

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	1.295	0.324	0.324	0.324	25.0%	25.0%	100.0%
Non Wage	5.481	1.370	1.370	1.370	25.0%	25.0%	100.0%
Devt. GoU	0.180	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.956	1.694	1.694	1.694	24.4%	24.4%	100.0%
Total GoU+Ext Fin (MTEF)	6.956	1.694	1.694	1.694	24.4%	24.4%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.956	1.694	1.694	1.694	24.4%	24.4%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.956	1.694	1.694	1.694	24.4%	24.4%	100.0%
Total Vote Budget Excluding Arrears	6.956	1.694	1.694	1.694	24.4%	24.4%	100.0%

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	6.96	1.69	1.69	24.4%	24.4%	100.0%
Total for Vote	6.96	1.69	1.69	24.4%	24.4%	100.0%

Matters to note in budget execution

Quarter one budget execution had no variance.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<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
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QUARTER 1: Highlights of Vote Performance

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 foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	7	
Percentage change of foreign exchange inflows	Percentage	10%	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Shared experience on Uganda Refugee Policy for purposes of benchmarking by the Global Compaq on refugees during the Intergovernmental consultations and negotiations on assisting and protecting of migrants and victims in Vienna.
2. Negotiated and agreed on common text under the African, Pacific and Carrebean States ACP Ministerial Trade Committee on services, agriculture and food security in favour of Ugandas interests
3. Successfully campaigned for the Candidature of the Register General of URSB Mr. Twebaze Bemanya to secure the Presidency of the Paris Union Assembly.
4. Defended Ugandas rights to regulate services trade within the WTO.
5. Uganda became a member of the Voluntary Fund for WIPO.
6. Swiss authorities have expedited the process of issuing of visas to Ugandan delegates travelling to Switzerland on official duty.

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	6.96	1.69	1.69	24.4%	24.4%	100.0%
<i>Class: Outputs Provided</i>	6.78	1.69	1.69	25.0%	25.0%	100.0%
165201 Cooperation frameworks	5.07	1.27	1.27	25.0%	25.0%	100.0%
165202 Consulars 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>	0.18	0.00	0.00	0.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.96	1.69	1.69	24.4%	24.4%	100.0%

Table V3.2: 2017/18 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>	6.78	1.69	1.69	25.0%	25.0%	100.0%
211103 Allowances	1.87	0.47	0.47	25.0%	25.0%	100.0%
211105 Missions staff salaries	1.30	0.32	0.32	25.0%	25.0%	100.0%

Vote:214

Mission in Geneva

QUARTER 1: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.32	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	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.19	0.05	0.05	25.0%	25.0%	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	1.97	0.49	0.49	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	0.18	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.96	1.69	1.69	24.4%	24.4%	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	6.96	1.69	1.69	24.4%	24.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	6.78	1.69	1.69	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0973 Strengthening Mission in Geneva	0.18	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.96	1.69	1.69	24.4%	24.4%	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	UShs Thousand	
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters Geneva				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
Cooperation frameworks concluded	<p>1. Participated in the Trade Ministers Meeting in Brussels to adopt ACP position in preparation for the WTO MC11 due in Arigentina(7-16 Dec 17). Drafted, negotiated and agreed text on services, agriculture, and fod security in favour of Ugandas interest.</p> <p>2. Defended Ugandas right to regulate services trade within the WTO, managing to fend off regulatory capture and control from multi national corporations and Developed countries.</p> <p>3. Participated in negotiations on agriculture domestic support and public stock holding for food security purposes. The idea is to ensure that trade distorting domestic are eliminated and are substantially reduced inorder to promote fair and inclusive trade.</p> <p>4. Succesfully campaigned for the candidature of the Register General of URBS for the Presidency of the Paris Union Assembly.</p> <p>5. Succesfully lobbied for Uganda's membership to to the Board of the voluntary fund of WIPO.</p> <p>6. Participated in negotiations on access to medicine and intellectual property rights, the regime governing traditional knowledge and genetic resources in Uganda.</p> <p>7. Participated in intergovernmental consultations on smuggling of migrants, trafficking , protection and assistance to migrants and victims. Uganda shared experience towards enactment of the global compact on migration.</p>	<p>Item</p> <p>211103 Allowances 428,229</p> <p>211105 Missions staff salaries 323,752</p> <p>213001 Medical expenses (To employees) 80,858</p> <p>221001 Advertising and Public Relations 698</p> <p>221003 Staff Training 3,750</p> <p>221005 Hire of Venue (chairs, projector, etc) 6,000</p> <p>221006 Commissions and related charges 47,258</p> <p>221007 Books, Periodicals & Newspapers 1,125</p> <p>221008 Computer supplies and Information Technology (IT) 5,802</p> <p>221009 Welfare and Entertainment 9,871</p> <p>221011 Printing, Stationery, Photocopying and Binding 6,962</p> <p>221012 Small Office Equipment 1,250</p> <p>221014 Bank Charges and other Bank related costs 669</p> <p>222001 Telecommunications 17,046</p> <p>222002 Postage and Courier 2,000</p> <p>223003 Rent – (Produced Assets) to private entities 261,066</p> <p>223005 Electricity 10,000</p> <p>227001 Travel inland 35,242</p> <p>227002 Travel abroad 26,165</p>	<p>Spent</p> <p>428,229</p> <p>323,752</p> <p>80,858</p> <p>698</p> <p>3,750</p> <p>6,000</p> <p>47,258</p> <p>1,125</p> <p>5,802</p> <p>9,871</p> <p>6,962</p> <p>1,250</p> <p>669</p> <p>17,046</p> <p>2,000</p> <p>261,066</p> <p>10,000</p> <p>35,242</p> <p>26,165</p>	
			Total	1,267,742
			Wage Recurrent	323,752
			Non Wage Recurrent	943,990
			<i>AIA</i>	0
Output: 02 Consular services				

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	UShs Thousand
Consular Services provided	1. Provided protocol and technical support to 12 capital based delegations. 2. Engaged Swiss authorities to address delays in issuing of visas to Ugandan delegates travelling on official duty to Switzerland. 3. Provided consular advise to two Ugandans who wanted to change names, inquiries on birth certificates and faciliatating passport renewal for Ugandans through our Mission in London. 4. 253 visas issued out, of which 66 EATV, 24 Gratis, 135 Tourists, 27 Multiple and 1 Emergency Travel Document. 5. Mission met with excutive committee of ASUGAS to map an outreach programme of meeting ugandans in cities of Bern, Zurich and Lausanne.	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
Output: 04 Promotion of trade, tourism, education, and investment			
Trade tourism and investment promoted	Conducted trade and investment drive and attended exhibitions in Bern, Zurich and Davos culminating into marketing Ugandan products such as coffee, tea and manufacturing opportunities and attraction of tourists.	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
			Total
			145,856
			Wage Recurrent
			0
			Non Wage Recurrent
			145,856
			AIA
			0
			Total For SubProgramme
			1,694,056
			Wage Recurrent
			323,752
			Non Wage Recurrent
			1,370,304
			AIA
			0

Reasons for Variation in performance

Reasons for Variation in performance

Vote:214 Mission in Geneva**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

GRAND TOTAL	1,694,056
Wage Recurrent	323,752
Non Wage Recurrent	1,370,304
GoU Development	0
External Financing	0
AIA	0

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																																								
Program: 52 Overseas Mission Services																																											
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Output: 01 Cooperation frameworks																																											
Engage within the WTO, UNCTAD and ITC to seek, the increased provision of targeted and specific Aid for Trade to build supply side capacity and trade related infrastructure Favorable rating of Uganda's image abroad	<ol style="list-style-type: none"> 1. Participated in the Trade Ministers Meeting in Brussels to adopt ACP position in preparation for the WTO MC11 due in Argentina(7-16 Dec 17). Drafted, negotiated and agreed text on services, agriculture, and fod security in favour of Ugandas interest. 2. Defended Ugandas right to regulate services trade within the WTO, managing to fend off regulatory capture and control from multi national corporations and Developed countries. 3. Participated in negotiations on agriculture domestic support and public stock holding for food security purposes. The idea is to ensure that trade distorting domestic are eliminated and are substantially reduced inorder to promote fair and inclusive trade. 4. Succesfully campaigned for the candidature of the Register General of URBS for the Presidency of the Paris Union Assembly. 5. Succesfully lobbied for Uganda's membership to to the Board of the voluntary fund of WIPO. 6. Participated in negotiations on access to medicine and intellectual property rights, the regime governing traditional knowledge and genetic resources in Uganda. 7. Participated in intergovernmental consultations on smuggling of migrants, trafficking , protection and assistance to migrants and victims. Uganda shared experience towards enactment of the global compact on migration. 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>428,229</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>323,752</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>80,858</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>698</td> </tr> <tr> <td>221003 Staff Training</td> <td>3,750</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>6,000</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>47,258</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>261,066</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	428,229	211105 Missions staff salaries	323,752	213001 Medical expenses (To employees)	80,858	221001 Advertising and Public Relations	698	221003 Staff Training	3,750	221005 Hire of Venue (chairs, projector, etc)	6,000	221006 Commissions and related charges	47,258	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	261,066	223005 Electricity	10,000	227001 Travel inland	35,242	227002 Travel abroad	26,165	
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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
<ul style="list-style-type: none"> Organize at least four "Meet your Ambassador" events at the Mission with the members of the Diaspora Develop and or update mission database of Ugandans in Switzerland 	<ol style="list-style-type: none"> Provided protocol and technical support to 12 capital based delegations. Engaged Swiss authorities to address delays in issuing of visas to Ugandan delegates travelling on official duty to Switzerland. Provided consular advise to two Ugandans who wanted to change names, inquiries on birth certificates and facilitating passport renewal for Ugandans through our Mission in London. 253 visas issued out, of which 66 EATV, 24 Gratis, 135 Tourists, 27 Multiple and 1 Emergency Travel Document. Mission met with executive committee of ASUGAS to map an outreach programme of meeting ugandans in cities of Bern, Zurich and Lausanne. 	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

Coordinate with two key super market chains, and importers e.g. Migro and Coop to introduce the following key Ugandan products, i.e. Coffee; Tanned Equine and Bovine hides; tanned goat and sheep hides; Tea; Bananas and other vegetables.	Conducted trade and investment drive and attended exhibitions in Bern, Zurich and Davos culminating into marketing Ugandan products such as coffee, tea and manufacturing opportunities and attraction of tourists.	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
Participate in at least four trade Fairs and exhibitions per financial year			

Reasons for Variation in performance

Total	145,856
Wage Recurrent	0
Non Wage Recurrent	145,856
AIA	0
Total For SubProgramme	1,694,056
Wage Recurrent	323,752
Non Wage Recurrent	1,370,304
AIA	0

GRAND TOTAL 1,694,056

Vote:214 Mission in Geneva**QUARTER 1: Outputs and Expenditure in Quarter**

Wage Recurrent	323,752
Non Wage Recurrent	1,370,304
GoU Development	0
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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