

# Vote:225

Mission in Germany

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.927	0.232	0.232	0.232	25.0%	25.0%	100.0%
Non Wage	3.661	1.209	1.209	1.209	33.0%	33.0%	100.0%
Devt. GoU	0.300	0.120	0.120	0.120	40.0%	40.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.888</b>	<b>1.560</b>	<b>1.560</b>	<b>1.560</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.888</b>	<b>1.560</b>	<b>1.560</b>	<b>1.560</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.888</b>	<b>1.560</b>	<b>1.560</b>	<b>1.560</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.888</b>	<b>1.560</b>	<b>1.560</b>	<b>1.560</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.888</b>	<b>1.560</b>	<b>1.560</b>	<b>1.560</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.89	1.56	1.56	31.9%	31.9%	100.0%
<b>Total for Vote</b>	<b>4.89</b>	<b>1.56</b>	<b>1.56</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>

### Matters to note in budget execution

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 1652 Overseas Mission Services</i>			
<b>Output: 165201 Cooperation frameworks</b>		1/15	

# Vote:225 Mission in Germany

## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: US\$ Bn:	<b>0.000</b> US\$ Bn:	<b>0.997</b> % Budget Spent:	<b>0.0%</b>
<b>Output: 165202 Consulars services</b>				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: US\$ Bn:	<b>0.000</b> US\$ Bn:	<b>0.377</b> % Budget Spent:	<b>0.0%</b>
<b>Output: 165204 Promotion of trade, tourism, education, and investment</b>				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: US\$ Bn:	<b>0.000</b> US\$ Bn:	<b>0.066</b> % Budget Spent:	<b>0.0%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>4.888</b> <i>US\$ Bn:</i>	<b>1.440</b> % Budget Spent:	<b>29.5%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>4.888</b> <i>US\$ Bn:</i>	<b>1.440</b> % Budget Spent:	<b>29.5%</b>

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.89</b>	<b>1.56</b>	<b>1.56</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>4.59</b>	<b>1.44</b>	<b>1.44</b>	<b>31.4%</b>	<b>31.4%</b>	<b>100.0%</b>
165201 Cooperation frameworks	3.19	1.00	1.00	31.3%	31.3%	100.0%
165202 Consulars services	1.13	0.38	0.38	33.3%	33.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.27	0.07	0.07	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<b>0.30</b>	<b>0.12</b>	<b>0.12</b>	<b>40.0%</b>	<b>40.0%</b>	<b>100.0%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.08	0.08	40.0%	40.0%	100.0%
165277 Purchase of machinery	0.05	0.02	0.02	40.0%	40.0%	100.0%
165278 Purchase of Furniture and fixtures	0.05	0.02	0.02	40.0%	40.0%	100.0%
<b>Total for Vote</b>	<b>4.89</b>	<b>1.56</b>	<b>1.56</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>

# Vote:225 Mission in Germany

## QUARTER 2: Highlights of Vote Performance

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>4.59</b>	<b>1.44</b>	<b>1.44</b>	31.4%	31.4%	100.0%
211103 Allowances	1.06	0.27	0.27	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.93	0.23	0.23	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.15	0.04	0.04	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.17	0.04	0.04	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.12	0.03	0.03	25.0%	25.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221018 Exchange losses/ gains	0.04	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.10	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	25.0%	25.0%	100.0%
223001 Property Expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.17	0.59	0.59	50.0%	50.0%	100.0%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.03	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.04	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.23	0.06	0.06	25.0%	25.0%	100.0%
227002 Travel abroad	0.16	0.04	0.04	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	25.0%	25.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.30</b>	<b>0.12</b>	<b>0.12</b>	40.0%	40.0%	100.0%
312201 Transport Equipment	0.20	0.08	0.08	40.0%	40.0%	100.0%
312202 Machinery and Equipment	0.05	0.02	0.02	40.0%	40.0%	100.0%
312203 Furniture & Fixtures	0.05	0.02	0.02	40.0%	40.0%	100.0%
<b>Total for Vote</b>	<b>4.89</b>	<b>1.56</b>	<b>1.56</b>	31.9%	31.9%	100.0%

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

# Vote:225

Mission in Germany

## QUARTER 2: 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>4.89</b>	<b>1.56</b>	<b>1.56</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	4.59	1.44	1.44	31.4%	31.4%	100.0%
<i>Development Projects</i>						
0926 Strengthening Mission in Germany	0.30	0.12	0.12	40.0%	40.0%	100.0%
<b>Total for Vote</b>	<b>4.89</b>	<b>1.56</b>	<b>1.56</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>

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

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Berlin</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Strengthened Political, cultural and Social relations between Uganda and Countries of accreditation/ Strengthened diplomatic coverage in area of accreditation through Honorary Consuls	First development meeting at the Institute for Cultural Diplomacy for the purpose of forging a cooperation with the soon-to-be-founded Uganda Institute of Diplomacy and International Affairs.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	182,892
		211105 Missions staff salaries	231,662
		212201 Social Security Contributions	36,852
		213001 Medical expenses (To employees)	43,165
		221001 Advertising and Public Relations	2,324
		221002 Workshops and Seminars	31,125
		221003 Staff Training	1,000
		221005 Hire of Venue (chairs, projector, etc)	9,960
		221007 Books, Periodicals & Newspapers	1,920
		221008 Computer supplies and Information Technology (IT)	1,920
		221018 Exchange losses/ gains	10,000
		223003 Rent – (Produced Assets) to private entities	399,043
		223004 Guard and Security services	12,450
		223005 Electricity	2,260
		227002 Travel abroad	30,679
	“Key elements of a Marshall Plan for Africa” hosted by the Federal Ministry for Economic Cooperation and Development. Key points of the discussion were Africa being the continent of the future and to assess priority areas of cooperation		
	4th German-African Infrastructure Forum, hosted by the prestigious Afrika Verein der deutschen Wirtschaft.		
Continued Liaison with the UN Volunteers Office (UNV), Bonn, due to t			
<b>Reasons for Variation in performance</b>			
Lack of Funds continues to hinder the ability of Mission Officials to participate in relevant meetings			
		<b>Total</b>	<b>997,252</b>
		Wage Recurrent	231,662
		Non Wage Recurrent	765,590
		AIA	0

### Output: 02 Consular services

# 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	UShs Thousand
More than 1500 Visas issued	1,094 visas processed and issued	<b>Item</b>	<b>Spent</b>
All Passport applications processed	1 radio talk show held to mobilize Ugandans in our area of accreditation for investment in Uganda.	211103 Allowances	50,361
All consular cases to be handled in time	333 Ugandans have registered online.	221009 Welfare and Entertainment	4,800
Website created by Mission to enable Ugandans register on line.		221011 Printing, Stationery, Photocopying and Binding	6,225
		221012 Small Office Equipment	1,420
		221014 Bank Charges and other Bank related costs	768
		222001 Telecommunications	24,900
		222002 Postage and Courier	3,000
		222003 Information and communications technology (ICT)	8,715
		223001 Property Expenses	4,222
		223003 Rent – (Produced Assets) to private entities	187,785
		223005 Electricity	6,375
		223006 Water	1,500
		225001 Consultancy Services- Short term	1,245
		226001 Insurances	9,960
		227001 Travel inland	26,745
		227002 Travel abroad	8,900
		227003 Carriage, Haulage, Freight and transport hire	15,750
		227004 Fuel, Lubricants and Oils	10,080
		228002 Maintenance - Vehicles	3,170
		228003 Maintenance – Machinery, Equipment & Furniture	876

### Reasons for Variation in performance

Convincing Ugandans to register with the Embassy has remained a big problem.

<b>Total</b>	<b>376,798</b>
Wage Recurrent	0
Non Wage Recurrent	376,798
AIA	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	UShs Thousand
Promotion of trade, tourism, education, and investment	HOM attended the 5th Diplomatic Networking Lunch at Deutsche Messe AG (German Trade Fair AG)	<b>Item</b> 211103 Allowances	<b>Spent</b> 31,807
Issued more than 1500 tourist visas		221001 Advertising and Public Relations	2,656
Attended 5 tourism exhibitions	HOM attended the 2nd German-African Agribusiness Forum in Hannover themed: Opportunities and Challenges along the Value Chain -Grow, Breed, Process, Package.	221003 Staff Training	1,000
Hosted 2 meetings with Tour operators		227001 Travel inland	30,914
Hosted 1 (one) Uganda Business forum once every year in one of the countries of accredita	Attended a joint event hosted by the FFO and the organization "Health-Made in German", at the world's largest trade fair for medical technology and healthcare in Düsseldorf.		
	Accompanied the German TURKMALL Business Consortium to Uganda to meet with H.E. The President as follow-up to a meeting they had in Berlin during the President's working visit to Germany in June 2016.		
	Met with the VP of Witte Group GmbH at the Mission, inviting them to introduce their range of various documents with high-quality security features for use in governmental institutions.		
	Maintain active collaboration with German Tour Operators to market Uganda as a holiday destination.		
	Maintain a website and frequently send out promotional materials to interested stakeholders in an effort to promote Uganda.		
	Met with representatives of the Bavarian-based GROB Aircraft Company at the Mission to discuss avenues of entry into the Ugandan Market.		
	Discussed areas of collaboration and cooperation between University of Merseburg and institutions of higher education in Uganda.		
	Maintains contact with DAAD, the German Academic Exchange Service, which has offered over 130 scholarships to Uganda.		

### Reasons for Variation in performance

No variation

**Total**            **66,377**  
Wage Recurrent            0

# 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	UShs Thousand
		Non Wage Recurrent	66,377
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,440,427</b>
		Wage Recurrent	231,662
		Non Wage Recurrent	1,208,765
		AIA	0

### Development Projects

#### Project: 0926 Strengthening Mission in Germany

##### Capital Purchases

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

vehicle procured	1 vehicle is in the process of being procured	Item	Spent
		312201 Transport Equipment	80,000

##### Reasons for Variation in performance

There were no variations

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0

#### Output: 77 Purchase of machinery

Machinery & Equipment purchased	2 cell phones have been procured	Item	Spent
		312202 Machinery and Equipment	20,000

##### Reasons for Variation in performance

There were no variations

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Furniture and fittings purchased	None	Item	Spent
		312203 Furniture & Fixtures	20,000

##### Reasons for Variation in performance

Procurement process in progress

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0



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

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<b>GRAND TOTAL</b>	<b>1,560,427</b>
Wage Recurrent	231,662
Non Wage Recurrent	1,208,765
GoU Development	120,000
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	UShs Thousand
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**Program: 52 Overseas Mission Services***Recurrent Programmes***Subprogram: 01 Headquarters Berlin***Outputs Provided***Output: 01 Cooperation frameworks**

		Item	Spent
Strengthened Political, cultural and Social relations between Uganda and Countries of accreditation/ Strengthened diplomatic coverage in area of accreditation through Honorary Consuls	First development meeting at the Institute for Cultural Diplomacy for the purpose of forging a cooperation with the soon-to-be-founded Uganda Institute of Diplomacy and International Affairs.	211103 Allowances	182,892
		211105 Missions staff salaries	231,662
		212201 Social Security Contributions	36,852
		213001 Medical expenses (To employees)	43,165
		221001 Advertising and Public Relations	2,324
		221002 Workshops and Seminars	31,125
		221003 Staff Training	1,000
		221005 Hire of Venue (chairs, projector, etc)	9,960
		221007 Books, Periodicals & Newspapers	1,920
		221008 Computer supplies and Information Technology (IT)	1,920
		221018 Exchange losses/ gains	10,000
		223003 Rent – (Produced Assets) to private entities	399,043
		223004 Guard and Security services	12,450
223005 Electricity	2,260		
227002 Travel abroad	30,679		

**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>997,252</b>
Wage Recurrent	231,662
Non Wage Recurrent	765,590
<i>AIA</i>	0

**Output: 02 Consular services**

# 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
More than 1500 Visas issued	468 visas processed and issued	<b>Item</b>	<b>Spent</b>
All Passport applications processed	Held 1 radio talk show to mobilize Ugandans in our area of accreditation for investment in Uganda.	211103 Allowances	50,361
All consular cases to be handled in time		221009 Welfare and Entertainment	4,800
Website created by Mission to enable Ugandans register on line.	333 Ugandans have registered online.	221011 Printing, Stationery, Photocopying and Binding	6,225
		221012 Small Office Equipment	1,420
		221014 Bank Charges and other Bank related costs	768
		222001 Telecommunications	24,900
		222002 Postage and Courier	3,000
		222003 Information and communications technology (ICT)	8,715
		223001 Property Expenses	4,222
		223003 Rent – (Produced Assets) to private entities	187,785
		223005 Electricity	6,375
		223006 Water	1,500
		225001 Consultancy Services- Short term	1,245
		226001 Insurances	9,960
		227001 Travel inland	26,745
		227002 Travel abroad	8,900
		227003 Carriage, Haulage, Freight and transport hire	15,750
		227004 Fuel, Lubricants and Oils	10,080
		228002 Maintenance - Vehicles	3,170
		228003 Maintenance – Machinery, Equipment & Furniture	876

### Reasons for Variation in performance

Convincing Ugandans to register with the Embassy has remained a big problem.

<b>Total</b>	<b>376,798</b>
Wage Recurrent	0
Non Wage Recurrent	376,798
<i>A/A</i>	0

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

# 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
Promotion of trade, tourism, education, and investment	HOM attended the 5th Diplomatic Networking Lunch at Deutsche Messe AG (German Trade Fair AG)	<b>Item</b> 211103 Allowances	<b>Spent</b> 31,807
Issued more than 1500 tourist visas		221001 Advertising and Public Relations	2,656
Attended 5 tourism exhibitions	HOM attended the 2nd German-African Agribusiness Forum in Hannover themed: Opportunities and Challenges along the Value Chain -Grow, Breed, Process, Package.	221003 Staff Training	1,000
Hosted 2 meetings with Tour operators		227001 Travel inland	30,914
Hosted 1 (one) Uganda Business forum once every year in one of the countries of accredita	Attended a joint event hosted by the FFO and the organization "Health-Made in German", at the world's largest trade fair for medical technology and healthcare in Düsseldorf.		
	Accompanied the German TURKMALL Business Consortium to Uganda to meet with H.E. The President as follow-up to a meeting they had in Berlin during the President's working visit to Germany in June 2016.		
	Met with the VP of Witte Group GmbH at the Mission, inviting them to introduce their range of various documents with high-quality security features for use in governmental institutions.		
	Maintain active collaboration with German Tour Operators to market Uganda as a holiday destination.		
	Maintain a website and frequently send out promotional materials to interested stakeholders in an effort to promote Uganda.		
	Met with representatives of the Bavarian-based GROB Aircraft Company at the Mission to discuss avenues of entry into the Ugandan Market.		
	Discussed areas of collaboration and cooperation between University of Merseburg and institutions of higher education in Uganda.		
	Maintains contact with DAAD, the German Academic Exchange Service, which has offered over 130 scholarships to Uganda.		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>66,377</b>
Wage Recurrent	0
Non Wage Recurrent	66,377

**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
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,440,427</b>
		Wage Recurrent	231,662
		Non Wage Recurrent	1,208,765
		AIA	0
<i>Development Projects</i>			
<b>Project: 0926 Strengthening Mission in Germany</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
vehicle procured	1 vehicle for the Chancery in Berlin	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	80,000
<i>Reasons for Variation in performance</i>			
There were no variations			
		<b>Total</b>	<b>80,000</b>
		GoU Development	80,000
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of machinery</b>			
Machinery & Equipment purchased	2 cell phones for Head and Deputy Heads of Mission	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	20,000
<i>Reasons for Variation in performance</i>			
There were no variations			
		<b>Total</b>	<b>20,000</b>
		GoU Development	20,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and fittings purchased	None	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	20,000
<i>Reasons for Variation in performance</i>			
Procurement process in progress			
		<b>Total</b>	<b>20,000</b>
		GoU Development	20,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>120,000</b>
		GoU Development	120,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,560,427</b>
		Wage Recurrent	231,662

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**Vote:225** Mission in Germany**QUARTER 2: Outputs and Expenditure in Quarter**

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Non Wage Recurrent	1,208,765
GoU Development	120,000
External Financing	0
AIA	0

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# Vote:225

 Mission in Germany

## QUARTER 3: Revised Workplan

<i>UShs Thousand</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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