

Vote:225 Mission in Germany

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.952	0.952	0.804	0.798	84.5%	83.8%	99.2%
Non Wage	3.719	4.219	2.978	3.064	80.1%	82.4%	102.9%
Devt. GoU	0.016	0.016	0.012	0.011	75.0%	68.8%	90.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.688	5.187	3.794	3.873	80.9%	82.6%	102.1%
Total GoU+Ext Fin (MTEF)	4.688	5.187	3.794	3.873	80.9%	82.6%	102.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.688	5.187	3.794	3.873	80.9%	82.6%	102.1%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.688	5.187	3.794	3.873	80.9%	82.6%	102.1%
Total Vote Budget Excluding Arrears	4.688	5.187	3.794	3.873	80.9%	82.6%	102.1%

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	3.79	3.87	80.9%	82.6%	102.1%
Total for Vote	4.69	3.79	3.87	80.9%	82.6%	102.1%

Matters to note in budget execution

1. The release of funds by the Treasury at once for a two Quarter period has enabled the Mission to reduce of loss of poundage and the time it would have lost waiting for a quarterly release twice.
2. The one time release of Haulage and Shipping funds enabled outgoing officers to be facilitated on time.
3. Lack of funds continues to hinder the ability of the Mission to participate in meetings in countries of accreditation.
4. Less funds were approved towards furniture and fixtures meant for the new officers. This has inconvenienced the officers settling in.

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

(i) Major unspent balances

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Programs , Projects	
Program 1652 Overseas Mission Services	
0.177 Bn Shs	<i>SubProgram/Project :01 Headquarters Berlin</i>
Reason:	
<i>Items</i>	
40,273,820.000 UShs	227001 Travel inland
Reason: Trips planned in Q4	
39,781,394.000 UShs	221002 Workshops and Seminars
Reason: Activities planned in Q4	
17,672,024.000 UShs	222001 Telecommunications
Reason: Balance brought forward to Q4	
13,650,827.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Balance brought forward to Q4	
13,182,671.000 UShs	225001 Consultancy Services- Short term
Reason: To be paid in Q4	
<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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	50	
Percentage change of foreign exchange inflows	Percentage	20%	
Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Berlin

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KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of official visits facilitated	Number	4	
Number of Visas issued to foreigners travelling to Uganda	Number	1600	
Number of visas issued by Ugandan missions abroad	Number	1600	
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	9	
No. of scholarships secured.	Number	50	
No. of export markets accessed.	Number	9	

Performance highlights for the Quarter

1. Facilitated the holding of talks between Makerere University and the Fraunhofer Institute for Chemical Technology, Pfinztal, Germany where the two parties discussed strategies to set-up a research training centre between Uganda and Germany on Renewable Energy Technology.
2. Partnered with members of the Uganda Association in Munich to make preparations to host an International Business Convention in Munich later in the year to promote Uganda's tourism, and market Uganda as a safe and secure investment destination.
3. Held discussions with the Regional Director for Sub-Saharan Africa and the Sahel, Federal Foreign Office to discuss Uganda's role in the Great Lakes region, economic development and bilateral issues between Uganda and Germany.
4. Participated in the International Tourism Exhibition (ITB Berlin) where Uganda was showcased as a favourite tour destination.

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	3.79	3.87	80.9%	82.6%	102.1%
<i>Class: Outputs Provided</i>	<i>4.67</i>	<i>3.78</i>	<i>3.86</i>	<i>81.0%</i>	<i>82.7%</i>	<i>102.1%</i>
165201 Cooperation frameworks	3.26	2.71	2.94	83.1%	90.2%	108.6%
165202 Consulars services	1.14	0.87	0.84	76.4%	73.1%	95.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.27	0.20	0.08	74.5%	30.8%	41.4%
Class: Capital Purchases	0.02	0.01	0.01	75.0%	67.9%	90.5%
165278 Purchase of Furniture and fixtures	0.02	0.01	0.01	75.0%	67.9%	90.5%
Total for Vote	4.69	3.79	3.87	80.9%	82.6%	102.1%

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
Class: Outputs Provided	4.67	3.78	3.86	81.0%	82.7%	102.1%
211103 Allowances (Inc. Casuals, Temporary)	1.21	0.96	0.96	79.4%	79.3%	99.9%
211105 Missions staff salaries	0.95	0.80	0.80	84.5%	83.8%	99.2%
212201 Social Security Contributions	0.15	0.11	0.11	75.0%	77.6%	103.5%
213001 Medical expenses (To employees)	0.20	0.15	0.16	75.0%	82.8%	110.4%
221001 Advertising and Public Relations	0.02	0.01	0.00	68.0%	7.9%	11.6%
221002 Workshops and Seminars	0.10	0.06	0.02	62.5%	22.7%	36.3%
221003 Staff Training	0.01	0.01	0.00	75.0%	17.2%	22.9%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	62.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	6.3%	8.3%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	75.0%	49.9%	66.5%
221009 Welfare and Entertainment	0.02	0.01	0.01	75.0%	56.6%	75.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	75.0%	20.2%	26.9%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	38.7%	51.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.01	75.0%	360.0%	480.0%
222001 Telecommunications	0.10	0.07	0.06	75.0%	57.3%	76.3%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	66.9%	89.2%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	75.0%	49.9%	66.5%
223001 Property Expenses	0.02	0.01	0.02	75.0%	91.7%	122.2%
223003 Rent – (Produced Assets) to private entities	1.17	1.02	1.25	86.5%	106.9%	123.5%
223004 Guard and Security services	0.02	0.02	0.02	75.0%	75.0%	100.0%
223005 Electricity	0.03	0.03	0.02	75.0%	66.1%	88.1%
223006 Water	0.01	0.00	0.00	75.0%	41.3%	55.1%
225001 Consultancy Services- Short term	0.03	0.02	0.01	75.0%	31.1%	41.4%
226001 Insurances	0.04	0.03	0.03	75.0%	74.2%	98.9%
227001 Travel inland	0.23	0.17	0.13	75.0%	57.5%	76.7%
227002 Travel abroad	0.16	0.12	0.12	75.0%	73.1%	97.5%
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	0.02	75.0%	53.3%	71.1%
228002 Maintenance - Vehicles	0.01	0.01	0.01	75.0%	88.1%	117.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	75.0%	68.4%	91.2%

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<i>Class: Capital Purchases</i>	0.02	0.01	0.01	75.0%	67.9%	90.5%
312203 Furniture & Fixtures	0.02	0.01	0.01	75.0%	67.9%	90.5%
Total for Vote	4.69	3.79	3.87	80.9%	82.6%	102.1%

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	3.79	3.87	80.9%	82.6%	102.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	4.67	3.78	3.86	81.0%	82.7%	102.1%
<i>Development Projects</i>						
0926 Strengthening Mission in Germany	0.02	0.01	0.01	75.0%	67.9%	90.5%
Total for Vote	4.69	3.79	3.87	80.9%	82.6%	102.1%

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 3: 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				
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>Head of Mission met the Regional Director for Sub-Saharan Africa and the Sahel, Federal Foreign Office, on 5th February 2019 and discussed about Uganda's role in the Great Lakes region, economic development and bilateral issues between Uganda and Germany.</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. 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. Participated in the build-up meetings towards Climate Change Conference (COP24) in Poland.</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 at the Presidential Palace in Bucharest.</p>	Item	Spent	
Support from development partners for Govt programmes		211103 Allowances (Inc. Casuals, Temporary)	810,827	
Support from development partners for Govt programmes		211105 Missions staff salaries	797,970	
Support from development partners for Govt programmes		212201 Social Security Contributions	114,434	
		213001 Medical expenses (To employees)	163,192	
		221001 Advertising and Public Relations	625	
		221002 Workshops and Seminars	22,719	
		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	891,990	
		223004 Guard and Security services	18,592	
		223005 Electricity	8,191	
	225001 Consultancy Services- Short term	9,317		
	227002 Travel abroad	99,799		
			Total	2,943,341
			Wage Recurrent	797,970
			Non Wage Recurrent	2,145,371
			<i>AIA</i>	0

Reasons for Variation in performance

No variation
No variation

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QUARTER 3: 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 Consulars services			
1. Issuance of visas, travel documents and renunciation of citizenship certificates.	311 visas processed and issued 49 passports processed 120 other consular documents processed and issued	Item	Spent
2. Certification of trade and academic documents.	Continued liaising with the five Ugandan groups resident in Germany, and students in Poland.	211103 Allowances (Inc. Casuals, Temporary)	118,114
3. Engagement of the Ugandan Diaspora for unity and development		221009 Welfare and Entertainment	10,876
1. Issuance of visas, travel documents and renunciation of citizenship certificates.	Relayed important information from the National Identification and Registration Authority (NIRA) to the Ugandan Diaspora regarding registration for National Identity Cards.	221011 Printing, Stationery, Photocopying and Binding	5,024
2. Certification of trade and academic documents.		221012 Small Office Equipment	2,197
3. Engagement of the Ugandan Diaspora for unity and development		221014 Bank Charges and other Bank related costs	11,060
		222001 Telecommunications	57,028
		222002 Postage and Courier	8,031
		222003 Information and communications technology (ICT)	9,980
		223001 Property Expenses	15,484
		223003 Rent – (Produced Assets) to private entities	362,227
		223005 Electricity	14,641
		223006 Water	2,480
		226001 Insurances	29,565
		227001 Travel inland	78,607
		227002 Travel abroad	15,938
		227003 Carriage, Haulage, Freight and transport hire	63,919
		227004 Fuel, Lubricants and Oils	17,662
		228002 Maintenance - Vehicles	11,177
		228003 Maintenance – Machinery, Equipment & Furniture	2,397

Reasons for Variation in performance

Visas are applied and paid for online, and actualised upon arrival in Uganda.

The newly introduced EAC e-Passports are being processed in Kampala and paid for directly to URA. Ugandans are scattered all over our areas of accreditation and will need time to form a united front.

Total	836,407
Wage Recurrent	0
Non Wage Recurrent	836,407
AIA	0

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

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QUARTER 3: 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
1. Uganda promoted as an investment and tourist destination.	Head of Mission met with members of the Uganda Association Munich (UGAM) who called on him at the Uganda Embassy in Berlin to brief him about activities of their association and plans to host an International Business Convention in Munich later in the year.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 26,829
2. Trade MoUs signed.		221001 Advertising and Public Relations	949
3. Lobby for scholarships for Ugandan students	Embassy in Berlin to brief him about activities of their association and plans to host an International Business Convention in Munich later in the year.	227001 Travel inland	54,096
1. Uganda promoted as an investment and tourist destination.	Convention in Munich later in the year. The goals of the convention would be to build business relations between Germany and Uganda, promote Uganda's tourism, and market Uganda as a safe and secure investment destination.		
2. Trade MoUs signed.	Facilitated the holding of talks between Makerere University and the Fraunhofer Institute for Chemical Technology, Pfinztal, Germany. The two parties discussed strategies to set-up a research training centre between Uganda and Germany on Renewable Energy Technology.		
3. Lobby for scholarships for Ugandan students			

Reasons for Variation in performance

No variation

No variation

Total	81,874
Wage Recurrent	0
Non Wage Recurrent	81,874
AIA	0
Total For SubProgramme	3,861,622
Wage Recurrent	797,970
Non Wage Recurrent	3,063,652
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 Minister Counsellor's residence	Item 312203 Furniture & Fixtures	Spent 11,112
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Reasons for Variation in performance

As planned.

Total	11,112
GoU Development	11,112
External Financing	0
AIA	0
Total For SubProgramme	11,112
GoU Development	11,112
External Financing	0

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QUARTER 3: 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>
		AIA	0
		GRAND TOTAL	3,872,734
		Wage Recurrent	797,970
		Non Wage Recurrent	3,063,652
		GoU Development	11,112
		External Financing	0
		AIA	0

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QUARTER 3: 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 agreementsPresentation of Credentials to Romania	Head of Mission met the Regional Director for Sub-Saharan Africa and the Sahel, Federal Foreign Office, on 5th February 2019 and discussed about Uganda's role in the Great Lakes region, economic development and bilateral issues between Uganda and Germany. Head of Mission met the Regional Director for Sub-Saharan Africa and the Sahel, Federal Foreign Office, on 5th February 2019 and discussed about Uganda's role in the Great Lakes region, economic development and bilateral issues between Uganda and Germany. Addressed a press meeting in Berlin on the Global Compact on Refugees to speak about Uganda's assessment of the Compact and of its importance. Emphasized that the government of Uganda is committed to progressively making asylum in Uganda as humane as can be possible and will continue to champion the cause of refugees at every opportunity regionally or internationally but shall also expect meaningful support from her friends in the global village. Ambassador Marcel Robert Tibaleka, Head of Mission, presented his letters of credence to H.E. Klaus Werner Iohannis, President of the Republic of Romania at the Presidential Palace in Bucharest.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 227002 Travel abroad	Spent 392,293 312,959 40,990 54,305 625 3,098 493,543 9,086 3,687 63,727
Reasons for Variation in performance			
No variation			
No variation			
		Total	1,374,313
		Wage Recurrent	312,959
		Non Wage Recurrent	1,061,354
		<i>AIA</i>	0
Output: 02 Consulars services			

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Issuance of appropriate visas and travel documents.	89 visas processed and issued 6 passports processed 38 other consular documents processed and issued.	Item 221009 Welfare and Entertainment	Spent 6,771
Certification, Authentication and verification of documents.	Continued liaising with the five Ugandan groups resident in Germany, and students in Poland.	221011 Printing, Stationery, Photocopying and Binding	1,582
Disseminate information on available opportunities in Uganda.		221012 Small Office Equipment	403
Updating and maintenance of Mission website.	Publicity and Advertisement on social media platforms.	221014 Bank Charges and other Bank related costs	1,577
Identify, profile and register Ugandans in areas of accreditation.		222001 Telecommunications	18,554
Maintain visibility at Diaspora events in countries of accreditation		222002 Postage and Courier	3,163
		223001 Property Expenses	7,526
		223005 Electricity	5,111
		223006 Water	803
		226001 Insurances	16,943
		227001 Travel inland	25,514
		227002 Travel abroad	15,938
		227004 Fuel, Lubricants and Oils	6,304
		228002 Maintenance - Vehicles	7,787
		228003 Maintenance – Machinery, Equipment & Furniture	2,397

Reasons for Variation in performance

Visas are applied and paid for online, and actualised upon arrival in Uganda.

The newly introduced EAC e-Passports are being processed in Kampala and paid for directly to URA. Ugandans are scattered all over our areas of accreditation and will need time to form a united front.

Total	120,375
Wage Recurrent	0
Non Wage Recurrent	120,375
<i>AIA</i>	0

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disseminate relevant information on exports, investment and tourism potentials of our country.	Head of Mission met with members of the Uganda Association Munich (UGAM) who called on him at the Uganda Embassy in Berlin to brief him about activities of their association and plans to host an International Business Convention in Munich later in the year. The goals of the convention would be to build business relations between Germany and Uganda, promote Uganda's tourism, and market Uganda as a safe and secure investment destination.	Item 221001 Advertising and Public Relations 227001 Travel inland	Spent 837 32,796
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.	Participated in the International Tourism Exhibition (ITB Berlin) where Uganda was showcased as a favourite tourist destination. Facilitated the holding of talks between Makerere University and the Fraunhofer Institute for Chemical Technology, Pfinztal, Germany. The two parties discussed strategies to set-up a research training centre between Uganda and Germany on Renewable Energy Technology.		
Lobby for scholarships and internship opportunities for Ugandans			

Reasons for Variation in performance

No variation
No variation

Total	33,633
Wage Recurrent	0
Non Wage Recurrent	33,633
AIA	0
Total For SubProgramme	1,528,321
Wage Recurrent	312,959
Non Wage Recurrent	1,215,362
AIA	0

Development Projects

Project: 0926 Strengthening Mission in Germany

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Office furniture and equipment purchased and distributed to end users.	Purchased assorted furniture for the official residence and the Minister Counsellor's residence	312203 Furniture & Fixtures	5,602

Reasons for Variation in performance

As planned.

Total	5,602
GoU Development	5,602
External Financing	0
AIA	0

Vote:225 Mission in Germany**QUARTER 3: 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>
		Total For SubProgramme	5,602
		GoU Development	5,602
		External Financing	0
		AIA	0
		GRAND TOTAL	1,533,923
		Wage Recurrent	312,959
		Non Wage Recurrent	1,215,362
		GoU Development	5,602
		External Financing	0
		AIA	0

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QUARTER 4: 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 (Inc. Casuals, Temporary)	(130,460)	0	(130,460)
Lobby development partners for increased resources	211105 Missions staff salaries	6,281	0	6,281
Keeping records and track of the developments under the international conventions and treaties signed	212201 Social Security Contributions	(3,878)	0	(3,878)
	213001 Medical expenses (To employees)	(15,322)	0	(15,322)
	221001 Advertising and Public Relations	6,347	0	6,347
	221002 Workshops and Seminars	39,781	0	39,781
	221003 Staff Training	1,624	0	1,624
	221005 Hire of Venue (chairs, projector, etc)	9,263	0	9,263
	221007 Books, Periodicals & Newspapers	5,280	0	5,280
	221008 Computer supplies and Information Technology (IT)	1,931	0	1,931
	223003 Rent – (Produced Assets) to private entities	(158,025)	0	(158,025)
	223004 Guard and Security services	8	0	8
	223005 Electricity	(1,411)	0	(1,411)
225001 Consultancy Services- Short term	13,183	0	13,183	
227002 Travel abroad	(7,761)	0	(7,761)	
	Total	(233,160)	0	(233,160)
	<i>Wage Recurrent</i>	<i>6,281</i>	<i>0</i>	<i>6,281</i>
	<i>Non Wage Recurrent</i>	<i>(239,440)</i>	<i>0</i>	<i>(239,440)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:225 Mission in Germany

QUARTER 4: Revised Workplan

<i>US\$ 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 (Inc. Casuals, Temporary)	62,865	0	62,865
	Disseminate information on available opportunities in Uganda.	221009 Welfare and Entertainment	3,524	0	3,524
	Updating and maintenance of Mission website.	221011 Printing, Stationery, Photocopying and Binding	13,651	0	13,651
	Identify, profile and register Ugandans in areas of accreditation.	221012 Small Office Equipment	2,063	0	2,063
	Maintain visibility at Diaspora events in countries of accreditation	221014 Bank Charges and other Bank related costs	(8,756)	0	(8,756)
		222001 Telecommunications	17,672	0	17,672
		222002 Postage and Courier	969	0	969
		222003 Information and communications technology (ICT)	5,020	0	5,020
		223001 Property Expenses	(2,818)	0	(2,818)
		223003 Rent – (Produced Assets) to private entities	(80,549)	0	(80,549)
		223005 Electricity	4,484	0	4,484
		223006 Water	2,020	0	2,020
		226001 Insurances	315	0	315
		227001 Travel inland	1,629	0	1,629
		227002 Travel abroad	10,762	0	10,762
		227003 Carriage, Haulage, Freight and transport hire	(919)	0	(919)
		227004 Fuel, Lubricants and Oils	7,168	0	7,168
		228002 Maintenance - Vehicles	(1,667)	0	(1,667)
		228003 Maintenance – Machinery, Equipment & Furniture	231	0	231
		Total	37,665	0	37,665
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>37,665</i>	<i>0</i>	<i>37,665</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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
	Initiate, negotiate, and sign trade agreements. Coordinate and participate in negotiation for market access for Ugandan products.	211103 Allowances (Inc. Casuals, Temporary)	68,593	0	68,593
	Participate in and host trade/tourism/education fairs, shows, expos, exhibitions and carnivals.	221001 Advertising and Public Relations	5,622	0	5,622
	Lobby for scholarships and internship opportunities for Ugandans	221003 Staff Training	3,000	0	3,000
		227001 Travel inland	38,644	0	38,644
		Total	115,859	0	115,859
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>115,859</i>	<i>0</i>	<i>115,859</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:225 Mission in Germany**QUARTER 4: 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	1,160	0	1,160
	Total	1,160	0	1,160
	<i>GoU Development</i>	<i>1,160</i>	<i>0</i>	<i>1,160</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	(78,476)	0	(78,476)
	<i>Wage Recurrent</i>	<i>6,281</i>	<i>0</i>	<i>6,281</i>
	<i>Non Wage Recurrent</i>	<i>(85,917)</i>	<i>0</i>	<i>(85,917)</i>
	<i>GoU Development</i>	<i>1,160</i>	<i>0</i>	<i>1,160</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>