

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.132	0.566	0.558	50.0%	49.3%	98.6%
	Non Wage	4.636	2.318	2.140	50.0%	46.2%	92.3%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.769	2.884	2.698	50.0%	46.8%	93.6%
Total GoU+Ext Fin (MTEF)		5.769	2.884	2.698	50.0%	46.8%	93.6%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.769	2.884	2.698	50.0%	46.8%	93.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.769	2.884	2.698	50.0%	46.8%	93.6%
Total Vote Budget Excluding Arrears		5.769	2.884	2.698	50.0%	46.8%	93.6%

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	5.77	2.88	2.70	50.0%	46.8%	93.6%
Total for Vote	5.77	2.88	2.70	50.0%	46.8%	93.6%

Matters to note in budget execution

- Uganda introduced the e-visa application system whereby travellers now apply directly online.
- All passports will be printed in Kampala by the Directorate of Citizenship and Immigration until new machinery to print the new passports is installed in some Missions. Missions will in the meantime collect passport applications and send them to Kampala by courier for processing and printing.
- 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

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	
0.128 Bn Shs	SubProgram/Project :01 Headquarters Berlin

Vote:225

Mission in Germany

QUARTER 2: Highlights of Vote Performance

Reason: Committed and brought forward to Quarter 3.	
Items	
31,936,320.000 UShs	213001 Medical expenses (To employees)
Reason: Committed and brought forward to Quarter 3.	
31,500,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Committed and brought forward to Quarter 3.	
11,067,202.000 UShs	222001 Telecommunications
Reason: Committed and brought forward to Quarter 3.	
9,725,960.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Committed and brought forward to Quarter 3.	
8,067,163.000 UShs	223005 Electricity
Reason: Committed and brought forward to Quarter 3.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Head of Mission			
Programme Outcome: Improved Tourism Earnings, Diplomatic and Trade Relations			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	3%	1%
State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Fair

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:225 Mission in Germany

QUARTER 2: Highlights of Vote Performance

1. The Head of Mission hosted the African Group of Ambassadors to a luncheon to honour Prof. Charles Ibingira, Principal of the College of Health Sciences of Makerere University who took over as the 2020 International President of the World Health Summit during the 11th World Health Summit that ran from 27th to 29th October 2019 in Berlin.

2. Facilitated Uganda's delegation headed by Hon. Dr. Jane Ruth Aceng, Minister of Health, to attend the 11th World Health Summit in Berlin (27th to 29th October 2019).

3. Facilitated M/s STRABAG International GmbH which ended up winning the bid to carry out civil works for the upgrading of the 66 km Atiak-Laropi road from gravel to paved standard. The Atiak-Laropi road connects traffic to the Gulu-Nimule Road, the primary trade route between Uganda and South Sudan. The European Investment Bank (EIB) is funding 90% of the EUR 72.2 million cost of upgrading the Atiak-Laropi roadworks.

4. German firm M/s STRABAG International GmbH has shown interest in the construction of the 45 MW Muzizi Hydro Power Project in Kagadi district. The hydro power plant project, whose operational date is expected to be 2021, is at the financial close stage and waiting for signing of the EPC Contract to start the construction works.

The German Development Bank (KfW) is to provide a concessional loan of EUR 40 million and a grant of EUR 5 million while the French Development Bank (AFD) will contribute a concessional loan of EUR 45 million as the Uganda Government makes an equity contribution of about EUR 20 million to ensure full financing of the EUR 110 million Muzizi Hydro Power Project.

5. The Embassy made a presentation to students from the Otto-Friedrich University of Bamberg who will be representing Uganda at the simulation conference National Model United Nations in New York in April 2020. The students were told on what was expected of them as "Uganda's representatives" and were given a brief on Uganda's foreign policy, diplomatic architecture, and national interests. They were also given insights on Uganda's positions on nuclear disarmament, migration, climate change, security and issues related to sustainable development.

6. Facilitated representatives of the RIELA (Germany) company to travel to Uganda at the invitation of the Ugandan government to attend the opening ceremony of a new grain processing plant was opened in Adjumai by H.E President Yoweri Museveni on 7th December 2019. The grain post-harvest handling storage and seed preservation facility is owned by ESIA Mixed Farm of Rt. Hon. Gen. Moses Ali.

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	5.77	2.88	2.70	50.0%	46.8%	93.6%
<i>Class: Outputs Provided</i>	<i>5.77</i>	<i>2.88</i>	<i>2.70</i>	<i>50.0%</i>	<i>46.8%</i>	<i>93.6%</i>
165201 Cooperation frameworks	4.30	2.15	2.06	50.0%	47.9%	95.7%
165202 Consular services	1.20	0.60	0.51	50.0%	42.6%	85.3%
165204 Promotion of trade, tourism, education, and investment	0.27	0.13	0.13	50.0%	47.9%	95.9%
Total for Vote	5.77	2.88	2.70	50.0%	46.8%	93.6%

Table V3.2: 2019/20 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>	<i>5.77</i>	<i>2.88</i>	<i>2.70</i>	<i>50.0%</i>	<i>46.8%</i>	<i>93.6%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.33	0.67	0.66	50.0%	49.3%	98.6%
211105 Missions staff salaries	1.13	0.57	0.56	50.0%	49.3%	98.6%
212201 Social Security Contributions	0.19	0.10	0.09	50.0%	46.3%	92.7%
213001 Medical expenses (To employees)	0.31	0.16	0.12	50.0%	39.7%	79.5%

Vote:225

Mission in Germany

QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	35.4%	70.9%
221002 Workshops and Seminars	0.10	0.05	0.05	50.0%	49.1%	98.2%
221003 Staff Training	0.01	0.00	0.00	50.0%	47.9%	95.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	50.0%	0.0%	0.0%
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%	14.6%	29.1%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	45.9%	91.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	41.5%	82.9%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	11.3%	22.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	50.0%	190.1%	380.2%
222001 Telecommunications	0.10	0.05	0.04	50.0%	38.9%	77.8%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	21.5%	43.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	45.4%	90.9%
223001 Property Expenses	0.02	0.01	0.01	50.0%	48.8%	97.7%
223003 Rent – (Produced Assets) to private entities	1.71	0.85	0.84	50.0%	49.1%	98.3%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	48.9%	97.8%
223005 Electricity	0.05	0.03	0.02	50.0%	34.5%	69.1%
223006 Water	0.01	0.00	0.00	50.0%	44.0%	88.0%
225001 Consultancy Services- Short term	0.03	0.02	0.01	50.0%	39.4%	78.8%
226001 Insurances	0.04	0.02	0.02	50.0%	39.1%	78.2%
227001 Travel inland	0.26	0.13	0.13	50.0%	49.1%	98.2%
227002 Travel abroad	0.18	0.09	0.07	50.0%	40.2%	80.4%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.01	50.0%	28.4%	56.9%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	30.4%	60.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	13.8%	27.5%
Total for Vote	5.77	2.88	2.70	50.0%	46.8%	93.6%

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
Program 1652 Overseas Mission Services	5.77	2.88	2.70	50.0%	46.8%	93.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	5.77	2.88	2.70	50.0%	46.8%	93.6%
Total for Vote	5.77	2.88	2.70	50.0%	46.8%	93.6%

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Berlin			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Carry out 2 Public awareness campaigns to promote Uganda's Public Diplomacy and enhance her Image.	The Embassy made a presentation to students from the Otto-Friedrich University of Bamberg who will be representing Uganda at the simulation conference National Model United Nations in New York in April 2020. The students were told on what was expected of them as "Uganda's representatives" and were given a brief on Uganda's foreign policy, diplomatic architecture, and national interests. They were also given insights on Uganda's positions on nuclear disarmament, migration, climate change, security and issues related to sustainable development.	Item	Spent
Sign 2 MOUs or Agreements to strengthen bilateral cooperation between Uganda and German and other areas of accreditation in Cultural, Economic, Social, Political and Security areas.		211103 Allowances (Inc. Casuals, Temporary)	475,739
		211105 Missions staff salaries	558,414
		212201 Social Security Contributions	90,100
		213001 Medical expenses (To employees)	123,684
		221001 Advertising and Public Relations	4,185
Organize and engage in 6 official functions.		221002 Workshops and Seminars	49,106
		221003 Staff Training	1,943
Secure 2 grants for Infrastructural and Social services Projects in Uganda.		221008 Computer supplies and Information Technology (IT)	1,119
		223003 Rent – (Produced Assets) to private entities	658,545
		223004 Guard and Security services	12,122
		223005 Electricity	9,848
		225001 Consultancy Services- Short term	11,822
		227002 Travel abroad	62,599
	<ul style="list-style-type: none"> • The Head of Mission hosted the African Group of Ambassadors to a luncheon to honour Prof. Charles Ibingira, Principal of the College of Health Sciences of Makerere University who will be taking over as the 2020 International President of the World Health Summit during the 11th World Health Summit that ran from 27th to 29th October 2019 in Berlin. • Facilitated Uganda's delegation headed by Hon. Dr. Jane Ruth Aceng, Minister of Health, to attend the 11th World Health Summit in Berlin (27th to 29th October 2019). 		
	Endorsed the application of Mr. Jakob Maximilian Zenz as Uganda's Honorary Consul to Salzburg, Austria. He has been approved by Headquarters, Kampala and now awaits final clearance by the Austrian Foreign Ministry.		

Reasons for Variation in performance

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
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Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings of these multilateral organisations

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.

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Total	2,059,226
Wage Recurrent	558,414
Non Wage Recurrent	1,500,812
AIA	0

Output: 02 Consular services

Provide Diplomatic and protocol services in each of the 9 countries of accreditation.

Handle 500 Consular cases.

Issue 2,000 Visas

Issue 240 travel documents

- Visa information.
- Single entry (57)
- Multiple entry (1)
- Gratis (26)
- EATV (1)
- Total 85 visas issued
- Consular services:
- Passports (0)
- Citizenship renunciations (13)
- Emergency travel documents (7)
- Certification of documents (6)
- Total 26

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	118,388
221009 Welfare and Entertainment	8,813
221011 Printing, Stationery, Photocopying and Binding	10,322
221012 Small Office Equipment	640
221014 Bank Charges and other Bank related costs	9,641
222001 Telecommunications	38,733
222002 Postage and Courier	2,580
222003 Information and communications technology (ICT)	9,090
223001 Property Expenses	8,247
223003 Rent – (Produced Assets) to private entities	181,253
223005 Electricity	8,165
223006 Water	2,641
226001 Insurances	15,571
227001 Travel inland	67,864
227002 Travel abroad	9,070
227004 Fuel, Lubricants and Oils	12,827
228002 Maintenance - Vehicles	7,504
228003 Maintenance – Machinery, Equipment & Furniture	482

Reasons for Variation in performance

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

All passports will be printed in Kampala by the Directorate of Citizenship and Immigration until new machinery to print the new passports is installed in some Missions. Missions will in the meantime collect passport applications and send them to Kampala by courier for processing and printing.

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	<i>UShs Thousand</i>
		Total	511,830
		Wage Recurrent	0
		Non Wage Recurrent	511,830
		<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
Engage in 6 trade negotiations to facilitate the promotion of Uganda's exports to German and other areas of accreditation.	<ul style="list-style-type: none"> Facilitated M/s STRABAG International GmbH which ended up winning the bid to carry out civil works for the upgrading of the 66 km Atiak-Laropi road from gravel to paved standard. The Atiak-Laropi road connects traffic to the Gulu-Nimule Road, the primary trade route between Uganda and South Sudan. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 227001 Travel inland	Spent 62,420 2,872 1,886 60,131
Lobby for inward transfer of investments for a 2% change in the value of Foreign Direct Investment inflow.			
Establish partnerships between Germany, Austria and Poland and Ugandan SMEs.	The European Investment Bank (EIB) is funding 90% of the EUR 72.2 million cost of upgrading the Atiak-Laropi roadworks.		
Organize and participate in 3 events to mobilize the Uganda Diaspora in Germany and other areas of accreditation for their contribution to national development.	<ul style="list-style-type: none"> M/s STRABAG International GmbH has shown interest in the construction of the 45 MW Muzizi Hydro Power Project in Kagadi district. The hydro power plant project, whose operational date is expected to be 2021, is at the financial close stage and waiting for signing of the EPC Contract to start the construction works. 		
Participate in tourism promotional engagements.			
Organize and facilitate 2 familiarization trips for travel operators to Uganda			
Lobby for 70 educational scholarships from Hungary and Germany.			
Identify appropriate technology from Germany and other areas of accreditation in areas of renewable energy, agro-processing and Oil and Gas.	<ul style="list-style-type: none"> The German Development Bank (KfW) is to provide a concessional loan of EUR 40 million and a grant of EUR 5 million while the French Development Bank (AFD) will contribute a concessional loan of EUR 45 million as the Uganda Government makes an equity contribution of about EUR 20 million to ensure full financing of the EUR 110 million Muzizi Hydro Power project. Facilitated representatives of the RIELA (Germany) company to travel to Uganda at the invitation of the Ugandan government to attend the opening ceremony of a new grain processing plant was opened in Adjumai by H.E President Yoweri Museveni on 7th December 2019. The grain post-harvest handling storage and seed preservation facility is owned by ESIA Mixed Farm of Rt. Hon. Gen. Moses Ali. 		

Reasons for Variation in performance

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
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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	127,310
Wage Recurrent		0
Non Wage Recurrent		127,310
AIA		0
Total For SubProgramme		2,698,366
Wage Recurrent		558,414
Non Wage Recurrent		2,139,952
AIA		0
GRAND TOTAL		2,698,366
Wage Recurrent		558,414
Non Wage Recurrent		2,139,952
GoU Development		0
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

Participate in the Climate Change Conferences at the United Nations Framework Convention on Climate Change (UNFCCC) in Bonn, Germany. Organize Uganda's National (Independence) day reception.

The Embassy made a presentation to students from the Otto-Friedrich University of Bamberg who will be representing Uganda at the simulation conference National Model United Nations in New York in April 2020. The students were told on what was expected of them as "Uganda's representatives" and were given a brief on Uganda's foreign policy, diplomatic architecture, and national interests. They were also given insights on Uganda's positions on nuclear disarmament, migration, climate change, security and issues related to sustainable development.

- The Head of Mission hosted the African Group of Ambassadors to a luncheon to honour Prof. Charles Ibingira, Principal of the College of Health Sciences of Makerere University who will be taking over as the 2020 International President of the World Health Summit during the 11th World Health Summit that ran from 27th to 29th October 2019 in Berlin.

- Facilitated Uganda's delegation headed by Hon. Dr. Jane Ruth Aceng, Minister of Health, to attend the 11th World Health Summit in Berlin (27th to 29th October 2019).

Endorsed the application of Mr. Jakob Maximilian Zenz as Uganda's Honorary Consul to Salzburg, Austria. He has been approved by Headquarters, Kampala and now awaits final clearance by the Austrian Foreign Ministry.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	141,610
211105 Missions staff salaries	294,767
212201 Social Security Contributions	57,866
213001 Medical expenses (To employees)	85,628
221001 Advertising and Public Relations	4,185
221002 Workshops and Seminars	6,589
221003 Staff Training	1,943
223003 Rent – (Produced Assets) to private entities	276,923
223004 Guard and Security services	10,461
223005 Electricity	6,057
225001 Consultancy Services- Short term	11,822
227002 Travel abroad	7,278

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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Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings of these multilateral organisations

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.

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	Total	905,130
	Wage Recurrent	294,767
	Non Wage Recurrent	610,363
	AIA	0

Output: 02 Consulars services

Provide protocol services to at least 3 high-level visits to areas of accreditation.

Coordinate official meetings and prepare relevant reports on time. Address consular cases and requests on time.

Sensitize Ugandans on their rights and obligations on host countries. Issue at least 500 visas by encouraging tourists and business people to go to Uganda.

Process at least 80 travel documents for Ugandans living in areas of accreditation.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	118,388
221009 Welfare and Entertainment	2,725
221011 Printing, Stationery, Photocopying and Binding	7,653
221012 Small Office Equipment	640
221014 Bank Charges and other Bank related costs	5,469
222001 Telecommunications	18,480
222003 Information and communications technology (ICT)	9,090
223001 Property Expenses	7,418
223003 Rent – (Produced Assets) to private entities	164,976
223005 Electricity	5,912
223006 Water	1,821
226001 Insurances	15,571
227001 Travel inland	20,431
227002 Travel abroad	9,070
227004 Fuel, Lubricants and Oils	5,177
228002 Maintenance - Vehicles	2,625
228003 Maintenance – Machinery, Equipment & Furniture	482

Reasons for Variation in performance

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

All passports will be printed in Kampala by the Directorate of Citizenship and Immigration until new machinery to print the new passports is installed in some Missions. Missions will in the meantime collect passport applications and send them to Kampala by courier for processing and printing.

Total 395,927

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
		Wage Recurrent	0
		Non Wage Recurrent	395,927
		AIA	0

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

Hold or participate in at least 3 trade promotional engagements in Germany, Austria and Poland. Organize a joint Uganda-Germany SME Workshop in Kampala. Participate in at least one tourism exhibition in Poland and Slovakia to promote Uganda's tourism.

Engage the Ugandan Diaspora for the promotion of Uganda's image in areas of accreditation and support of the Mission's development activities (Trade, Investment and Tourism). Obtain at least 20 scholarships available for Ugandans in Hungary.

• Facilitated M/s STRABAG International GmbH which ended up winning the bid to carry out civil works for the upgrading of the 66 km Atiak-Laropi road from gravel to paved standard. The Atiak-Laropi road connects traffic to the Gulu-Nimule Road, the primary trade route between Uganda and South Sudan.

The European Investment Bank (EIB) is funding 90% of the EUR 72.2 million cost of upgrading the Atiak-Laropi roadworks.

• M/s STRABAG International GmbH has shown interest in the construction of the 45 MW Muzizi Hydro Power Project in Kagadi district. The hydro power plant project, whose operational date is expected to be 2021, is at the financial close stage and waiting for signing of the EPC Contract to start the construction works.

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• Facilitated representatives of the RIELA (Germany) company to travel to Uganda at the invitation of the Ugandan government to attend the opening ceremony of a new grain processing plant was opened in Adjumai by H.E President Yoweri Museveni on 7th December 2019. The grain post-harvest handling storage and seed preservation facility is owned by ESIA Mixed Farm of Rt. Hon. Gen. Moses Ali.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	62,420
221001 Advertising and Public Relations	2,872
221003 Staff Training	1,886
227001 Travel inland	60,131

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	UShs Thousand
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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	127,310
	Wage Recurrent	0
	Non Wage Recurrent	127,310
	AIA	0
	Total For SubProgramme	1,428,367
	Wage Recurrent	294,767
	Non Wage Recurrent	1,133,600
	AIA	0
	GRAND TOTAL	1,428,367
	Wage Recurrent	294,767
	Non Wage Recurrent	1,133,600
	GoU Development	0
	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 and sign bilateral agreements with government officials in Slovakia in areas of education.	211103 Allowances (Inc. Casuals, Temporary)	6,006	0	6,006
Initiate or accomplish at least 1 infrastructural and social services project.	211105 Missions staff salaries	7,754	0	7,754
	212201 Social Security Contributions	7,104	0	7,104
Hold meetings with officials from Hungary to identify and solicit for appropriate technical assistance.	213001 Medical expenses (To employees)	31,936	0	31,936
	221001 Advertising and Public Relations	463	0	463
	221002 Workshops and Seminars	894	0	894
	221003 Staff Training	57	0	57
	221005 Hire of Venue (chairs, projector, etc)	7,410	0	7,410
	221007 Books, Periodicals & Newspapers	3,840	0	3,840
	221008 Computer supplies and Information Technology (IT)	2,721	0	2,721
	223003 Rent – (Produced Assets) to private entities	8,199	0	8,199
	223004 Guard and Security services	278	0	278
	223005 Electricity	3,482	0	3,482
	225001 Consultancy Services- Short term	3,178	0	3,178
	227002 Travel abroad	8,759	0	8,759
	Total	92,080	0	92,080
	Wage Recurrent	7,754	0	7,754
	Non Wage Recurrent	84,327	0	84,327
	AIA	0	0	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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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Provide protocol services to at least 3 high-level visits to areas of accreditation.	211103 Allowances (Inc. Casuals, Temporary)	2,265	0	2,265
Coordinate official meetings and prepare relevant reports on time.	221009 Welfare and Entertainment	787	0	787
	221011 Printing, Stationery, Photocopying and Binding	2,128	0	2,128
Address consular cases and requests on time.	221012 Small Office Equipment	2,200	0	2,200
Sensitize Ugandans on their rights and obligations on host countries.	221014 Bank Charges and other Bank related costs	(7,105)	0	(7,105)
	222001 Telecommunications	11,067	0	11,067
Issue at least 500 visas by encouraging tourists and business people to go to Uganda.	222002 Postage and Courier	3,420	0	3,420
	222003 Information and communications technology (ICT)	910	0	910
Process at least 80 travel documents for Ugandans living in areas of accreditation.	223001 Property Expenses	197	0	197
	223003 Rent – (Produced Assets) to private entities	6,533	0	6,533
	223005 Electricity	4,585	0	4,585
	223006 Water	359	0	359
	226001 Insurances	4,349	0	4,349
	227001 Travel inland	627	0	627
	227002 Travel abroad	8,730	0	8,730
	227003 Carriage, Haulage, Freight and transport hire	31,500	0	31,500
	227004 Fuel, Lubricants and Oils	9,726	0	9,726
	228002 Maintenance - Vehicles	4,836	0	4,836
	228003 Maintenance – Machinery, Equipment & Furniture	1,270	0	1,270
	Total	88,385	0	88,385
	Wage Recurrent	0	0	0
	Non Wage Recurrent	88,385	0	88,385
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Hold or participate in at least 2 trade promotional engagements in Romania, and Czech Republic.	211103 Allowances (Inc. Casuals, Temporary)	1,194	0	1,194
Participate in ITB Berlin tourism exhibition in Germany to promote Uganda's tourism.	221001 Advertising and Public Relations	2,440	0	2,440
	221003 Staff Training	114	0	114
Establish at least 3 partnerships between Uganda and the SMEs in Hungary, Slovakia and Bulgaria.	227001 Travel inland	1,696	0	1,696
	Total	5,444	0	5,444
Obtain at least 10 PhD and 20 Masters Degree scholarships available for Ugandans in Germany.	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,444	0	5,444
	AIA	0	0	0

Development Projects

GRAND TOTAL	185,909	0	185,909
Wage Recurrent	7,754	0	7,754

Vote:225 Mission in Germany

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		Non Wage Recurrent	178,155	0	178,155
		GoU Development	0	0	0
		External Financing	0	0	0
		AIA	0	0	0