

Vote:214 Mission in Geneva

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	1.345	0.336	0.333	0.333	24.8%	24.8%	100.0%
Non Wage	5.790	2.895	1.448	1.448	25.0%	25.0%	100.0%
Devt. GoU	0.080	0.040	0.020	0.020	25.0%	25.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.215	3.271	1.801	1.801	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)	7.215	3.271	1.801	1.801	25.0%	25.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.215	3.271	1.801	1.801	25.0%	25.0%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.215	3.271	1.801	1.801	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears	7.215	3.271	1.801	1.801	25.0%	25.0%	100.0%

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	7.22	1.80	1.80	25.0%	25.0%	100.0%
Total for Vote	7.22	1.80	1.80	25.0%	25.0%	100.0%

Matters to note in budget execution

Quarter one budget execution had Loss no pound and a supplementary was requested for the Financial year.

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

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:214

Mission in Geneva

QUARTER 1: Highlights of Vote Performance

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer; Mr. Mwanika Brian Phenox			
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 Q1
Percentage change of foreign exchange inflows	Percentage	15%	3.75%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Geneva			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	40	6
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of official visits facilitated	Number	23	6
Number of Visas issued to foreigners travelling to Uganda.	Number	1002	183
KeyOutPut : 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	20	4
No. of export markets accessed.	Number	10	0

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

Mission continued to engage other countries bilaterally (through concluding reciprocal support arrangements) to support Uganda's two candidatures (Mr. Bugaba Simon for membership to Radio Regulations Board) and the country Uganda to membership to the ITU Council. Elections will be in Dubai, UAE, from 29 October to 16 November 2018.

WIPO General Assembly concluded in Geneva (24 September – 02 October 2018); Statement of Minister of Justice prepared by the desk officers

Positions of Uganda presented with regard to the protection of the intellectual property rights of Traditional Knowledge holders Continued with negotiations in various intergovernmental committees of UN agencies:

- Standing Committee on the Law of Patents - showcased Uganda's use of IP flexibilities to promote access to affordable and essential medicines through Quality Chemicals.
- Advisory Committee on Enforcement - showcased efforts undertaken by the country to promote IP awareness and respect for IP. Also requested WIPO to increase technical assistance in the area of IP awareness.
- Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore- continued calling for member states to extend intellectual property protection to owners of traditional knowledge, genetic resources and traditional cultural expressions.

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	7.22	1.80	1.80	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	7.14	1.78	1.78	25.0%	25.0%	100.0%
165201 Cooperation frameworks	5.43	1.35	1.35	24.9%	24.9%	100.0%
165202 Consular services	1.12	0.28	0.28	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.58	0.15	0.15	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.08	0.02	0.02	25.0%	25.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.02	0.02	2.0%	2.0%	100.0%
165278 Purchase of Furniture and fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.22	1.80	1.80	25.0%	25.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.14	1.78	1.78	25.0%	25.0%	100.0%
211103 Allowances	2.07	0.52	0.52	25.0%	25.0%	100.0%
211105 Missions staff salaries	1.35	0.33	0.33	24.8%	24.8%	100.0%
213001 Medical expenses (To employees)	0.33	0.08	0.08	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%

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221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.19	0.04	0.04	19.8%	19.8%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	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%
222001 Telecommunications	0.07	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)	0.01	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.07	0.52	0.52	25.0%	25.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.04	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.28	0.07	0.07	25.0%	25.0%	100.0%
227002 Travel abroad	0.25	0.06	0.06	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.02	0.02	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.08	0.02	0.02	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.08	0.02	0.02	25.0%	25.0%	100.0%
Total for Vote	7.22	1.80	1.80	25.0%	25.0%	100.0%

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	7.22	1.80	1.80	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.14	1.78	1.78	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0973 Strengthening Mission in Geneva	0.08	0.02	0.02	25.0%	25.0%	100.0%
Total for Vote	7.22	1.80	1.80	25.0%	25.0%	100.0%

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:214 Mission in Geneva

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																																							
Program: 52 Overseas Mission Services																																										
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Subprogram: 01 Headquarters Geneva																																										
<i>Outputs Provided</i>																																										
Output: 01 Cooperation frameworks																																										
Multilateral agreements negotiated. International peace, Security and stability promoted.	<ul style="list-style-type: none"> •Participated in the third triennial review of the Agreement on Technical Barriers to Trade in the Committee on Technical Barriers to Trade and submitted and defended proposal for the establishment of a Standards and Trade Development Facility at the WTO from which Uganda as an LDC can obtain technical assistance and capacity building for Ugandans on the implementation of the TBT Agreement and help Ugandan exporters gain and maintain access to intentional markets. •Participation in Services Trade in WT/L/982 with the aim of creating awareness among Ugandan services suppliers in particular of the preferential treatment accorded to them in accessing foreign markets such as lower or no visa fees etc •Participated in the 6th Meeting of the Uganda National Reference Group under PACT EAC2 to share insights with stakeholders on how Uganda can leverage opportunities in the Committee on Agriculture and the Committee on Agriculture in Special Session. •Facilitated the visit of ILO Mission to Uganda (May 2018) to follow up on integrated strategy to address decent work deficits in tobacco. The strategy has three central goals: a) to promote an enabling policy environment for decent work in tobacco-growing countries; b) to strengthen social dialogue; and c) to assist tobacco-growing communities to address decent work deficits, including child labour, including through a transition to alternative livelihoods. In Uganda over 130,000 children and their families in tobacco growing communities notably Hoima are benefiting from Elimination of Child Labour in Tobacco project (ECLT) that is funded by PPP between Tobacco Industry and ILO. •Participated in Meetings of the Africa Group to follow up on developments in areas of interest to the group in the areas of work of the WTO and strategize for subsequent meetings. •Participated in meetings of the LDC Group to follow up on developments in 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>478,229</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>333,252</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>83,358</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>698</td> </tr> <tr> <td>221003 Staff Training</td> <td>7,500</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>12,000</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>37,508</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>1,125</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>5,802</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>9,871</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>6,962</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>1,250</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>669</td> </tr> <tr> <td>222001 Telecommunications</td> <td>17,046</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>2,000</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>285,885</td> </tr> <tr> <td>223005 Electricity</td> <td>10,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>35,242</td> </tr> <tr> <td>227002 Travel abroad</td> <td>26,165</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	478,229	211105 Missions staff salaries	333,252	213001 Medical expenses (To employees)	83,358	221001 Advertising and Public Relations	698	221003 Staff Training	7,500	221005 Hire of Venue (chairs, projector, etc)	12,000	221006 Commissions and related charges	37,508	221007 Books, Periodicals & Newspapers	1,125	221008 Computer supplies and Information Technology (IT)	5,802	221009 Welfare and Entertainment	9,871	221011 Printing, Stationery, Photocopying and Binding	6,962	221012 Small Office Equipment	1,250	221014 Bank Charges and other Bank related costs	669	222001 Telecommunications	17,046	222002 Postage and Courier	2,000	223003 Rent – (Produced Assets) to private entities	285,885	223005 Electricity	10,000	227001 Travel inland	35,242	227002 Travel abroad	26,165
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

areas of interest to the group in the areas of work of the WTO and strategize for subsequent meetings.

- Participated in meetings of the ACP group to follow up on developments in areas of interest to the group in the areas of work of the WTO and strategize for subsequent meetings.
- Secured technical assistance programs from the Institute for Training and Technical Assistance of the World Trade Organisation. Officials from both the Ministry of Foreign Affairs, and Ministry of Trade, Industry and Cooperatives participated in these activities. All these programs were fully funded.
- The programs are meant to build the capacity of our officials in the work of the World Trade Organisation.
- Participated in the Intergovernmental Group of Experts on Consumer Protection Law and Policy, third session in (9-10 July 2018), culminating into agreed on policy recommendation for Governments. For the case of Uganda, the Mission requested for the designation of a consumer protection agency which would benefit from ongoing best practices.
- Solicited for three capacity building sponsored slots from UNCTAD in Fisheries sector, for Uganda to participate in the First regional training course on harnessing the potential of the fisheries sector slated to take place at the Asia Regional Centre of Excellence for Fisheries Development, Nha Trang University, Vietnam.

Reasons for Variation in performance

Total	1,354,560
Wage Recurrent	333,252
Non Wage Recurrent	1,021,308
<i>AIA</i>	0

Output: 02 Consular services

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Mission in Geneva

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
Consular services though Visa Issuance Consular Visits facilitated.	<ul style="list-style-type: none"> •Provided consular services and issued 183 visas out of which 27 EATV, 29 Gratis, 106 Single entry Visa, 21 Multiple Visas and 2 Emergency Travel Document issued. Held discussions with the Executive of the the Association of Ugandans living in Geneva to sensitise them on requirements for issuance of national ID's. Successfully repatriated one Ugandan, Mr. Alex Ali Galiwango after voluntarily accepting to return home under the voluntary return assistance program by the Swiss government. Participated in the Friends of SDG Financing meeting in Zug at the invitation of the Canadian Mission to explore means through SDG related financing is mobilised. 	Item 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances	Spent 2,500 2,250 232,059 7,150 15,000 11,250 10,250
			Total
			280,459
			Wage Recurrent
			0
			Non Wage Recurrent
			280,459
			AIA
			0

Reasons for Variation in performance

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

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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
Promotion of trade and Investments. Promotion of Tourism to Uganda.	Continued discussions with one Swiss exporter of medical supplies who still has technical queries to be resolved with the SGS - Uganda. SGS – Uganda chapter maintains that the importer has not met all requirements, yet the importer maintains that they have met necessary minimum international requirements. Facilitated a consultancy company (Invest-Partners, Wealth Management AG) that wished to undertake an exploratory trip to the Ministry of finance in Uganda. The company is heavily involved with training bankers and executives in government in various aspects of finance and change management. Solicited technical assistance from UNCTAD to conduct eTrade Readiness Assessment which essentially will review the e-commerce ecosystem of the country, and the emerging recommendations will serve to enhance the awareness of policy makers (as well as development partners) on harnessing the potential of the digital economy for e-commerce and development. Facilitated the certification of Mundipharma MEA GmbH from Basel and Syngenta participations AG to enable the latter export various types of pharmaceuticals and supplementary products respectively to Uganda. Participated in the Exhibition in Zurich and Bern and encouraged manage Swiss Nations to visit Uganda and Invest in Uganda. Organised the Independence celebrations at WIPO premisses which was attended by Hon. Minister of Health and some MPs from Ugandan Parliament where we promoted Uganda as an Investment and Tourist destination. Participate in the Swiss International Holiday Tourism Exhibition in Lugano, where Uganda’s tourism potential was promoted.	Item 211103 Allowances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 39,004 34,367 36,431 11,250 6,179 16,875 1,750

Reasons for Variation in performance

Total	145,856
Wage Recurrent	0
Non Wage Recurrent	145,856
AIA	0
Total For SubProgramme	1,780,875

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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
		Wage Recurrent	333,252
		Non Wage Recurrent	1,447,623
		AIA	0

Development Projects

Project: 0973 Strengthening Mission in Geneva

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312203 Furniture & Fixtures	20,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0
Total For SubProgramme	20,000
GoU Development	20,000
External Financing	0
AIA	0
GRAND TOTAL	1,800,875
Wage Recurrent	333,252
Non Wage Recurrent	1,447,623
GoU Development	20,000
External Financing	0
AIA	0

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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																																											
<i>Recurrent Programmes</i>																																											
Subprogram: 01 Headquarters Geneva																																											
<i>Outputs Provided</i>																																											
Output: 01 Cooperation frameworks																																											
10 multilateral agreements negotiated and Continue to operationalize with (WTO,UNCTAD,ITU,ITC,WMO,WIPO,ILO,UNHCR,WHO,UNHCHR,UNOG,OC HA,UNEP,CUTS,ICRC,Global fund,IOM,IPU, IFRC World Bank,, UN-ECOSOC)International peace, Security and stability promoted.	<ul style="list-style-type: none"> •Participated in the third triennial review of the Agreement on Technical Barriers to Trade in the Committee on Technical Barriers to Trade and submitted and defended proposal for the establishment of a Standards and Trade Development Facility at the WTO from which Uganda as an LDC can obtain technical assistance and capacity building for Ugandans on the implementation of the TBT Agreement and help Ugandan exporters gain and maintain access to intentional markets. •Participation in Services Trade in WT/L/982 with the aim of creating awareness among Ugandan services suppliers in particular of the preferential treatment accorded to them in accessing foreign markets such as lower or no visa fees etc •Participated in the 6th Meeting of the Uganda National Reference Group under PACT EAC2 to share insights with stakeholders on how Uganda can leverage opportunities in the Committee on Agriculture and the Committee on Agriculture in Special Session. •Facilitated the visit of ILO Mission to Uganda (May 2018) to follow up on integrated strategy to address decent work deficits in tobacco. The strategy has three central goals: a) to promote an enabling policy environment for decent work in tobacco-growing countries; b) to strengthen social dialogue; and c) to assist tobacco-growing communities to address decent work deficits, including child labour, including through a transition to alternative livelihoods. In Uganda over 130,000 children and their families in tobacco growing communities notably Hoima are benefiting from Elimination of Child Labour in Tobacco project (ECLT) that is funded by PPP between Tobacco Industry and ILO. •Participated in Meetings of the Africa Group to follow up on developments in areas of interest to the group in the areas of work of the WTO and strategize for subsequent meetings. •Participated in meetings of the LDC Group to follow up on developments in areas of interest to the group in the areas 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>478,229</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>333,252</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>83,358</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>698</td> </tr> <tr> <td>221003 Staff Training</td> <td>7,500</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>12,000</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>37,508</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>1,125</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>5,802</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>9,871</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>6,962</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>1,250</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>669</td> </tr> <tr> <td>222001 Telecommunications</td> <td>17,046</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>2,000</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>285,885</td> </tr> <tr> <td>223005 Electricity</td> <td>10,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>35,242</td> </tr> <tr> <td>227002 Travel abroad</td> <td>26,165</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	478,229	211105 Missions staff salaries	333,252	213001 Medical expenses (To employees)	83,358	221001 Advertising and Public Relations	698	221003 Staff Training	7,500	221005 Hire of Venue (chairs, projector, etc)	12,000	221006 Commissions and related charges	37,508	221007 Books, Periodicals & Newspapers	1,125	221008 Computer supplies and Information Technology (IT)	5,802	221009 Welfare and Entertainment	9,871	221011 Printing, Stationery, Photocopying and Binding	6,962	221012 Small Office Equipment	1,250	221014 Bank Charges and other Bank related costs	669	222001 Telecommunications	17,046	222002 Postage and Courier	2,000	223003 Rent – (Produced Assets) to private entities	285,885	223005 Electricity	10,000	227001 Travel inland	35,242	227002 Travel abroad	26,165	
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Mission in Geneva

QUARTER 1: Outputs and Expenditure in Quarter

of work of the WTO and strategize for subsequent meetings.

- Participated in meetings of the ACP group to follow up on developments in areas of interest to the group in the areas of work of the WTO and strategize for subsequent meetings.
- Secured technical assistance programs from the Institute for Training and Technical Assistance of the World Trade Organisation. Officials from both the Ministry of Foreign Affairs, and Ministry of Trade, Industry and Cooperatives participated in these activities. All these programs were fully funded.
- The programs are meant to build the capacity of our officials in the work of the World Trade Organisation.
- Participated in the Intergovernmental Group of Experts on Consumer Protection Law and Policy, third session in (9-10 July 2018), culminating into agreed on policy recommendation for Governments. For the case of Uganda, the Mission requested for the designation of a consumer protection agency which would benefit from ongoing best practices.
- Solicited for three capacity building sponsored slots from UNCTAD in Fisheries sector, for Uganda to participate in the First regional training course on harnessing the potential of the fisheries sector slated to take place at the Asia Regional Centre of Excellence for Fisheries Development, Nha Trang University, Vietnam.

Reasons for Variation in performance

Total	1,354,560
Wage Recurrent	333,252
Non Wage Recurrent	1,021,308
AIA	0

Output: 02 Consulars services

Vote:214 Mission in Geneva

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
252 Visa to be Issued,Ugandans mobilized and to empower them for developments in Uganda and other Diplomatic,protocol and consular services5 official visits facilitated (Delegates from Uganda and Mission Staff)	<ul style="list-style-type: none"> •Provided consular services and issued 183 visas out of which 27 EATV, 29 Gratis, 106 Single entry Visa, 21 Multiple Visas and 2 Emergency Travel Document issued. Held discussions with the Executive of the the Association of Ugandans living in Geneva to sensitise them on requirements for issuance of national ID's. Successfully repatriated one Ugandan, Mr. Alex Ali Galiwango after voluntarily accepting to return home under the voluntary return assistance program by the Swiss government. Participated in the Friends of SDG Financing meeting in Zug at the invitation of the Canadian Mission to explore means through SDG related financing is mobilised. 	Item 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances	Spent 2,500 2,250 232,059 7,150 15,000 11,250 10,250

Reasons for Variation in performance

Total	280,459
Wage Recurrent	0
Non Wage Recurrent	280,459
AIA	0

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

Vote:214 Mission in Geneva

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
3 Export and investment negotiations concluded.5 Promotional engagements conducted (to Zurich, Bern etc)	Continued discussions with one Swiss exporter of medical supplies who still has technical queries to be resolved with the SGS - Uganda. SGS – Uganda chapter maintains that the importer has not met all requirements, yet the importer maintains that they have met necessary minimum international requirements. Facilitated a consultancy company (Invest-Partners, Wealth Management AG) that wished to undertake an exploratory trip to the Ministry of finance in Uganda. The company is heavily involved with training bankers and executives in government in various aspects of finance and change management. Solicited technical assistance from UNCTAD to conduct eTrade Readiness Assessment which essentially will review the e-commerce ecosystem of the country, and the emerging recommendations will serve to enhance the awareness of policy makers (as well as development partners) on harnessing the potential of the digital economy for e-commerce and development. Facilitated the certification of Mundipharma MEA GmbH from Basel and Syngenta participations AG to enable the latter export various types of pharmaceuticals and supplementary products respectively to Uganda. Participated in the Exhibition in Zurich and Bern and encouraged manage Swiss Nations to visit Uganda and Invest in Uganda. Organised the Independence celebrations at WIPO premisses which was attended by Hon. Minister of Health and some MPs from Ugandan Parliament where we promoted Uganda as an Investment and Tourist destination. Participate in the Swiss International Holiday Tourism Exhibition in Lugano, where Uganda’s tourism potential was promoted.	Item 211103 Allowances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 39,004 34,367 36,431 11,250 6,179 16,875 1,750

Reasons for Variation in performance

Total	145,856
Wage Recurrent	0
Non Wage Recurrent	145,856
AIA	0
Total For SubProgramme	1,780,875
Wage Recurrent	333,252
Non Wage Recurrent	1,447,623

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Mission in Geneva

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
		AIA	0
<i>Development Projects</i>			
Project: 0973 Strengthening Mission in Geneva			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312203 Furniture & Fixtures	20,000
<i>Reasons for Variation in performance</i>			
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Procurement of tables, chairs, and other assorted furniture.	Procured furniture (Beds) to all Staff houses and Official residence.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
GRAND TOTAL			1,800,875
		Wage Recurrent	333,252
		Non Wage Recurrent	1,447,623
		GoU Development	20,000
		External Financing	0
		AIA	0

Vote:214

 Mission in Geneva

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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