

Vote:214 Mission in Geneva

QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.345	1.345	1.450	1.012	107.8%	75.2%	69.8%
Non Wage	5.790	6.183	6.078	4.487	105.0%	77.5%	73.8%
Devt. GoU	0.080	0.080	0.080	0.040	100.0%	50.0%	50.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.215	7.608	7.608	5.538	105.4%	76.8%	72.8%
Total GoU+Ext Fin (MTEF)	7.215	7.608	7.608	5.538	105.4%	76.8%	72.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.215	7.608	7.608	5.538	105.4%	76.8%	72.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.215	7.608	7.608	5.538	105.4%	76.8%	72.8%
Total Vote Budget Excluding Arrears	7.215	7.608	7.608	5.538	105.4%	76.8%	72.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	7.22	7.61	5.54	105.4%	76.8%	72.8%
Total for Vote	7.22	7.61	5.54	105.4%	76.8%	72.8%

Matters to note in budget execution

Delays in payment for arrears for Uganda's membership fees in some of International Organisations such as WTO, WIPO that has resulted in Uganda being placed under administrative measures with effect that Ugandan delegates cannot be nominated to preside over these International Organisations.

2. Lack of prompt response where it is needed Urgently from Capital on technical issues which hinders effective participation of Uganda in the different committees.

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	
1.591 Bn Shs	<i>SubProgram/Project :01 Headquarters Geneva</i>
Reason: Funds released in Quarter three(Q3) as balances to be used in quarter four (Q4).	

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Items	
567,232,574.500 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Funds released in Quarter three(Q3) as balances to be used in quarter four (Q4).
550,443,233.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Funds released in Quarter three(Q3) as balances to be used in quarter four (Q4).
138,076,906.000 UShs	213001 Medical expenses (To employees) Reason: Funds released in Quarter three(Q3) as balances to be used in quarter four (Q4).
69,609,225.000 UShs	227001 Travel inland Reason: Funds released in Quarter three(Q3) as balances to be used in quarter four (Q4).
62,596,000.000 UShs	227002 Travel abroad Reason: Funds released in Quarter three(Q3) as balances to be used in quarter four (Q4).
0.040 Bn Shs	<i>SubProgram/Project :0973 Strengthening Mission in Geneva</i> Reason: More procurement are in the process yet to be completed in Quarter four(Q4).
Items	
40,000,000.000 UShs	312203 Furniture & Fixtures Reason: More procurement are in the process yet to be completed in Quarter four(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: 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 Q3
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

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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	40	15
No. of Bilateral cooperation frameworks negotiated or signed.	Number		4
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of official visits facilitated	Number	23	11
Number of Visas issued to foreigners travelling to Uganda.	Number	1002	119
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	20	15
No. of scholarships secured.	Number		6
No. of export markets accessed.	Number	10	12

Performance highlights for the Quarter

1. Successfully facilitated the visit of H.E the president to the World Economic Forum in Davos, Switzerland, 22-25 January 2019, an opportunity that provided requisite publicity mileage to the country. While there, H.E the President participated as a panel-list on Shaping Africa's Agenda in the Global context and Peace building in Africa Platform, advancing that Africa needed to address the eleven strategic bottle necks compounded by infrastructure development if it were to benefit from industry 4.0.

2. Facilitated and provided back stopping to the Rt. Hon Speaker of Parliament and delegation attending the First Meeting of the preparatory committee for the 5th World Conference of Speakers of Parliament, 8-9 February 2019.

3. Secured technical assistance programs from the Institute for Training and Technical Assistance of the World Trade Organization including a ten months' internship placement at the WTO for one official from the Ministry of Trade, Industry and Cooperatives. 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 Organization.

V3: Details of Releases and Expenditure

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

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<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	7.61	5.54	105.4%	76.8%	72.8%
<i>Class: Outputs Provided</i>	7.14	7.53	5.50	105.5%	77.1%	73.0%
165201 Cooperation frameworks	5.43	5.76	4.19	106.0%	77.1%	72.7%
165202 Consulars services	1.12	1.19	0.87	105.8%	77.9%	73.6%
165204 Promotion of trade, tourism, education, and investment	0.58	0.58	0.44	100.0%	75.0%	75.0%
<i>Class: Capital Purchases</i>	0.08	0.08	0.04	100.0%	50.0%	50.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.08	0.04	8.0%	4.0%	50.0%
165278 Purchase of Furniture and fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.22	7.61	5.54	105.4%	76.8%	72.8%

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	7.53	5.50	105.5%	77.1%	73.0%
211103 Allowances (Inc. Casuals, Temporary)	2.07	2.17	1.60	104.8%	77.4%	73.8%
211105 Missions staff salaries	1.35	1.45	1.01	107.8%	75.2%	69.8%
213001 Medical expenses (To employees)	0.33	0.44	0.30	132.8%	91.4%	68.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	75.0%	75.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.19	0.19	0.13	100.0%	69.8%	69.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	75.0%	75.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	75.0%	75.0%
221009 Welfare and Entertainment	0.04	0.04	0.03	100.0%	75.0%	75.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	75.0%	75.0%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	75.0%	75.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	75.0%	75.0%
222001 Telecommunications	0.07	0.07	0.05	100.0%	75.0%	75.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	75.0%	75.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	75.0%	75.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	75.0%	75.0%
223003 Rent – (Produced Assets) to private entities	2.07	2.14	1.59	103.1%	76.6%	74.2%
223004 Guard and Security services	0.03	0.03	0.02	100.0%	75.0%	75.0%
223005 Electricity	0.10	0.11	0.08	113.0%	81.5%	72.1%
223006 Water	0.05	0.05	0.03	100.0%	75.0%	75.0%
226001 Insurances	0.04	0.04	0.03	100.0%	75.0%	75.0%
227001 Travel inland	0.28	0.28	0.21	100.0%	75.0%	75.0%
227002 Travel abroad	0.25	0.25	0.19	100.0%	75.0%	75.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.03	100.0%	75.0%	75.0%

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227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	75.0%	75.0%
228002 Maintenance - Vehicles	0.07	0.07	0.05	100.0%	75.0%	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	75.0%	75.0%
Class: Capital Purchases	0.08	0.08	0.04	100.0%	50.0%	50.0%
312203 Furniture & Fixtures	0.08	0.08	0.04	100.0%	50.0%	50.0%
Total for Vote	7.22	7.61	5.54	105.4%	76.8%	72.8%

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	7.61	5.54	105.4%	76.8%	72.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.14	7.53	5.50	105.5%	77.1%	73.0%
<i>Development Projects</i>						
0973 Strengthening Mission in Geneva	0.08	0.08	0.04	100.0%	50.0%	50.0%
Total for Vote	7.22	7.61	5.54	105.4%	76.8%	72.8%

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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Geneva			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Multilateral agreements negotiated. International peace, Security and stability promoted.	<p>1. Led negotiations on two files on behalf of Africa during the 335th Session of the Governing Body (March 2019) namely Composition and Structure of the ILO staff and; Revisiting the action plan on labour migration governance in consideration of the Global compact on safe, orderly and regular migration. Target is to ensure that unrepresented and under-represented countries which are majorly African countries get a fair share of the jobs in the ILO and also to ensure that the ILO is part and parcel of GCM implementation, a matter that the other groups are adamant to address. International Labour Office agreed to come up with an integrated Human Resource strategy to address the issue of un and under representation by Member States.</p> <p>2. Participated in the negotiations of ILO Committee on Violence and Harassment in the capacity of spokesperson for Africa and vehemently objected to the listing vulnerable groups and groups in situations of vulnerability including LGBTI which Africa considers a red line in Draft Recommendations of the first ever internationally recognised Instrument on violence and harassment in the world of work. The compromise is to have the defining of the scope of vulnerable groups in national legislation.</p> <p>3. The Mission assumed Chairmanship of the African Group on WIPO Matters. WIPO is the UN agency charged with promoting innovation, science and technology transfer worldwide through the grant of exclusive intellectual property rights over technological innovations.</p> <p>4. As coordinator of the African Group, Uganda continued to lobby African countries and other WIPO member states to reach agreement for an instrument/instruments that will extend intellectual property rights protection to traditional knowledge, traditional cultural expressions and genetic resources.</p> <p>1. Successfully facilitated the visit of H.E the president to the World Economic</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary) 1,484,687</p> <p>211105 Missions staff salaries 1,011,756</p> <p>213001 Medical expenses (To employees) 304,792</p> <p>221001 Advertising and Public Relations 2,094</p> <p>221003 Staff Training 15,000</p> <p>221005 Hire of Venue (chairs, projector, etc) 24,000</p> <p>221006 Commissions and related charges 132,024</p> <p>221007 Books, Periodicals & Newspapers 3,375</p> <p>221008 Computer supplies and Information Technology (IT) 17,405</p> <p>221009 Welfare and Entertainment 29,614</p> <p>221011 Printing, Stationery, Photocopying and Binding 20,885</p> <p>221012 Small Office Equipment 3,750</p> <p>221014 Bank Charges and other Bank related costs 2,006</p> <p>222001 Telecommunications 51,138</p> <p>222002 Postage and Courier 6,000</p> <p>223003 Rent – (Produced Assets) to private entities 857,654</p> <p>223005 Electricity 36,500</p> <p>227001 Travel inland 105,726</p> <p>227002 Travel abroad 78,494</p>	Spent

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Forum in Davos, Switzerland, 22-25 January 2019, an opportunity that provided requisite publicity mileage to the country. While there, H.E the President participated as a panellist on Shaping Africa's Agenda in the Global context and Peace building in Africa Platform, advancing that Africa needed to address the eleven strategic bottle necks compounded by infrastructure development if it were to benefit from industry 4.0.

2. Facilitated and provided back stopping to the Rt. Hon Speaker of Parliament and delegation attending the First Meeting of the preparatory committee for the 5th World Conference of Speakers of Parliament, 8-9 February 2019.

3. During the visit of H.E the President, 12 bilateral meetings (both government to government and private sector) for H.E. the President on the margins of the Summit, discussing matters of mutual bilateral interest and these included: H.E. Dr. Mokgweetsi E.K. Masisi, President of the Republic of Botswana (latter was canvassing for Botswana's candidate for the post of WHO Director for Africa); Mr. Juri Ratas, Head of Government and Prime Minister of Estonia (ICT cooperation), Mrs. Sigrid Kaag, Minister of Foreign Trade and Development Cooperation of the Netherlands; Mr. Charles Michel, Prime Minister of Belgium; Executive Director of WFP (food security, Ebola in eastern DRC and refugees); Chief Executives of Total, MTN, Royal Philips, Zipline International, Simprints on Digital EAC Initiative, Siemens AG Germany, National Aviation Services- Kuwait.

Reasons for Variation in performance

Total	4,186,900
Wage Recurrent	1,011,756
Non Wage Recurrent	3,175,144
<i>AIA</i>	0

Output: 02 Consular services

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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
Consular services though Visa Issuance Consular Visits facilitated.	Provided consular services and issued 119 visas out of which 1 EATV, 31 Gratis, 60 Single entry Visa, 27 Multiple Visas and 0 Emergency Travel Document issued. 1. Consular visit to Zurich to mediate in the case of a Ugandan Boy, Henry Bengo who was abandoned, unaccompanied, by unknown people. The case is still pending investigations by the Swiss Department of Immigration Uganda is coordinating WIPO on behalf of the African Group. 2. Solicited and followed up with Ministry of Trade that provided a nominee, Mr. Kasozi Fredrick, to participate in the 41st Regional Course on Key issues of the International Economic Agenda.	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 7,500 6,750 728,676 21,450 45,000 33,750 30,750
		Total	873,876
		Wage Recurrent	0
		Non Wage Recurrent	873,876
		AIA	0

Reasons for Variation in performance

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

Promotion of trade and Investments. Promotion of Tourism to Uganda.		Item	Spent
1. Solicited for and achieved a Capacity Building Workshop on 'Building Respect for and enforcement of intellectual property Rights' for Law Enforcement Officers and Judicial Officers in Kampala. The enhanced capacity of law enforcement officers will enable the country to effectively identify substandard or harmful imported goods. On the part of the Judiciary, enhanced IP enforcement knowledge by judicial officers ensures balanced examination of IP infringement cases, reaching well-reasoned rulings that do not infringe on fair competition practices.		211103 Allowances (Inc. Casuals, Temporary)	117,011
		227001 Travel inland	103,102
		227002 Travel abroad	109,294
		227003 Carriage, Haulage, Freight and transport hire	33,750
		227004 Fuel, Lubricants and Oils	18,537
		228002 Maintenance - Vehicles	50,625
		228003 Maintenance – Machinery, Equipment & Furniture	5,250
2. Four Ugandans participated in the capacity building workshop on cotton by-products in Nagpur, India from 14-18 January under the auspices of Project 1617K, funded by the United Nations Development Account, 2016–2019			
3. Facilitated the UNCTAD Commission of Science and Technology for Development technical team travel to Uganda to provide technical assistance for the second national workshop in Kampala that included training of the staff of the Ministry of Science, Technology and Innovations in the due			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

course of Uganda's STI policy review and expected preliminary launch at the 22nd Session of the CSTD Session in Geneva.

4. Participated in Uganda's trade policy review which took place on 20th and 22nd March 2019 as part of the EAC countries, Members of the World Trade Organization. The review was successfully complemented in fulfilment of our obligation as member of WTO to allow individuals and companies involved in trade to enable all Members of WTO know as much as possible about the conditions of trade in Uganda and other EAC countries for transparency and in many ways showcase Uganda as an investment destination. A Report was prepared and sent to Capital.

5. • Secured technical assistance programs from the Institute for Training and Technical Assistance of the World Trade Organization including a ten months' internship placement at the WTO for one official from the Ministry of Trade, Industry and Cooperatives.

1. Uganda was at the 335th Session of the Governing Body selected to host the Technical Meeting to promote an exchange of views on the further development and implementation of the integrated strategy to address decent work deficits in the tobacco sector. The meeting is scheduled to take place in Kampala from the 3-5th July 2019. This is a mile stone in promoting conference tourism.

2. Solicited for One Ugandan to attend Second Regional Training Course on harnessing the potential of fisheries sector for socioeconomic development in LDC to take place in Port Louis, Mauritius 6-11 May 2019 on full sponsorship.

Reasons for Variation in performance

Total	437,568
Wage Recurrent	0
Non Wage Recurrent	437,568
AIA	0
Total For SubProgramme	5,498,344
Wage Recurrent	1,011,756
Non Wage Recurrent	4,486,588
AIA	0

Development Projects

Project: 0973 Strengthening Mission in Geneva

Capital Purchases

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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
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312203 Furniture & Fixtures	40,000

Reasons for Variation in performance

Total	40,000
GoU Development	40,000
External Financing	0
AIA	0
Total For SubProgramme	40,000
GoU Development	40,000
External Financing	0
AIA	0
GRAND TOTAL	5,538,344
Wage Recurrent	1,011,756
Non Wage Recurrent	4,486,588
GoU Development	40,000
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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Geneva

Outputs Provided

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.

1. Led negotiations on two files on behalf of Africa during the 335th Session of the Governing Body (March 2019) namely Composition and Structure of the ILO staff and; Revisiting the action plan on labour migration governance in consideration of the Global compact on safe, orderly and regular migration. Target is to ensure that unrepresented and under-represented countries which are majorly African countries get a fair share of the jobs in the ILO and also to ensure that the ILO is part and parcel of GCM implementation, a matter that the other groups are adamant to address. International Labour Office agreed to come up with an integrated Human Resource strategy to address the issue of un and under representation by Member States.

2. Participated in the negotiations of ILO Committee on Violence and Harassment in the capacity of spokesperson for Africa and vehemently objected to the listing vulnerable groups and groups in situations of vulnerability including LGBTI which Africa considers a red line in Draft Recommendations of the first ever internationally recognised Instrument on violence and harassment in the world of work. The compromise is to have the defining of the scope of vulnerable groups in national legislation.

3. The Mission assumed Chairmanship of the African Group on WIPO Matters. WIPO is the UN agency charged with promoting innovation, science and technology transfer worldwide through the grant of exclusive intellectual property rights over technological innovations.

4. As coordinator of the African Group, Uganda continued to lobby African countries and other WIPO member states to reach agreement for an instrument/instruments that will extend intellectual property rights protection to traditional knowledge, traditional cultural expressions and genetic resources.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	528,229
211105 Missions staff salaries	339,252
213001 Medical expenses (To employees)	138,077
221001 Advertising and Public Relations	698
221006 Commissions and related charges	57,008
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	16,500
227001 Travel inland	35,242
227002 Travel abroad	26,165

5. Successfully facilitated the visit of H.E

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QUARTER 3: Outputs and Expenditure in Quarter

the president to the World Economic Forum in Davos, Switzerland, 22-25 January 2019, an opportunity that provided requisite publicity mileage to the country. While there, H.E the President participated as a panellist on Shaping Africa's Agenda in the Global context and Peace building in Africa Platform, advancing that Africa needed to address the eleven strategic bottle necks compounded by infrastructure development if it were to benefit from industry 4.0.

6. Facilitated and provided back stopping to the Rt. Hon Speaker of Parliament and delegation attending the First Meeting of the preparatory committee for the 5th World Conference of Speakers of Parliament, 8-9 February 2019.

7. During the visit of H.E the President, 12 bilateral meetings (both government to government and private sector) for H.E. the President on the margins of the Summit, discussing matters of mutual bilateral interest and these included: H.E. Dr. Mokgweetsi E.K. Masisi, President of the Republic of Botswana (latter was canvassing for Botswana's candidate for the post of WHO Director for Africa); Mr. Juri Ratas, Head of Government and Prime Minister of Estonia (ICT cooperation), Mrs. Sigrid Kaag, Minister of Foreign Trade and Development Cooperation of the Netherlands; Mr. Charles Michel, Prime Minister of Belgium; Executive Director of WFP (food security, Ebola in eastern DRC and refugees); Chief Executives of Total, MTN, Royal Philips, Zipline International, Simprints on Digital EAC Initiative, Siemens AG Germany, National Aviation Services- Kuwait.

Reasons for Variation in performance

Total	1,471,780
Wage Recurrent	339,252
Non Wage Recurrent	1,132,528
A/A	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
250 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)	Provided consular services and issued 119 visas out of which 1 EATV, 31 Gratis,60 Single entry Visa, 27 Multiple Visas and 0 Emergency Travel Document issued. 1. Consular visit to Zurich to mediate in the case of a Ugandan Boy, Henry Bengo who was abandoned, unaccompanied, by unknown people. The case is still pending investigations by the Swiss Department of Immigration Uganda is coordinating WIPO on behalf of the African Group. 2. Solicited and followed up with Ministry of Trade that provided a nominee, Mr. Kasozi Fredrick, to participate in the 41st Regional Course on Key issues of the International Economic Agenda.	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 2,250 264,559 7,150 15,000 11,250 10,250
		Total	312,959
		Wage Recurrent	0
		Non Wage Recurrent	312,959
		AIA	0

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 Export and investment negotiations concluded.5 Promotional engagements conducted (to Zurich, Bern etc)	1. Solicited for and achieved a Capacity Building Workshop on 'Building Respect for and enforcement of intellectual property Rights' for Law Enforcement Officers and Judicial Officers in Kampala. The enhanced capacity of law enforcement officers will enable the country to effectively identify substandard or harmful imported goods. On the part of the Judiciary, enhanced IP enforcement knowledge by judicial officers ensures balanced examination of IP infringement cases, reaching well-reasoned rulings that do not infringe on fair competition practices. 2. Four Ugandans participated in the capacity building workshop on cotton by-products in Nagpur, India from 14-18 January under the auspices of Project 1617 K, funded by the United Nations Development Account, 2016–2019 3. Facilitated the UNCTAD Commission of Science and Technology for Development technical team travel to Uganda to provide technical assistance for the second national workshop in Kampala that included training of the staff of the Ministry of Science, Technology and Innovations in the due course of Uganda's STI policy review and expected	211103 Allowances (Inc. Casuals, Temporary) 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	39,004 34,367 36,431 11,250 6,179 16,875 1,750

Vote:214 Mission in Geneva

QUARTER 3: Outputs and Expenditure in Quarter

preliminary launch at the 22nd Session of the CSTD Session in Geneva.

4. Participated in Uganda's trade policy review which took place on 20th and 22nd March 2019 as part of the EAC countries, Members of the World Trade Organization. The review was successfully complemented in fulfilment of our obligation as member of WTO to allow individuals and companies involved in trade to enable all Members of WTO know as much as possible about the conditions of trade in Uganda and other EAC countries for transparency and in many ways showcase Uganda as an investment destination. A Report was prepared and sent to Capital.

5. • Secured technical assistance programs from the Institute for Training and Technical Assistance of the World Trade Organization including a ten months' internship placement at the WTO for one official from the Ministry of Trade, Industry and Cooperatives.

6. Uganda was at the 335th Session of the Governing Body selected to host the Technical Meeting to promote an exchange of views on the further development and implementation of the integrated strategy to address decent work deficits in the tobacco sector. The meeting is scheduled to take place in Kampala from the 3-5th July 2019. This is a mile stone in promoting conference tourism.

7. Solicited for One Ugandan to attend Second Regional Training Course on harnessing the potential of fisheries sector for socioeconomic development in LDC to take place in Port Louis, Mauritius 6-11 May 2019 on full sponsorship.

Reasons for Variation in performance

	Total	145,856
	Wage Recurrent	0
	Non Wage Recurrent	145,856
	AIA	0
	Total For SubProgramme	1,930,594
	Wage Recurrent	339,252
	Non Wage Recurrent	1,591,342
	AIA	0
	GRAND TOTAL	1,930,594
	Wage Recurrent	339,252
	Non Wage Recurrent	1,591,342
	GoU Development	0

Vote:214

 Mission in Geneva

QUARTER 3: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

Vote:214 Mission in Geneva

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 Geneva

Outputs Provided

Output: 01 Cooperation frameworks

International peace, Security and stability promoted.	Item	Balance b/f	New Funds	Total
10 multilateral agreements negotiated and Continue to operationalize with (WTO,UNCTAD,ITU,ITC,WMO,WIPO,ILO,UNHCR,WHO,UNHCHR,UNOG,OCHA,UNEP,CUTS,ICRC,Global fund,IOM,IPU, IFRC World Bank,, UN-ECOSOC)	211103 Allowances (Inc. Casuals, Temporary)	528,229	0	528,229
	211105 Missions staff salaries	438,252	0	438,252
	213001 Medical expenses (To employees)	138,077	0	138,077
	221001 Advertising and Public Relations	698	0	698
	221006 Commissions and related charges	57,008	0	57,008
	221007 Books, Periodicals & Newspapers	1,125	0	1,125
	221008 Computer supplies and Information Technology (IT)	5,802	0	5,802
	221009 Welfare and Entertainment	9,871	0	9,871
	221011 Printing, Stationery, Photocopying and Binding	6,962	0	6,962
	221012 Small Office Equipment	1,250	0	1,250
	221014 Bank Charges and other Bank related costs	669	0	669
	222001 Telecommunications	17,046	0	17,046
	222002 Postage and Courier	2,000	0	2,000
	223003 Rent – (Produced Assets) to private entities	285,885	0	285,885
	223005 Electricity	16,500	0	16,500
	227001 Travel inland	35,242	0	35,242
	227002 Travel abroad	26,165	0	26,165
	Total	1,570,780	0	1,570,780
	Wage Recurrent	438,252	0	438,252
	Non Wage Recurrent	1,132,528	0	1,132,528
	AIA	0	0	0

Vote:214 Mission in Geneva

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)			
Output: 02 Consulars services					
250 Visa to be Issued, Ugandans mobilized and to empower them for developments in Uganda and other Diplomatic, protocol and consular services	Item	Balance b/f	New Funds	Total	
	222003 Information and communications technology (ICT)	2,500	0	2,500	
	223001 Property Expenses	2,250	0	2,250	
6 official visits facilitated (Delegates from Uganda and Mission Staff)	223003 Rent – (Produced Assets) to private entities	264,559	0	264,559	
	223004 Guard and Security services	7,150	0	7,150	
	223005 Electricity	15,000	0	15,000	
	223006 Water	11,250	0	11,250	
	226001 Insurances	10,250	0	10,250	
	Total	312,959	0	312,959	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>312,959</i>	<i>0</i>	<i>312,959</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

	Item	Balance b/f	New Funds	Total	
2 Export and investment negotiations concluded.					
5 Promotional engagements conducted (to Zurich, Bern etc)	211103 Allowances (Inc. Casuals, Temporary)	39,004	0	39,004	
	227001 Travel inland	34,367	0	34,367	
	227002 Travel abroad	36,431	0	36,431	
	227003 Carriage, Haulage, Freight and transport hire	11,250	0	11,250	
	227004 Fuel, Lubricants and Oils	6,179	0	6,179	
	228002 Maintenance - Vehicles	16,875	0	16,875	
	228003 Maintenance – Machinery, Equipment & Furniture	1,750	0	1,750	
	Total	145,856	0	145,856	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>145,856</i>	<i>0</i>	<i>145,856</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Development Projects

Project: 0973 Strengthening Mission in Geneva

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total	
	312203 Furniture & Fixtures	40,000	0	40,000	
	Total	40,000	0	40,000	
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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	2,069,594	0	2,069,594	
	<i>Wage Recurrent</i>	<i>438,252</i>	<i>0</i>	<i>438,252</i>	

Vote:214

 Mission in Geneva

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Non Wage Recurrent</i>	<i>1,591,342</i>	<i>0</i>	<i>1,591,342</i>
		<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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>