

# 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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.631	0.408	0.283	25.0%	17.4%	69.4%
Non Wage	5.790	1.448	1.989	25.0%	34.3%	137.4%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.422</b>	<b>1.855</b>	<b>2.272</b>	<b>25.0%</b>	<b>30.6%</b>	<b>122.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.422</b>	<b>1.855</b>	<b>2.272</b>	<b>25.0%</b>	<b>30.6%</b>	<b>122.4%</b>
Arrears	0.238	0.119	0.000	50.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.660</b>	<b>1.974</b>	<b>2.272</b>	<b>25.8%</b>	<b>29.7%</b>	<b>115.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.660</b>	<b>1.974</b>	<b>2.272</b>	<b>25.8%</b>	<b>29.7%</b>	<b>115.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.422</b>	<b>1.855</b>	<b>2.272</b>	<b>25.0%</b>	<b>30.6%</b>	<b>122.4%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	7.42	1.86	2.27	25.0%	30.6%	122.4%
Sub-SubProgramme: 52 Overseas Mission Services	7.42	1.86	2.27	25.0%	30.6%	122.4%
<b>Total for Vote</b>	<b>7.42</b>	<b>1.86</b>	<b>2.27</b>	<b>25.0%</b>	<b>30.6%</b>	<b>122.4%</b>

### Matters to note in budget execution

Covid 19 pandemic disrupted the calendar of meetings and activities.

Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings.

High costs of living compared to the non-competitive remuneration rates in form of allowances/salaries.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

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### QUARTER 1: Highlights of Vote Performance

<b>0.057 Bn Shs</b>	<i>Department/Project :01 Headquarters Geneva</i>
Reason:	
<i>Items</i>	
<b>15,475,000.000 US\$</b>	222003 Information and communications technology (ICT)
Reason: No variation t be reported	
<b>6,596,420.000 US\$</b>	223006 Water
Reason: No variation t be reported	
<b>5,602,131.000 US\$</b>	223004 Guard and Security services
Reason: No variation t be reported	
<b>5,484,571.000 US\$</b>	228002 Maintenance - Vehicles
Reason: No variation t be reported	
<b>4,174,414.000 US\$</b>	226001 Insurances
Reason: No variation t be reported	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer; Mr. BRIAN MWESIGWA</b>			
<b>Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated, and concluded	Number	200	2
Percentage change of foreign exchange inflows	Percentage	25%	6%

**Table V2.2: Budget Output Indicators\***

### Performance highlights for the Quarter

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### QUARTER 1: Highlights of Vote Performance

#### Cooperation Framework

- Joined consensus of the Africa Group that advocated for the revival of the Universal Periodic Review as the only mechanism with capacity to examine issues related to Human Rights violation in Member States
- Coordinated Uganda's participation in the 81st and 82nd Meetings of the UNHCR's Standing Committee from 5 – 7 July 2021 and 15 – 18 September 2021 respectively, in which the organisation committed, through its annual budget and program, to continue extending support and partnering the Government of Uganda to extend support to refugees and host communities.
- Participated the 47th Session of Human Rights from 21st June to 14th July 2021 in which among others, Uganda co-sponsored draft decision A/HRC/47/L.28/Rev.1 that calls for the Strengthening of documentation within the Human Rights Council. Uganda also co-sponsored resolutions on the Realization of the equal enjoyment of the right to education by every girl, Resolution A/HRC/47/L.16 on Human rights and international solidarity and Resolution A/HRC/47/L.18/Rev.1 on Accelerating efforts to eliminate all forms of violence against women and girls.
- Lobbied for Uganda to continue receiving technical assistance from UNCTAD on Debt Management and Financial System Program thus supporting the latter to build capacity on national debt management; Lobbied and sought support for Uganda to be elected alongside Sri Lanka and El Salvador as tellers during elections for the position of Director General and Deputy Director General, UPU in Abidjan, Cote d' Ivoire during the 27th Congress of UPU Member States held from 9-27 August 2021. This enhanced Uganda's image abroad.
- Attended meetings for tobacco control and Non Communicable Diseases (NCD) prevention, advocating for the bridging of gaps in healthcare systems, and increasing external funding to LDCs like Uganda; Participated in discussions on WHO's Working Group on preparedness and response to health emergencies.

#### Consular Services

- Conducted meet and greet diaspora mobilisation visits to Zurich, and Bern Cantons; facilitated the issuance of 30 visas and travel related enquires, contributing to the Non Tax Revenue (NTR) of \$1,500; Interviewed and facilitated 12 passport renewals raising \$850 and legalized 5 documents; and handled at least 200 telephone calls, and 150 emails responding to specific passport, visas or Covid related issues and other general consular matters.

#### Promotion of Trade, Tourism and Investment

- Participated in finalisation of the Draft negotiation position paper of UNCTAD 15 under the umbrella of Group 77+China.
- Participated in the Committee on Trade and Development (CTD) for follow up on developments in the WTO technical assistance plan from which Ugandans benefit through funded training in the different areas of work of the WTO.
- Participated in the Committee on Technical Barriers to Trade (TBT) and defended proposal for the establishment of a Standards and Trade Development Facility at the WTO.
- 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.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>7.66</b>	<b>1.97</b>	<b>2.27</b>	<b>25.8%</b>	<b>29.7%</b>	<b>115.1%</b>
<b>Class: Outputs Provided</b>	<b>7.42</b>	<b>1.86</b>	<b>2.27</b>	<b>25.0%</b>	<b>30.6%</b>	<b>122.4%</b>
165201 Cooperation frameworks	5.98	1.49	1.98	25.0%	33.1%	132.3%
165202 Consulars services	1.05	0.26	0.19	25.0%	17.7%	70.7%

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### QUARTER 1: Highlights of Vote Performance

<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	0.39	0.10	0.11	25.0%	27.9%	111.4%
<b>Class: Arrears</b>	<b>0.24</b>	<b>0.12</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165299 Arrears	0.24	0.12	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.66</b>	<b>1.97</b>	<b>2.27</b>	<b>25.8%</b>	<b>29.7%</b>	<b>115.1%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>7.42</b>	<b>1.86</b>	<b>2.27</b>	25.0%	30.6%	122.4%
211103 Allowances (Inc. Casuals, Temporary)	1.78	0.45	0.46	25.0%	25.8%	103.0%
211105 Missions staff salaries	1.63	0.41	0.28	25.0%	17.4%	69.4%
213001 Medical expenses (To employees)	0.61	0.15	0.31	25.0%	50.4%	201.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	4.3%	17.0%
221003 Staff Training	0.02	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	25.0%	35.5%	142.0%
221006 Commissions and related charges	0.04	0.01	0.02	25.0%	41.4%	165.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	7.5%	30.1%
221009 Welfare and Entertainment	0.04	0.01	0.02	25.0%	42.3%	169.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	24.0%	95.8%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	10.7%	42.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	80.1%	320.5%
222001 Telecommunications	0.08	0.02	0.04	25.0%	45.8%	183.3%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	35.1%	140.6%
222003 Information and communications technology (ICT)	0.06	0.02	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.42	0.61	0.97	25.0%	40.1%	160.2%
223004 Guard and Security services	0.03	0.01	0.00	25.0%	5.4%	21.6%
223005 Electricity	0.05	0.01	0.01	25.0%	16.9%	67.4%
223006 Water	0.03	0.01	0.00	25.0%	3.0%	12.0%
226001 Insurances	0.04	0.01	0.01	25.0%	14.8%	59.3%
227001 Travel inland	0.14	0.04	0.04	25.0%	24.8%	99.4%
227002 Travel abroad	0.20	0.05	0.06	25.0%	32.1%	128.3%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.03	25.0%	61.3%	245.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	25.0%	26.2%	104.9%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	12.6%	50.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	8.4%	33.5%

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## QUARTER 1: Highlights of Vote Performance

<i>Class: Arrears</i>	0.24	0.12	0.00	50.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.24	0.12	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.66</b>	<b>1.97</b>	<b>2.27</b>	<b>25.8%</b>	<b>29.7%</b>	<b>115.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>7.66</b>	<b>1.97</b>	<b>2.27</b>	<b>25.8%</b>	<b>29.7%</b>	<b>115.1%</b>
<i>Departments</i>						
01 Headquarters Geneva	7.66	1.97	2.27	25.8%	29.7%	115.1%
<b>Total for Vote</b>	<b>7.66</b>	<b>1.97</b>	<b>2.27</b>	<b>25.8%</b>	<b>29.7%</b>	<b>115.1%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Geneva

Outputs Provided

Budget Output: 01 Cooperation frameworks

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## Mission in Geneva

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

To enhance national security development, the country's image abroad and wellbeing of Ugandans. Strengthen peace support and peace building and post conflict reconstruction and development initiatives		Item	Spent
	• Joined consensus of the Africa Group that advocated for the revival of the Universal Periodic Review as the only mechanism with capacity to examine issues related to Human Rights violation in Member States	211103 Allowances (Inc. Casuals, Temporary)	421,377
		211105 Missions staff salaries	283,160
		213001 Medical expenses (To employees)	308,562
		221001 Advertising and Public Relations	385
		221005 Hire of Venue (chairs, projector, etc)	10,518
		221006 Commissions and related charges	16,327
		221008 Computer supplies and Information Technology (IT)	1,744
		221009 Welfare and Entertainment	16,722
		221011 Printing, Stationery, Photocopying and Binding	6,670
		221012 Small Office Equipment	537
		221014 Bank Charges and other Bank related costs	2,144
		222001 Telecommunications	35,716
		222002 Postage and Courier	2,812
		223003 Rent – (Produced Assets) to private entities	793,285
		223005 Electricity	7,681
		227001 Travel inland	23,340
		227002 Travel abroad	45,225
	• Coordinated Uganda's participation in the 81st and 82nd Meetings of the UNHCR's Standing Committee from 5 – 7 July 2021 and 15 – 18 September 2021 respectively, in which the organisation committed, through its annual budget and program, to continue extending support and partnering the Government of Uganda to extend support to refugees and host communities.		
	• Participated the 47th Session of Human Rights from 21st June to 14th July 2021 in which among others, Uganda co-sponsored draft decision A/HRC/47/L.28/Rev.1 that calls for the Strengthening of documentation within the Human Rights Council. Uganda also co-sponsored resolutions on the Realization of the equal enjoyment of the right to education by every girl, Resolution A/HRC/47/L.16 on Human rights and international solidarity and Resolution A/HRC/47/L.18/Rev.1 on Accelerating efforts to eliminate all forms of violence against women and girls.		
	• Lobbied for Uganda to continue receiving technical assistance from UNCTAD on Debt Management and Financial System Program thus supporting the latter to build capacity on national debt management; Lobbied and sought support for Uganda to be elected alongside Sri Lanka and El Salvador as tellers during elections for the position of Director General and Deputy Director General, UPU in Abidjan, Cote d' Ivoire during the 27th Congress of UPU Member States held from 9-27 August 2021. This enhanced Uganda's image abroad.		
	• Attended meetings for tobacco control and Non Communicable Diseases (NCD) prevention, advocating for the bridging of gaps in healthcare systems, and increasing external funding to LDCs like Uganda; Participated in discussions on WHO's Working Group on preparedness and response to health emergencies.		

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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	US\$ Thousand
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#### Reasons for Variation in performance

	<b>Total</b>	<b>1,976,204</b>
	Wage Recurrent	283,160
	Non Wage Recurrent	1,693,044
	Arrears	0
	<i>AIA</i>	0

#### Budget Output: 02 Consulars services

	Item	Spent
Providing protocol services to entitled dignitaries	223003 Rent – (Produced Assets) to private entities	176,662
Providing of consular services to Ugandans in Switzerland	223004 Guard and Security services	1,548
Organizing National Day celebrations and attending Diplomatic functions of countries represented at the UN	223005 Electricity	914
Documents legalized and visa Issued	223006 Water	904
	226001 Insurances	6,076
	Conducted meet and greet diaspora mobilisation visits to Zurich, and Bern Cantons; facilitated the issuance of 30 visas and travel related enquires, contributing to the Non Tax Revenue (NTR) of \$1,500; Interviewed and facilitated 12 passport renewals raising \$850 and legalized 5 documents; and handled at least 200 telephone calls, and 150 emails responding to specific passport, visas or Covid related issues and other general consular matters.	

#### Reasons for Variation in performance

	<b>Total</b>	<b>186,102</b>
	Wage Recurrent	0
	Non Wage Recurrent	186,102
	Arrears	0
	<i>AIA</i>	0

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



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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	US\$ Thousand
To promote commercial and economic diplomacy	Participated in finalisation of the Draft negotiation position paper of UNCTAD 15 under the umbrella of Group 77+China.	<b>Item</b>	<b>Spent</b>
Attraction of tourists		211103 Allowances (Inc. Casuals, Temporary)	38,202
Promotion of FDI		227001 Travel inland	12,420
Market access secured for products and services in which we have a comparative advantage		227002 Travel abroad	18,744
Uganda's tourism, investment potential and products showcased	Participated in the Committee on Trade and Development (CTD) for follow up on developments in the WTO technical assistance plan from which Ugandans benefit through funded training in the different areas of work of the WTO.	227003 Carriage, Haulage, Freight and transport hire	27,573
Investors attracted		227004 Fuel, Lubricants and Oils	6,483
		228002 Maintenance - Vehicles	5,599
		228003 Maintenance – Machinery, Equipment & Furniture	587
	Participated in the Committee on Technical Barriers to Trade (TBT) and defended proposal for the establishment of a Standards and Trade Development Facility at the WTO.		
	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.		

#### Reasons for Variation in performance

<b>Total</b>	<b>109,608</b>
Wage Recurrent	0
Non Wage Recurrent	109,608
Arrears	0
<i>AIA</i>	0

#### Arrears

#### Budget Output: 99 Arrears

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>2,271,914</b>
Wage Recurrent	283,160
Non Wage Recurrent	1,988,754
Arrears	0

#### Reasons for Variation in performance

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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	<i>US\$ Thousand</i>
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>2,271,914</b>
		Wage Recurrent	283,160
		Non Wage Recurrent	1,988,754
		GoU Development	0
		External Financing	0
		Arrears	0
		<i>AIA</i>	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
Sub-SubProgramme: 52 Overseas Mission Services			
Departments			
Department: 01 Headquarters Geneva			
Outputs Provided			
Budget Output: 01 Cooperation frameworks			

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### QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
Initiate and negotiate cooperation frameworks and or agreed conclusions that are in favour of Uganda	211103 Allowances (Inc. Casuals, Temporary)	421,377
Build alliances with likeminded groups such as AU, OIC, LDC, OACP and NAM to promote agendas at the international level in favour of the Group.	211105 Missions staff salaries	283,160
Defend Uganda's Human Rights record and countering international negative publicity against the country.	213001 Medical expenses (To employees)	308,562
Solicit technical cooperation activities including financial support, technology transfer and capacity building on a quarterly basis	221001 Advertising and Public Relations	385
Ensure compliance to international treaties and obligation	221005 Hire of Venue (chairs, projector, etc)	10,518
Strengthened bilateral relations between Uganda and Switzerland through holding of quarterly meetings to discuss issues of mutual interest	221006 Commissions and related charges	16,327
Lobby support for Uganda's candidatures	221008 Computer supplies and Information Technology (IT)	1,744
Facilitate visits of UN Missions to Uganda	221009 Welfare and Entertainment	16,722
Support resolutions that are pro-preventive and public diplomacy, peace support and peace building, and development initiatives that are consistent with Uganda's national interest	221011 Printing, Stationery, Photocopying and Binding	6,670
	221012 Small Office Equipment	537
	221014 Bank Charges and other Bank related costs	2,144
	222001 Telecommunications	35,716
	222002 Postage and Courier	2,812
	223003 Rent – (Produced Assets) to private entities	793,285
	223005 Electricity	7,681
	227001 Travel inland	23,340
	227002 Travel abroad	45,225

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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	US\$ Thousand
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#### Reasons for Variation in performance

<b>Total</b>	<b>1,976,203</b>
Wage Recurrent	283,160
Non Wage Recurrent	1,693,044
<b>AIA</b>	<b>0</b>

#### Budget Output: 02 Consulars services

		Item	Spent
Providing protocol services to approximately four capital based delegation per quarter	Conducted meet and greet diaspora mobilisation visits to Zurich, and Bern Cantons; facilitated the issuance of 30 visas and travel related enquires, contributing to the Non Tax Revenue (NTR) of \$1,500; Interviewed and facilitated 12 passport renewals raising \$850 and legalized 5 documents; and handled at least 200 telephone calls, and 150 emails responding to specific passport, visas or Covid related issues and other general consular matters.	223003 Rent – (Produced Assets) to private entities	176,662
Providing consular services to all Ugandans in distress		223004 Guard and Security services	1,548
Issuing of 300 visas for the year		223005 Electricity	914
Issuance of emergency travel documents as and when		223006 Water	904
Legalisation of documents as and when		226001 Insurances	6,076
Attend at least 50 Diplomatic functions.			
Attend celebrations to mark the Swiss National Day.			

#### Reasons for Variation in performance

<b>Total</b>	<b>186,102</b>
Wage Recurrent	0
Non Wage Recurrent	186,102
<b>AIA</b>	<b>0</b>

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

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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	US\$ Thousand
Increase Uganda's export volumes to the international market by championing for market access for products and services at the multilateral fora	Participated in finalisation of the Draft negotiation position paper of UNCTAD 15 under the umbrella of Group 77+China.	<b>Item</b>	<b>Spent</b>
Increase Inward FDI from Switzerland		211103 Allowances (Inc. Casuals, Temporary)	38,202
Participate in and organise trade, education and tourism expos in Switzerland	Participated in the Committee on Trade and Development (CTD) for follow up on developments in the WTO technical assistance plan from which Ugandans benefit through funded training in the different areas of work of the WTO.	227001 Travel inland	12,420
Engage Swiss trade, tourism and investment agencies on a quarterly basis		227002 Travel abroad	18,744
Promote collaboration between Ugandan Institution with identical institutions in Switzerland		227003 Carriage, Haulage, Freight and transport hire	27,573
Increase in the number of tourist arrivals from Switzerland	Participated in the Committee on Technical Barriers to Trade (TBT) and defended proposal for the establishment of a Standards and Trade Development Facility at the WTO.	227004 Fuel, Lubricants and Oils	6,483
Source for approx 5 trainings and capacity building opportunities		228002 Maintenance - Vehicles	5,599
Mobilise Diaspora with relevant skills and technologies to invest in Uganda.	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.	228003 Maintenance – Machinery, Equipment & Furniture	587
Lobby technical assistance support to various projects such as trade facilitation, policy reviews, market access among others.			

#### Reasons for Variation in performance

	<b>Total</b>	<b>109,608</b>
	Wage Recurrent	0
	Non Wage Recurrent	109,608
	AIA	0
<b>Arrears</b>		
	<b>Total For Department</b>	<b>2,271,914</b>
	Wage Recurrent	283,160
	Non Wage Recurrent	1,988,754
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,271,914</b>
	Wage Recurrent	283,160
	Non Wage Recurrent	1,988,754
	GoU Development	0
	External Financing	0
	AIA	0

# Vote:214

Mission in Geneva

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Geneva

Outputs Provided

Budget Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	3,669	0	3,669
	211105 Missions staff salaries	124,656	0	124,656
	213001 Medical expenses (To employees)	(155,382)	0	(155,382)
	221001 Advertising and Public Relations	1,875	0	1,875
	221003 Staff Training	3,750	0	3,750
	221005 Hire of Venue (chairs, projector, etc)	(3,111)	0	(3,111)
	221006 Commissions and related charges	(6,464)	0	(6,464)
	221007 Books, Periodicals & Newspapers	1,125	0	1,125
	221008 Computer supplies and Information Technology (IT)	4,057	0	4,057
	221009 Welfare and Entertainment	(6,850)	0	(6,850)
	221011 Printing, Stationery, Photocopying and Binding	292	0	292
	221012 Small Office Equipment	713	0	713
	221014 Bank Charges and other Bank related costs	(1,475)	0	(1,475)
	222001 Telecommunications	(16,233)	0	(16,233)
	222002 Postage and Courier	(812)	0	(812)
	223003 Rent – (Produced Assets) to private entities	(400,011)	0	(400,011)
	223005 Electricity	(2,556)	0	(2,556)
	227001 Travel inland	(9,791)	0	(9,791)
	227002 Travel abroad	(19,878)	0	(19,878)
	<b>Total</b>	<b>(482,426)</b>	<b>0</b>	<b>(482,426)</b>
	<b>Wage Recurrent</b>	<b>124,656</b>	<b>0</b>	<b>124,656</b>
	<b>Non Wage Recurrent</b>	<b>(607,082)</b>	<b>0</b>	<b>(607,082)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:214

Mission in Geneva

## QUARTER 2: Revised Workplan

### Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	15,475	0	15,475
223001 Property Expenses	3,167	0	3,167
223003 Rent – (Produced Assets) to private entities	35,480	0	35,480
223004 Guard and Security services	5,602	0	5,602
223005 Electricity	6,711	0	6,711
223006 Water	6,596	0	6,596
226001 Insurances	4,174	0	4,174
<b>Total</b>	<b>77,206</b>	<b>0</b>	<b>77,206</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>77,206</b>	<b>0</b>	<b>77,206</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(17,066)	0	(17,066)
227001 Travel inland	10,025	0	10,025
227002 Travel abroad	5,765	0	5,765
227003 Carriage, Haulage, Freight and transport hire	(16,323)	0	(16,323)
227004 Fuel, Lubricants and Oils	(304)	0	(304)
228002 Maintenance - Vehicles	5,485	0	5,485
228003 Maintenance – Machinery, Equipment & Furniture	1,163	0	1,163
<b>Total</b>	<b>(11,256)</b>	<b>0</b>	<b>(11,256)</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>(11,256)</b>	<b>0</b>	<b>(11,256)</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Development Projects

<b>GRAND TOTAL</b>	<b>(416,476)</b>	<b>0</b>	<b>(416,476)</b>
<b>Wage Recurrent</b>	<b>124,656</b>	<b>0</b>	<b>124,656</b>
<b>Non Wage Recurrent</b>	<b>(541,131)</b>	<b>0</b>	<b>(541,131)</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>