

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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.952	0.476	0.476	0.485	50.0%	50.9%	101.9%
Non Wage	3.719	1.860	1.860	1.848	50.0%	49.7%	99.4%
Dev. GoU	0.016	0.008	0.008	0.006	50.0%	37.5%	67.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.688	2.344	2.344	2.339	50.0%	49.9%	99.8%
Total GoU+Ext Fin (MTEF)	4.688	2.344	2.344	2.339	50.0%	49.9%	99.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.688	2.344	2.344	2.339	50.0%	49.9%	99.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.688	2.344	2.344	2.339	50.0%	49.9%	99.8%
Total Vote Budget Excluding Arrears	4.688	2.344	2.344	2.339	50.0%	49.9%	99.8%

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	4.69	2.34	2.34	50.0%	49.9%	99.8%
Total for Vote	4.69	2.34	2.34	50.0%	49.9%	99.8%

Matters to note in budget execution

1. The Mission fails to get feedback from MDAs to whom potential investors are linked. We, for example, don't know the outcome of the SUNfarming delegation to Uganda arranged by the Embassy.
2. Ms Global-Woods has potential markets for Ugandan timber but the Government is yet to lift the ban on timber exports. This has led to loss of foreign exchange earnings.
3. The Mission was not able to celebrate its national (Independence) day in October because of lack of funds.
4. The Mission failed to send any official to participate in COP24 in Poland. Uganda missed an opportunity to feature in such an important conference on climate change.

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

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0.011 Bn Shs	<i>SubProgram/Project :01 Headquarters Berlin</i>
Reason: Brought forward to the next Quarter	
<i>Items</i>	
43,086,830.000 UShs	227002 Travel abroad
Reason: Brought forward to the next Quarter	
40,924,387.000 UShs	227001 Travel inland
Reason: Brought forward to the next Quarter	
39,034,787.000 UShs	211103 Allowances
Reason: Brought forward to the next Quarter	
11,325,873.000 UShs	222001 Telecommunications
Reason: Brought forward to the next Quarter	
9,008,018.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Brought forward to the next Quarter	
0.003 Bn Shs	<i>SubProgram/Project :0926 Strengthening Mission in Germany</i>
Reason: Brought forward to the 3rd Quarter	
<i>Items</i>	
2,671,244.000 UShs	312203 Furniture & Fixtures
Reason: Brought forward to the 3rd Quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Head of Mission			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	50	2
Percentage change of foreign exchange inflows	Percentage	20%	4%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

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QUARTER 2: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Berlin			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of official visits facilitated	Number	4	2
Number of Visas issued to foreigners travelling to Uganda	Number	1600	222
Number of visas issued by Ugandan missions abroad	Number	1600	222
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	9	2
No. of scholarships secured.	Number	50	9
No. of export markets accessed.	Number	9	0

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

1. Embassy is facilitating M/s Global-Woods to export timber from Uganda as soon as the Ugandan Government lifted the ban. The Ministry of Water and Environment is in the final stages of lifting the ban on the export of timber, which was imposed three decades ago. The company is not only producing full tree length poles, logs and lumber but also sells fuel wood made from billets, chips and sawdust.

2. The Mission facilitated in setting up meetings for a business delegation from Vietz Group of Companies with officials from the Uganda Investment Authority and the Ministries of Energy and Mineral Development, and Water and Environment. They will explore the possibilities of establishing up a centre for the supply of machines and equipment for pipeline construction in the region.

3. Partnered with Sasa Holidays Limited in a drive to attract tourists from Germany to Uganda, by seeking new strategies aimed at building a network with German tourism business operators in order to increase the number of tourists from the Federal Republic of Germany and surrounding countries to which the Uganda Embassy in Berlin is accredited.

4. Attended a Strategic Planning Capacity Building workshop in Brussels and subsequently revised the Mission's Draft Strategic Plan for the period 2017/18 - 2019/20 to guide planning and implementation of Mission's mandate

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	4.69	2.34	2.34	50.0%	49.9%	99.8%
<i>Class: Outputs Provided</i>	4.67	2.34	2.33	50.0%	49.9%	99.9%
165201 Cooperation frameworks	3.26	1.60	1.57	49.1%	48.1%	97.9%
165202 Consular services	1.14	0.60	0.72	52.8%	62.6%	118.6%
165204 Promotion of trade, tourism, education, and investment	0.27	0.13	0.05	48.9%	18.2%	37.1%
<i>Class: Capital Purchases</i>	0.02	0.01	0.01	50.0%	33.7%	67.3%
165278 Purchase of Furniture and fixtures	0.02	0.01	0.01	50.0%	33.7%	67.3%
Total for Vote	4.69	2.34	2.34	50.0%	49.9%	99.8%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.67	2.34	2.33	50.0%	49.9%	99.9%
211103 Allowances	1.21	0.60	0.56	50.0%	46.8%	93.5%
211105 Missions staff salaries	0.95	0.48	0.49	50.0%	50.9%	101.9%
212201 Social Security Contributions	0.15	0.07	0.07	50.0%	49.8%	99.6%
213001 Medical expenses (To employees)	0.20	0.10	0.11	50.0%	55.2%	110.5%

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QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.02	0.01	0.00	36.0%	0.6%	1.6%
221002 Workshops and Seminars	0.10	0.03	0.02	25.0%	19.6%	78.5%
221003 Staff Training	0.01	0.00	0.00	50.0%	17.2%	34.4%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	6.3%	12.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	49.9%	99.7%
221009 Welfare and Entertainment	0.02	0.01	0.00	50.0%	21.4%	42.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	50.0%	13.8%	27.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	31.6%	63.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.01	50.0%	308.7%	617.4%
222001 Telecommunications	0.10	0.05	0.04	50.0%	38.6%	77.3%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	40.6%	81.1%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	49.9%	99.8%
223001 Property Expenses	0.02	0.01	0.01	50.0%	47.1%	94.2%
223003 Rent – (Produced Assets) to private entities	1.17	0.59	0.76	50.0%	64.8%	129.6%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	38.3%	76.7%
223005 Electricity	0.03	0.02	0.01	50.0%	40.6%	81.3%
223006 Water	0.01	0.00	0.00	50.0%	28.0%	55.9%
225001 Consultancy Services- Short term	0.03	0.02	0.01	50.0%	31.1%	62.1%
226001 Insurances	0.04	0.02	0.01	50.0%	31.7%	63.4%
227001 Travel inland	0.23	0.12	0.07	50.0%	32.3%	64.5%
227002 Travel abroad	0.16	0.08	0.04	50.0%	22.8%	45.6%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	101.5%	101.5%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.01	50.0%	34.3%	68.6%
228002 Maintenance - Vehicles	0.01	0.01	0.00	50.0%	26.7%	53.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	0.02	0.01	0.01	50.0%	33.7%	67.3%
312203 Furniture & Fixtures	0.02	0.01	0.01	50.0%	33.7%	67.3%
Total for Vote	4.69	2.34	2.34	50.0%	49.9%	99.8%

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
Program 1652 Overseas Mission Services	4.69	2.34	2.34	50.0%	49.9%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	4.67	2.34	2.33	50.0%	49.9%	99.9%
<i>Development Projects</i>						
0926 Strengthening Mission in Germany	0.02	0.01	0.01	50.0%	33.7%	67.3%
Total for Vote	4.69	2.34	2.34	50.0%	49.9%	99.8%

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 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	UShs Thousand
Output: 02 Consular services			
1. Issuance of visas, travel documents and renunciation of citizenship certificates.	340 visas processed and issued 65 passports processed 118 other consular documents processed and issued	Item	Spent
2. Certification of trade and academic documents.	Continued liaising with Ugandan groups resident in Germany, and students in Poland	211103 Allowances	118,114
3. Engagement of the Ugandan Diaspora for unity and development	The Mission sent a Consular team to Vienna, Austria and Munich, Germany to verify citizenship claims by detained individuals. Continue to maintain a vibrant and dynamic website and social media platforms.	221009 Welfare and Entertainment	4,105
1. Issuance of visas, travel documents and renunciation of citizenship certificates.		221011 Printing, Stationery, Photocopying and Binding	3,442
2. Certification of trade and academic documents.		221012 Small Office Equipment	1,793
3. Engagement of the Ugandan Diaspora for unity and development		221014 Bank Charges and other Bank related costs	9,483
		222001 Telecommunications	38,474
		222002 Postage and Courier	4,867
		222003 Information and communications technology (ICT)	9,980
		223001 Property Expenses	7,958
		223003 Rent – (Produced Assets) to private entities	362,227
		223005 Electricity	9,529
		223006 Water	1,677
		226001 Insurances	12,622
		227001 Travel inland	53,093
		227003 Carriage, Haulage, Freight and transport hire	63,919
		227004 Fuel, Lubricants and Oils	11,358
		228002 Maintenance - Vehicles	3,389
Reasons for Variation in performance			
Uganda introduced the e-visa application system whereby travellers now apply directly online.			
Lack of Funds continues to hinder the ability of Mission officials to fully engage with the Ugandan Diaspora.			
		Total	716,032
		Wage Recurrent	0
		Non Wage Recurrent	716,032
		AIA	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1. Uganda promoted as an investment and tourist destination.	German Firm SUNfarming GmbH to Invest USD 50 Million in Food and Energy Projects in Uganda. The firm is to partner with the Presidential Initiative on Banana Industrial Development to carry out the project at the Institute. The Mission has negotiated with Government to lift the ban on export timber from Uganda to enable a German company M/s Global-Woods AG that is producing "sustainable timber" in Uganda to start exporting. The Ministry of Water and Environment is in the final stages of lifting the ban on the export of timber, which was imposed three decades ago.	211103 Allowances	26,829
2. Trade MoUs signed.		221001 Advertising and Public Relations	112
3. Lobby for scholarships for Ugandan students		227001 Travel inland	21,300

The Embassy is facilitating M/s Global-Woods to export timber from Uganda as soon as the Ugandan Government lifted the ban. The Ministry of Water and Environment is in the final stages of lifting the ban on the export of timber, which was imposed three decades ago. The company is not only producing full tree length poles, logs and lumber but also sells fuel wood made from billets, chips and sawdust.

The Mission facilitated in setting up meetings for a business delegation from Vietz Group of Companies with officials from the Uganda Investment Authority and the Ministries of Energy and Mineral Development, and Water and Environment. They will explore the possibilities of establishing up a centre for the supply of machines and equipment for pipeline construction in the region. SUNfarming's delegation visited Uganda between Monday 20th - Friday 24th August 2018 where they met with several stakeholders who have interest in their Food and Energy project. Partnered with Sasa Holidays Limited in a drive to attracts tourists from Germany to Uganda, by seeking new strategies aimed at building a network with German tourism business operators in order to increase the number of tourists from the Federal Republic of Germany and surrounding countries to which the Uganda Embassy in Berlin is accredited.

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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	UShs Thousand
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Reasons for Variation in performance

No variations
No variance

Total	48,241
Wage Recurrent	0
Non Wage Recurrent	48,241
AIA	0
Total For SubProgramme	2,333,300
Wage Recurrent	485,011
Non Wage Recurrent	1,848,289
AIA	0

Development Projects

Project: 0926 Strengthening Mission in Germany

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Plan to aquaire	Purchased assorted furniture for the official residence and the Third Secretary's residence	Item 312203 Furniture & Fixtures	Spent 5,510
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Reasons for Variation in performance

No variation

Total	5,510
GoU Development	5,510
External Financing	0
AIA	0
Total For SubProgramme	5,510
GoU Development	5,510
External Financing	0
AIA	0

GRAND TOTAL	2,338,810
Wage Recurrent	485,011
Non Wage Recurrent	1,848,289
GoU Development	5,510
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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Berlin			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Lobby development partners for increased resourcesNegotiate, initiate and ensure conclusion of bilateral agreementsHold and celebrate National days.	The Mission was not able to lobby development partners for increased resources. Witnessed the signing ceremony of the pre-negotiation agreement for the resumption of the peace process in Darfur between the Sudanese government and two armed groups in the Darfur region paving the way for the resumption of peace talks in Qatar next year. Uganda regards peace mediation and dialogue as key instruments of civil crisis prevention and crisis management. Participated in the build-up meetings towards Climate Change Conference (COP24) in Poland.	Item	Spent
		211103 Allowances	130,647
		211105 Missions staff salaries	246,488
		212201 Social Security Contributions	33,406
		213001 Medical expenses (To employees)	55,922
		221002 Workshops and Seminars	19,621
		223003 Rent – (Produced Assets) to private entities	47,641
		223004 Guard and Security services	4,835
Keep records and track of developments under the international conventions and treaties signed			
Reasons for Variation in performance			
Lack of Funds continues to hinder the ability of the Mission to fully engage development partners.			
Lack of Funds continues to hinder the ability of the Mission to fully engage development partners.			
Lack of Funds continues to hinder the ability of the Mission to participate in meetings in other countries of accreditation.			
		Total	538,560
		Wage Recurrent	246,488
		Non Wage Recurrent	292,072
		AIA	0
Output: 02 Consulars services			
Issuance of appropriate visas and travel documents.	222 visas processed and issued 43 passports processed 82 other consular documents processed and issued	Item	Spent
		211103 Allowances	118,114
Certification, Authentication and verification of documents.	Informed the Ugandan diaspora on the introduction of the East African Electronic-Passports (A series) that came into effect on 18th December 2018 and will be used alongside the old ordinary passports (B series) which will be phased out on 31st January 2021.	221009 Welfare and Entertainment	917
		221011 Printing, Stationery, Photocopying and Binding	2,582
Disseminate information on available opportunities in Uganda.Updating and maintenance of Mission website and social media platforms.		221014 Bank Charges and other Bank related costs	4,496
		222001 Telecommunications	18,599
Identify, profile and register Ugandans in areas of accreditation.		222002 Postage and Courier	1,171
		223001 Property Expenses	4,833
Maintain visibility at Diaspora events in countries of accreditation		223003 Rent – (Produced Assets) to private entities	311,043
		223005 Electricity	4,836
		223006 Water	851
		227001 Travel inland	286
		227004 Fuel, Lubricants and Oils	5,800
		228002 Maintenance - Vehicles	3,389
Reasons for Variation in performance			

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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Uganda introduced the e-visa application system whereby travellers now apply directly online.

Lack of Funds continues to hinder the ability of Mission officials to fully engage with the Ugandan Diaspora.

Total	476,916
Wage Recurrent	0
Non Wage Recurrent	476,916
<i>AIA</i>	0

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

		Item	Spent
Disseminate relevant information on exports, investment and tourism potentials of our country.	The Embassy is facilitating M/s Global-Woods to export timber from Uganda as soon as the Ugandan Government lifted the ban. The Ministry of Water and Environment is in the final stages of lifting the ban on the export of timber, which was imposed three decades ago. The company is not only producing full tree length poles, logs and lumber but also sells fuel wood made from billets, chips and sawdust.	211103 Allowances	26,829
Initiate, negotiate, and sign trade agreements. Coordinate and participate in negotiation for market access for Ugandan products. Participate in and host trade/tourism/education fairs, shows, expos, exhibitions and carnivals.		221001 Advertising and Public Relations	112
		227001 Travel inland	7,699
Lobby for scholarships and internship opportunities for Ugandans.	The Mission facilitated in setting up meetings for a business delegation from Vietz Group of Companies with officials from the Uganda Investment Authority and the Ministries of Energy and Mineral Development, and Water and Environment. They will explore the possibilities of establishing up a centre for the supply of machines and equipment for pipeline construction in the region. Partnered with Sasa Holidays Limited in a drive to attract tourists from Germany to Uganda, by seeking new strategies aimed at building a network with German tourism business operators in order to increase the number of tourists from the Federal Republic of Germany and surrounding countries to which the Uganda Embassy in Berlin is accredited		

Reasons for Variation in performance

No variations

No variance

Total	34,639
Wage Recurrent	0
Non Wage Recurrent	34,639
<i>AIA</i>	0
Total For SubProgramme	1,050,116
Wage Recurrent	246,488
Non Wage Recurrent	803,628
<i>AIA</i>	0

Development Projects

Project: 0926 Strengthening Mission in Germany

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	<i>UShs Thousand</i>
<i>Capital Purchases</i>			
Output: 78 Purchase of Furniture and fixtures			
Purchase and delivery of assorted office and residences furniture.	Purchased assorted furniture for the official residence and the Third Secretary's residence	Item 312203 Furniture & Fixtures	Spent 5,510
<i>Reasons for Variation in performance</i>			
No variation			
		Total	5,510
		GoU Development	5,510
		External Financing	0
		AIA	0
		Total For SubProgramme	5,510
		GoU Development	5,510
		External Financing	0
		AIA	0
		GRAND TOTAL	1,055,626
		Wage Recurrent	246,488
		Non Wage Recurrent	803,628
		GoU Development	5,510
		External Financing	0
		AIA	0

Vote:225 Mission in Germany

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Berlin

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Negotiate, initiate and ensure conclusion of bilateral agreements	211103 Allowances	(290)	0	(290)
Lobby development partners for increased resources	211105 Missions staff salaries	(8,844)	0	(8,844)
Presentation of Credentials to Romania	212201 Social Security Contributions	261	0	261
	213001 Medical expenses (To employees)	(10,307)	0	(10,307)
	221001 Advertising and Public Relations	4,648	0	4,648
	221002 Workshops and Seminars	5,379	0	5,379
	221003 Staff Training	624	0	624
	221005 Hire of Venue (chairs, projector, etc)	3,705	0	3,705
	221007 Books, Periodicals & Newspapers	3,360	0	3,360
	221008 Computer supplies and Information Technology (IT)	11	0	11
	223003 Rent – (Produced Assets) to private entities	596	0	596
	223004 Guard and Security services	2,894	0	2,894
	223005 Electricity	16	0	16
	225001 Consultancy Services- Short term	5,683	0	5,683
	227002 Travel abroad	25,287	0	25,287
	Total	33,023	0	33,023
	<i>Wage Recurrent</i>	<i>(8,844)</i>	<i>0</i>	<i>(8,844)</i>
	<i>Non Wage Recurrent</i>	<i>41,867</i>	<i>0</i>	<i>41,867</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:225 Mission in Germany

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Consulars services					
	Issuance of appropriate visas and travel documents.	Item	Balance b/f	New Funds	Total
	Certification, Authentication and verification of documents.	211103 Allowances	2,539	0	2,539
	Disseminate information on available opportunities in Uganda.	221009 Welfare and Entertainment	5,495	0	5,495
		221011 Printing, Stationery, Photocopying and Binding	9,008	0	9,008
	Updating and maintenance of Mission website.	221012 Small Office Equipment	1,047	0	1,047
		221014 Bank Charges and other Bank related costs	(7,947)	0	(7,947)
	Identify, profile and register Ugandans in areas of accreditation.	222001 Telecommunications	11,326	0	11,326
		222002 Postage and Courier	1,133	0	1,133
	Maintain visibility at Diaspora events in countries of accreditation	222003 Information and communications technology (ICT)	20	0	20
		223001 Property Expenses	486	0	486
		223003 Rent – (Produced Assets) to private entities	(174,441)	0	(174,441)
		223005 Electricity	3,221	0	3,221
		223006 Water	1,323	0	1,323
		226001 Insurances	7,298	0	7,298
		227001 Travel inland	398	0	398
		227002 Travel abroad	17,800	0	17,800
		227003 Carriage, Haulage, Freight and transport hire	(919)	0	(919)
		227004 Fuel, Lubricants and Oils	5,195	0	5,195
		228002 Maintenance - Vehicles	2,951	0	2,951
		228003 Maintenance – Machinery, Equipment & Furniture	1,752	0	1,752
		Total	(112,318)	0	(112,318)
		Wage Recurrent	0	0	0
		Non Wage Recurrent	(112,318)	0	(112,318)
		AIA	0	0	0
Output: 04 Promotion of trade, tourism, education, and investment					
	Disseminate relevant information on exports, investment and tourism potentials of our country.	Item	Balance b/f	New Funds	Total
		211103 Allowances	36,786	0	36,786
	Initiate, negotiate, and sign trade agreements. Coordinate and participate in negotiation for market access for Ugandan products.	221001 Advertising and Public Relations	2,405	0	2,405
		221003 Staff Training	2,000	0	2,000
	Participate in and host trade/tourism/education fairs, shows, expos, exhibitions and carnivals.	227001 Travel inland	40,527	0	40,527
		Total	81,718	0	81,718
		Wage Recurrent	0	0	0
	Lobby for scholarships and internship opportunities for Ugandans	Non Wage Recurrent	81,718	0	81,718
		AIA	0	0	0

Development Projects

Vote:225 Mission in Germany**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0926 Strengthening Mission in Germany*Capital Purchases***Output: 78 Purchase of Furniture and fixtures**

Office furniture and equipment purchased and distributed to end users.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	2,671	0	2,671
	Total	2,671	0	2,671
	<i>GoU Development</i>	<i>2,671</i>	<i>0</i>	<i>2,671</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>
	GRAND TOTAL	5,095	0	5,095
	<i>Wage Recurrent</i>	<i>(8,844)</i>	<i>0</i>	<i>(8,844)</i>
	<i>Non Wage Recurrent</i>	<i>11,267</i>	<i>0</i>	<i>11,267</i>
	<i>GoU Development</i>	<i>2,671</i>	<i>0</i>	<i>2,671</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>