities in areas of accreditation.		221003 Staff Training	2,941
Organize familiarization trips for tour operators and investors	The Embassy pledged to work towards promoting Uganda as an attractive and sustainable tourist destination. The Embassy promised to source for scholarships for courses relevant to the tourism sector and to encourage potential investors, in its areas of accreditation, to consider investing in the tourism sector.	227001 Travel inland	57,655
	Attended the 1st German-African Innovation Incentive Award (GAIIA) during which Dr. Angela Musiimenta received the German-African Innovation Incentive Award worth EUR 150,000.		
	Facilitated the participation of Uganda's delegation of both private and public sector players in the Worldwide Exhibition for Incentive Travel, Meetings and Events (IMEX) which took place from 21st to 23rd May 2018 in Frankfurt.		
	The Ugandan delegation showcased Uganda's credentials as a leading destination in the region for meetings, incentives, conferences and exhibitions (MICE).		
	Gave wide coverage about Uganda's Priority Sectors for Investment on the Mission website and social media platforms. The sectors included:		
	• Commercial Agriculture and Agro-processing		
	• Adding Value to Minerals		
	• Oil and Gas,		
	• Information Communication Technology (ICT)		
	• Tourism		
	• Packaging		
	• Pharmaceuticals		
	• Services - Education, Finance, and Health		

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.

Total	97,536
Wage Recurrent	0
Non Wage Recurrent	97,536

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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
		AIA	0
		Total For SubProgramme	1,170,713
		Wage Recurrent	211,653
		Non Wage Recurrent	959,059
		AIA	0

Development Projects

Project: 0926 Strengthening Mission in Germany

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

--	The representational car was delivered	Item	Spent
Reasons for Variation in performance			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,170,713
		Wage Recurrent	211,653
		Non Wage Recurrent	959,059
		GoU Development	0
		External Financing	0
		AIA	0