

# Vote:225 Mission in Germany

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.952	0.238	0.238	0.239	25.0%	25.0%	100.2%
Non Wage	3.719	1.860	0.961	1.045	25.8%	28.1%	108.7%
Devt. GoU	0.016	0.008	0.004	0.000	25.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.688</b>	<b>2.106</b>	<b>1.203</b>	<b>1.283</b>	<b>25.7%</b>	<b>27.4%</b>	<b>106.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.688</b>	<b>2.106</b>	<b>1.203</b>	<b>1.283</b>	<b>25.7%</b>	<b>27.4%</b>	<b>106.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.688</b>	<b>2.106</b>	<b>1.203</b>	<b>1.283</b>	<b>25.7%</b>	<b>27.4%</b>	<b>106.6%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.688</b>	<b>2.106</b>	<b>1.203</b>	<b>1.283</b>	<b>25.7%</b>	<b>27.4%</b>	<b>106.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.688</b>	<b>2.106</b>	<b>1.203</b>	<b>1.283</b>	<b>25.7%</b>	<b>27.4%</b>	<b>106.6%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.69	1.20	1.28	25.7%	27.4%	106.6%
<b>Total for Vote</b>	<b>4.69</b>	<b>1.20</b>	<b>1.28</b>	<b>25.7%</b>	<b>27.4%</b>	<b>106.6%</b>

### Matters to note in budget execution

The budget for the Mission was severely affected by the posting of an extra officer without a budget for the officer's movement and upkeep. This has led to funds being diverted from planned activities so as to cater for the officer's fixed costs.

Secondly, the Mission experienced loss of poundage which impacted on the its financial stand.

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	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Berlin</i>
Reason:	
<i>Items</i>	

# Vote:225 Mission in Germany

## QUARTER 1: Highlights of Vote Performance

<b>13,368,788.000 UShs</b>	211103 Allowances
	Reason: Funds brought forward to 2Q
<b>12,500,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Activities are planned for 2Q
<b>5,364,605.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement planned in 2Q
<b>5,024,685.000 UShs</b>	222001 Telecommunications
	Reason: Funds brought forward to 2Q
<b>3,582,500.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Activities planned in 2Q
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :0926 Strengthening Mission in Germany</b>
	Reason: Procurement underway
<i>Items</i>	
<b>4,090,500.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Procurement underway
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Head of Mission</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated, and concluded	Number	50	3
Percentage change of foreign exchange inflows	Percentage	20%	5%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>
<b>Sub Programme : 01 Headquarters Berlin</b>

# Vote:225 Mission in Germany

## QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
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 Q1
No. of official visits facilitated	Number	4	0
Number of Visas issued to foreigners travelling to Uganda	Number	1600	118
Number of visas issued by Ugandan missions abroad	Number	1600	118
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	9	1
No. of scholarships secured.	Number	50	50
No. of export markets accessed.	Number	9	1

### Performance highlights for the Quarter

The Head of Mission presented credential to Romania - which was the only remaining country.

Hon. Sam Kutesa, Minister for Foreign Affairs, made an official visit to Hungary where he signed bilateral agreements with the host government aimed at enhancing development cooperation. Hungary offered 50 scholarships to Uganda with effect from September 2018.

German Firm SUNfarming GmbH is to invest USD 50 million in Food and Energy projects in Uganda in partnership with the Presidential Initiative on Banana Industrial Development at their institute in Mbarara.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.69</b>	<b>1.20</b>	<b>1.28</b>	<b>25.7%</b>	<b>27.4%</b>	<b>106.6%</b>
<i>Class: Outputs Provided</i>	<i>4.67</i>	<i>1.20</i>	<i>1.28</i>	<i>25.7%</i>	<i>27.5%</i>	<i>107.0%</i>
165201 Cooperation frameworks	3.26	0.80	1.03	24.6%	31.6%	128.6%
165202 Consulars services	1.14	0.33	0.24	29.1%	20.9%	71.7%
165204 Promotion of trade, tourism, education, and investment	0.27	0.06	0.01	24.5%	5.1%	20.9%

# Vote:225 Mission in Germany

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165278 Purchase of Furniture and fixtures	0.02	0.00	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.69</b>	<b>1.20</b>	<b>1.28</b>	<b>25.7%</b>	<b>27.4%</b>	<b>106.6%</b>

**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
<b>Class: Outputs Provided</b>	<b>4.67</b>	<b>1.20</b>	<b>1.28</b>	25.7%	27.5%	107.0%
211103 Allowances	1.21	0.30	0.29	25.0%	23.9%	95.6%
211105 Missions staff salaries	0.95	0.24	0.24	25.0%	25.0%	100.2%
212201 Social Security Contributions	0.15	0.04	0.04	25.0%	27.2%	108.6%
213001 Medical expenses (To employees)	0.20	0.05	0.05	25.0%	26.9%	107.5%
221001 Advertising and Public Relations	0.02	0.00	0.00	18.0%	0.0%	0.0%
221002 Workshops and Seminars	0.10	0.01	0.00	12.5%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	17.2%	68.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	12.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	6.3%	25.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	49.9%	199.4%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	16.6%	66.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	3.5%	13.8%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	31.6%	126.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	162.3%	649.3%
222001 Telecommunications	0.10	0.02	0.02	25.0%	20.0%	79.8%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	30.8%	123.2%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	25.0%	49.9%	199.6%
223001 Property Expenses	0.02	0.00	0.00	25.0%	18.5%	74.0%
223003 Rent – (Produced Assets) to private entities	1.17	0.29	0.40	25.0%	34.3%	137.0%
223004 Guard and Security services	0.02	0.01	0.00	25.0%	18.8%	75.3%
223005 Electricity	0.03	0.01	0.01	25.0%	26.6%	106.5%
223006 Water	0.01	0.00	0.00	25.0%	13.8%	55.1%
225001 Consultancy Services- Short term	0.03	0.01	0.01	25.0%	31.1%	124.2%
226001 Insurances	0.04	0.01	0.01	25.0%	31.7%	126.7%
227001 Travel inland	0.23	0.06	0.07	25.0%	28.8%	115.2%
227002 Travel abroad	0.16	0.04	0.04	25.0%	22.8%	91.1%
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	0.01	0.01	25.0%	16.8%	67.2%
228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	25.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	25.0%	0.0%	0.0%

# Vote:225

Mission in Germany

## QUARTER 1: Highlights of Vote Performance

<b>Total for Vote</b>	<b>4.69</b>	<b>1.20</b>	<b>1.28</b>	25.7%	27.4%	106.6%
-----------------------	-------------	-------------	-------------	-------	-------	--------

**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
<b>Program 1652 Overseas Mission Services</b>	<b>4.69</b>	<b>1.20</b>	<b>1.28</b>	<b>25.7%</b>	<b>27.4%</b>	<b>106.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	4.67	1.20	1.28	25.7%	27.5%	107.0%
<i>Development Projects</i>						
0926 Strengthening Mission in Germany	0.02	0.00	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.69</b>	<b>1.20</b>	<b>1.28</b>	<b>25.7%</b>	<b>27.4%</b>	<b>106.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:225 Mission in Germany

## QUARTER 1: 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>			
Support from development partners for Govt programmes	<p>Uganda and Hungary have agreed to strengthen bilateral cooperation and enter a strategic partnership aimed at development cooperation. The announcement was made at a joint press conference by Hon. Sam Kutesa and his Hungarian counterpart, Peter Szijjarto in Budapest on Thursday 13th September 2018.</p> <p>Ambassador Marcel Robert Tibaleka, Head of Mission, presented his letters of credence to H.E. Klaus Werner Iohannis, President of the Republic of Romania on the 18th July 2018 during an official ceremony held at the Presidential Palace in Bucharest.</p> <p>President Iohannis expressed interest in further deepening economic and trade ties by promoting interaction between Ugandan and Romanian business organisations, as well as by expanding cooperation in various fields.</p> <p>Hon Sam Kutesa signed bilateral agreements aimed at enhancing development cooperation with the Ministry of Human capacities of Hungary for further cooperation in the field of Higher Education.</p> <p>Hungary will offer assistance to Uganda in establishing a complex cyber security system, production of security documents and counter-terrorism.</p> <p>The Mission continued to share reports on all these engagements not only to Headquarters, but also on the website and social media platforms.</p>	<b>Item</b>	<b>Spent</b>
Support from development partners for Govt programmes		211103 Allowances	287,887
Support from development partners for Govt programmes		211105 Missions staff salaries	238,523
Support from development partners for Govt programmes		212201 Social Security Contributions	40,037
		213001 Medical expenses (To employees)	52,964
		221003 Staff Training	1,376
		221007 Books, Periodicals & Newspapers	480
		221008 Computer supplies and Information Technology (IT)	3,829
		223003 Rent – (Produced Assets) to private entities	350,807
		223004 Guard and Security services	4,671
		223005 Electricity	4,504
		225001 Consultancy Services- Short term	9,317
		227002 Travel abroad	36,072

### Reasons for Variation in performance

Although Hungary had offered Uganda 50 scholarships in the previous FY, this was only implemented after Hon. Kutesa's visit and the signing of the MoU. Hungary will now offer capacity building courses for agriculture professionals and scholarships for studying at different levels at Hungarian Universities.

The Mission was not able to sponsor staff to join the Hon. Minister of Foreign Affairs because of lack of funds.

The trip would have been used as an opportunity to engage in commercial and economic activities had the staff traveled to Budapest. The Mission was not able to sponsor any official to accompany the Head of Mission on such an important ceremony because of lack of funds.

The trip would have been used as an opportunity to engage in commercial and economic activities had the Ambassador been accompanied by technical officers.

# Vote:225

Mission in Germany

## QUARTER 1: 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
		<b>Total</b>	<b>1,030,467</b>
		Wage Recurrent	238,523
		Non Wage Recurrent	791,944
		<i>AIA</i>	0

### Output: 02 Consular services

		Item	Spent
1. Issuance of visas, travel documents and renunciation of citizenship certificates.	118 visas processed and issued	221009 Welfare and Entertainment	3,188
2. Certification of trade and academic documents.	22 passports processed	221011 Printing, Stationery, Photocopying and Binding	860
3. Engagement of the Ugandan Diaspora for unity and development	36 other consular documents processed and issued	221012 Small Office Equipment	1,793
1. Issuance of visas, travel documents and renunciation of citizenship certificates.	Continued liaising with Ugandan groups resident in Germany, and students in Poland	221014 Bank Charges and other Bank related costs	4,986
2. Certification of trade and academic documents.		222001 Telecommunications	19,875
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.	222002 Postage and Courier	3,697
	Continue to maintain a vibrant and dynamic website and social media platforms.	222003 Information and communications technology (ICT)	9,980
		223001 Property Expenses	3,125
		223003 Rent – (Produced Assets) to private entities	51,184
		223005 Electricity	4,693
		223006 Water	827
		226001 Insurances	12,622
		227001 Travel inland	52,807
		227003 Carriage, Haulage, Freight and transport hire	63,919
		227004 Fuel, Lubricants and Oils	5,558

### Reasons for Variation in performance

N/a

The Mission has not made efforts to reach out to Ugandans in the other countries of accreditation due to inadequate funds.

<b>Total</b>	<b>239,116</b>
Wage Recurrent	0
Non Wage Recurrent	239,116
<i>AIA</i>	0

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

# Vote:225 Mission in Germany

## QUARTER 1: 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
1. Uganda promoted as an investment and tourist destination. 2. Trade MoUs signed. 3. Lobby for scholarships for Ugandan students	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.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 13,601
1. Uganda promoted as an investment and tourist destination. 2. Trade MoUs signed. 3. Lobby for scholarships for Ugandan students	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. 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 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

Hon. Tumwesigye, Minister for Science, Technology and Innovation authorized 50 ha off the 163 ha land allocated to PIBID for the SUNfarming energy plant.

The partnership with Sasa Holidays Ltd will create variations of tour packages for the consumers because there are several destinations which have their own variety of advantages and unique travel destinations of adventure, culinary, history, and religious tourism.

This innovative Food and Energy solution promotes bio-food security and an adequate supply of green electricity, production of medicinal bio-herbs and introduction of electro mobility.

The Mission was not able to engage fully in its planned activities under commercial and economic diplomacy due to lack of funds.

M/s Global-Woods AG has been operating in Uganda for more than 16 years and manages a Pine and Eucalyptus forest plantation covering 8,000 hectares in Kyankwanzi district. Export of timber from Uganda will earn the country foreign exchange.

	<b>Total</b>	<b>13,601</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,601
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,283,184</b>
	Wage Recurrent	238,523
	Non Wage Recurrent	1,044,661
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,283,184</b>



---

# Vote:225

 Mission in Germany

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

---

Wage Recurrent	238,523
Non Wage Recurrent	1,044,661
GoU Development	0
External Financing	0
AIA	0

# Vote:225 Mission in Germany

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Berlin

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Spent
Lobby development partners for increased resources	211103 Allowances	287,887
Negotiate, initiate and ensure conclusion of bilateral agreements	211105 Missions staff salaries	238,523
Prepare and distribute information on Uganda	212201 Social Security Contributions	40,037
	213001 Medical expenses (To employees)	52,964
	221003 Staff Training	1,376
	221007 Books, Periodicals & Newspapers	480
	221008 Computer supplies and Information Technology (IT)	3,829
	223003 Rent – (Produced Assets) to private entities	350,807
	223004 Guard and Security services	4,671
	223005 Electricity	4,504
	225001 Consultancy Services- Short term	9,317
	227002 Travel abroad	36,072
Uganda and Hungary have agreed to strengthen bilateral cooperation and enter a strategic partnership aimed at development cooperation. The announcement was made at a joint press conference by Hon. Sam Kutesa and his Hungarian counterpart, Peter Szijjarto in Budapest on Thursday 13th September 2018.		
Ambassador Marcel Robert Tibaleka, Head of Mission, presented his letters of credence to H.E. Klaus Werner Iohannis, President of the Republic of Romania on the 18th July 2018 during an official ceremony held at the Presidential Palace in Bucharest.		
President Iohannis expressed interest in further deepening economic and trade ties by promoting interaction between Ugandan and Romanian business organisations, as well as by expanding cooperation in various fields.		
Hon Sam Kutesa signed bilateral agreements aimed at enhancing development cooperation with the Ministry of Human capacities of Hungary for further cooperation in the field of Higher Education.		
Hungary will offer assistance to Uganda in establishing a complex cyber security system, production of security documents and counter-terrorism.		
The Mission continued to share reports on all these engagements not only to Headquarters, but also on the website and social media platforms.		

#### Reasons for Variation in performance

Although Hungary had offered Uganda 50 scholarships in the previous FY, this was only implemented after Hon. Kutesa's visit and the signing of the MoU. Hungary will now offer capacity building courses for agriculture professionals and scholarships for studying at different levels at Hungarian Universities.

The Mission was not able to sponsor staff to join the Hon. Minister of Foreign Affairs because of lack of funds.

The trip would have been used as an opportunity to engage in commercial and economic activities had the staff traveled to Budapest. The Mission was not able to sponsor any official to accompany the Head of Mission on such an important ceremony because of lack of funds.

The trip would have been used as an opportunity to engage in commercial and economic activities had the Ambassador been accompanied by technical officers.

# Vote:225 Mission in Germany

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,030,467</b>
		Wage Recurrent	238,523
		Non Wage Recurrent	791,944
		<i>AIA</i>	0

### Output: 02 Consular services

		Item	Spent
Issuance of appropriate visas and travel documents.	118 visas processed and issued	221009 Welfare and Entertainment	3,188
	22 passports processed	221011 Printing, Stationery, Photocopying and Binding	860
Certification, Authentication and verification of documents.	36 other consular documents processed and issued	221012 Small Office Equipment	1,793
Disseminate information on available opportunities in Uganda.Updating and maintenance of Mission website.	Continued liaising with Ugandan groups resident in Germany, and students in Poland	221014 Bank Charges and other Bank related costs	4,986
		222001 Telecommunications	19,875
Identify, profile and register Ugandans in areas of accreditation.	The Mission sent a Consular team to Vienna, Austria and Munich, Germany to verify citizenship claims by detained individuals.	222002 Postage and Courier	3,697
		222003 Information and communications technology (ICT)	9,980
Maintain visibility at Diaspora events in countries of accreditation	Continue to maintain a vibrant and dynamic website and social media platforms.	223001 Property Expenses	3,125
		223003 Rent – (Produced Assets) to private entities	51,184
		223005 Electricity	4,693
		223006 Water	827
		226001 Insurances	12,622
		227001 Travel inland	52,807
		227003 Carriage, Haulage, Freight and transport hire	63,919
		227004 Fuel, Lubricants and Oils	5,558

### Reasons for Variation in performance

N/a

The Mission has not made efforts to reach out to Ugandans in the other countries of accreditation due to inadequate funds.

<b>Total</b>	<b>239,116</b>
Wage Recurrent	0
Non Wage Recurrent	239,116
<i>AIA</i>	0

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

# Vote:225 Mission in Germany

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Disseminate relevant information on exports, investment and tourism potentials of our country.	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.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 13,601
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.	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. 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.		
Lobby for scholarships and internship opportunities for Ugandans	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

Hon. Tumwesigye, Minister for Science, Technology and Innovation authorized 50 ha off the 163 ha land allocated to PIBID for the SUNfarming energy plant.

The partnership with Sasa Holidays Ltd will create variations of tour packages for the consumers because there are several destinations which have their own variety of advantages and unique travel destinations of adventure, culinary, history, and religious tourism. This innovative Food and Energy solution promotes bio-food security and an adequate supply of green electricity, production of medicinal bio-herbs and introduction of electro mobility.

The Mission was not able to engage fully in its planned activities under commercial and economic diplomacy due to lack of funds.

M/s Global-Woods AG has been operating in Uganda for more than 16 years and manages a Pine and Eucalyptus forest plantation covering 8,000 hectares in Kyankwanzi district. Export of timber from Uganda will earn the country foreign exchange.

<b>Total</b>	<b>13,601</b>
Wage Recurrent	0
Non Wage Recurrent	13,601
AIA	0
<b>Total For SubProgramme</b>	<b>1,283,184</b>
Wage Recurrent	238,523
Non Wage Recurrent	1,044,661
AIA	0

### Development Projects

**Project: 0926 Strengthening Mission in Germany**

# Vote:225 Mission in Germany

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Procurement of assorted office furniture and equipment.	There were no purchases in the Q1	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Procurement process is underway.			
We did not receive funds to cover all that we had planned for.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,283,184</b>
		Wage Recurrent	238,523
		Non Wage Recurrent	1,044,661
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:225 Mission in Germany

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Berlin

#### Outputs Provided

### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Negotiate, initiate and ensure conclusion of bilateral agreements	211103 Allowances	(78,765)	0	(78,765)
Lobby development partners for increased resources	211105 Missions staff salaries	(439)	0	(439)
Hold and celebrate National days.	212201 Social Security Contributions	(3,185)	0	(3,185)
Keep records and track of developments under the international conventions and treaties signed	213001 Medical expenses (To employees)	(3,674)	0	(3,674)
	221001 Advertising and Public Relations	2,324	0	2,324
	221002 Workshops and Seminars	12,500	0	12,500
	221003 Staff Training	(376)	0	(376)
	221005 Hire of Venue (chairs, projector, etc)	1,853	0	1,853
	221007 Books, Periodicals & Newspapers	1,440	0	1,440
	221008 Computer supplies and Information Technology (IT)	(1,909)	0	(1,909)
	223003 Rent – (Produced Assets) to private entities	(151,285)	0	(151,285)
	223004 Guard and Security services	1,529	0	1,529
	223005 Electricity	(2,244)	0	(2,244)
	225001 Consultancy Services- Short term	(1,817)	0	(1,817)
	227002 Travel abroad	(5,392)	0	(5,392)
	<b>Total</b>	<b>(229,442)</b>	<b>0</b>	<b>(229,442)</b>
	<b>Wage Recurrent</b>	<b>(439)</b>	<b>0</b>	<b>(439)</b>
	<b>Non Wage Recurrent</b>	<b>(229,002)</b>	<b>0</b>	<b>(229,002)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:225 Mission in Germany

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Consulars services</b>					
	Issuance of appropriate visas and travel documents.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Certification, Authentication and verification of documents.	211103 Allowances	60,327	0	60,327
	Disseminate information on available opportunities in Uganda.	221009 Welfare and Entertainment	1,612	0	1,612
		221011 Printing, Stationery, Photocopying and Binding	5,365	0	5,365
	Updating and maintenance of Mission website and social media platforms.	221012 Small Office Equipment	(373)	0	(373)
		221014 Bank Charges and other Bank related costs	(4,218)	0	(4,218)
	Identify, profile and register Ugandans in areas of accreditation.	222001 Telecommunications	5,025	0	5,025
		222002 Postage and Courier	(697)	0	(697)
	Maintain visibility at Diaspora events in countries of accreditation	222003 Information and communications technology (ICT)	(4,980)	0	(4,980)
		223001 Property Expenses	1,097	0	1,097
		223003 Rent – (Produced Assets) to private entities	42,709	0	42,709
		223005 Electricity	1,682	0	1,682
		223006 Water	673	0	673
		226001 Insurances	(2,662)	0	(2,662)
		227001 Travel inland	(26,062)	0	(26,062)
		227002 Travel abroad	8,900	0	8,900
		227003 Carriage, Haulage, Freight and transport hire	(919)	0	(919)
		227004 Fuel, Lubricants and Oils	2,718	0	2,718
		228002 Maintenance - Vehicles	3,170	0	3,170
		228003 Maintenance – Machinery, Equipment & Furniture	876	0	876
		<b>Total</b>	<b>94,241</b>	<b>0</b>	<b>94,241</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>94,241</i>	<i>0</i>	<i>94,241</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
	Disseminate relevant information on exports, investment and tourism potentials of our country.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Initiate, negotiate, and sign trade agreements. Coordinate and participate in negotiation for market access for Ugandan products.	211103 Allowances	31,807	0	31,807
		221001 Advertising and Public Relations	1,259	0	1,259
	Participate in and host trade/tourism/education fairs, shows, expos, exhibitions and carnivals.	221003 Staff Training	1,000	0	1,000
		227001 Travel inland	17,312	0	17,312
		<b>Total</b>	<b>51,378</b>	<b>0</b>	<b>51,378</b>
	Lobby for scholarships and internship opportunities for Ugandans.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>51,378</i>	<i>0</i>	<i>51,378</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

**Vote:225** Mission in Germany**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

**Project: 0926 Strengthening Mission in Germany***Capital Purchases***Output: 78 Purchase of Furniture and fixtures**

Purchase and delivery of assorted office and residences furniture.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	4,091	0	4,091
	<b>Total</b>	<b>4,091</b>	<b>0</b>	<b>4,091</b>
	<i>GoU Development</i>	<i>4,091</i>	<i>0</i>	<i>4,091</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>(79,732)</b>	<b>0</b>	<b>(79,732)</b>
	<i>Wage Recurrent</i>	<i>(439)</i>	<i>0</i>	<i>(439)</i>
	<i>Non Wage Recurrent</i>	<i>(83,383)</i>	<i>0</i>	<i>(83,383)</i>
	<i>GoU Development</i>	<i>4,091</i>	<i>0</i>	<i>4,091</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>