

Vote:214 Mission in Geneva

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.295	1.345	1.345	1.345	103.9%	103.9%	100.0%
Non Wage	5.481	5.481	5.481	5.481	100.0%	100.0%	100.0%
Devt. GoU	0.180	0.180	0.180	0.180	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.956	7.006	7.006	7.006	100.7%	100.7%	100.0%
Total GoU+Ext Fin (MTEF)	6.956	7.006	7.006	7.006	100.7%	100.7%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.956	7.006	7.006	7.006	100.7%	100.7%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.956	7.006	7.006	7.006	100.7%	100.7%	100.0%
Total Vote Budget Excluding Arrears	6.956	7.006	7.006	7.006	100.7%	100.7%	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	6.96	7.01	7.01	100.7%	100.7%	100.0%
Total for Vote	6.96	7.01	7.01	100.7%	100.7%	100.0%

Matters to note in budget execution

Quarter Four had no major variances except the increase in medical premium which was due to new Officers together with their family members making this cost to increase.

Settlement of the outstanding debit from the Old Chancery as result of relocation to the new premises.

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

Vote:214

Mission in Geneva

QUARTER 4: Highlights of Vote Performance

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 2017/18	Actuals By END Q4
Number of cooperation frameworks negotiated, and concluded	Number	7	10
Percentage change of foreign exchange inflows	Percentage	10%	6.7%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Quarter four was executed to 100% as planned and a supplementary that was given that covered local staff salaries.

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	7.01	7.01	100.7%	100.7%	100.0%
Class: Outputs Provided	6.78	6.83	6.83	100.7%	100.7%	100.0%
165201 Cooperation frameworks	5.07	5.12	5.12	101.0%	101.0%	100.0%
165202 Consulars services	1.12	1.12	1.12	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.58	0.58	0.58	100.0%	100.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.18	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	6.96	7.01	7.01	100.7%	100.7%	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
Class: Outputs Provided	6.78	6.83	6.83	100.7%	100.7%	100.0%
211103 Allowances	1.87	1.87	1.87	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.30	1.35	1.35	103.9%	103.9%	100.0%
213001 Medical expenses (To employees)	0.32	0.32	0.32	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:214

Mission in Geneva

QUARTER 4: Highlights of Vote Performance

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	0.19	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.97	1.97	1.97	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.28	0.28	0.28	100.0%	100.0%	100.0%
227002 Travel abroad	0.25	0.25	0.25	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.18	100.0%	100.0%	100.0%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	6.96	7.01	7.01	100.7%	100.7%	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	7.01	7.01	100.7%	100.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	6.78	6.83	6.83	100.7%	100.7%	100.0%
<i>Development Projects</i>						
0973 Strengthening Mission in Geneva	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	6.96	7.01	7.01	100.7%	100.7%	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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:214

Mission in Geneva

QUARTER 4: 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

Recurrent Programmes

Subprogram: 01 Headquarters Geneva

Outputs Provided

Output: 01 Cooperation frameworks

Cooperation frameworks concluded		Item	Spent
<p>1. Coordinated the African Group during the 3rd, 4th, and 5th formal consultation on the Global Compaq for Refugees, to define a practical framework for international collaboration on humanitarian response on refugee situations. Uganda's interest and progressive policy on refugee acted as a benchmark in the negotiations.</p> <p>2. Coordinated negotiations on behalf of the African Group for a possible adoption of a first ever Convention on Violence and Harassment in the World of Work during the International Labour Conference (28th May-8 June 2018). Once adopted, it will go along way in achieving SDG 8.7 promotion of decent work.</p> <p>3. Participated in the 71st Session of the World Health Assembly (WHO) and shared Uganda's experience on inclusive approaches for formulation of a national road map and strategies for Universal Health coverage during a side event co-hosted by Uganda, Ethiopia and the European Union on evidence based policies for Universal Health Coverage.</p> <p>4. Participated in the works and negotiation of UNCTAD Trade and Development Board culminating into an agreement to revitalize the Nairobi Mafikiano (UNCTAD 14). Nairobi Mafikiano plays a vital role in research and capacity building to unlock the bottlenecks to trade.</p> <p>5. Uganda's PR elected to the advisory Board of UNCTAD, a position that will give Uganda added advantage to solicit for technical assistance.</p> <p>6. Participated in negotiations with the World Bank on creating favorable terms of borrowing for refugee support and agreed to 50/50 grant/loan. With Uganda's ever rising refugee's numbers, it is an area that Uganda could explore.</p>		211103 Allowances	1,712,916
		211105 Missions staff salaries	1,345,008
		213001 Medical expenses (To employees)	323,430
		221001 Advertising and Public Relations	2,792
		221003 Staff Training	15,000
		221005 Hire of Venue (chairs, projector, etc)	24,000
		221006 Commissions and related charges	189,032
		221007 Books, Periodicals & Newspapers	4,500
		221008 Computer supplies and Information Technology (IT)	23,206
		221009 Welfare and Entertainment	39,485
		221011 Printing, Stationery, Photocopying and Binding	27,847
		221012 Small Office Equipment	5,000
		221014 Bank Charges and other Bank related costs	2,675
		222001 Telecommunications	68,184
		222002 Postage and Courier	8,000
		223003 Rent – (Produced Assets) to private entities	1,044,264
		223005 Electricity	40,000
		227001 Travel inland	140,968
		227002 Travel abroad	104,659

Reasons for Variation in performance

Vote:214

Mission in Geneva

QUARTER 4: 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
		Total	5,120,966
		Wage Recurrent	1,345,008
		Non Wage Recurrent	3,775,958
		<i>AIA</i>	0

Output: 02 Consular services

Consular Services provided	Item	Spent
1. Provided consular services and Issued 202 visas out of which, 31- EATV, 41 Gratis, 100 Tourists, and 30-Multiple.	222003 Information and communications technology (ICT)	10,000
2. Facilitated and provided technical support three capital based delegations at Ministerial level namely Hon. Janat Mukwaya-headed the tripartite labor delegation to the International Labor Conference in Geneva (28 May – 8th June 2018), Hon. Kyambadde-headed a delegation to the E-Commerce week (April 2018), Hon. Werikhe headed Uganda's delegation to the Global Forum on Enhanced Integrated Framework (EIF).	223001 Property Expenses	9,000
	223003 Rent – (Produced Assets) to private entities	928,234
	223004 Guard and Security services	28,600
	223005 Electricity	60,000
	223006 Water	45,000
	226001 Insurances	41,000
3. Provided consular assistance to twenty Ugandans in Bern, Zurich and Fribourg and Geneva on facilitating passport renewals, legalization of documents and dealing with the authorities.		
4. Participated in the SOS networking conference on the state of affairs and capacity building of the refugees on the DRC territory bordering Uganda.		
5. Participated in African Day celebrations in Geneva and showcased Uganda culture to the International.		

Reasons for Variation in performance

	Total	1,121,834
	Wage Recurrent	0
	Non Wage Recurrent	1,121,834
	<i>AIA</i>	0

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

Vote:214 Mission in Geneva

QUARTER 4: 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
Trade tourism and investment promoted	1. Participated in Inter-government committee on Intellectual property and resources utilization. 2. Participated in Trade rights on Intellectual properties. 3. Participated in memorandum on the creation of monopoly and its effect on access to affordable medicine. The Mission has continued to defend the right to access of generic and affordable medicine in the continuing negotiations at all fronts i.e. WIPO, WTO and other organizations. This is the lifeline of companies such as Quality Chemicals that produces considerably cheap medicine to support the over 1.4M people living with HIV AIDS in Uganda among others and as such the idea is to facilitate establishment of more of such companies. 4. Continue to lobby Ugandans to living in Switzerland to invest home through the ASUGAS Umbrella. Proposals at hand include equipping of a health center. 5. Lobbied for technical assistance to support Uganda to carry out a rapid eTrade Readiness Assessment to raise awareness, enhance synergies and strengthen the ability of Uganda to engage and benefit from ecommerce by addressing relevant policy areas i.e. ICT infrastructure, trade logistics, payment solution, legal and regulatory framework, access to financing. 6. Lobbied for technical assistance from UNCTAD to support the promotion of cotton by-products in Uganda. 7. Participated in Economic and investment forums in Bern, Frishbourg, Stein, Interlaken and Zurich during which Uganda was promoted as an ideal investment destination.	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 156,014 137,469 145,725 45,000 24,716 67,500 7,000

Reasons for Variation in performance

Total	583,425
Wage Recurrent	0
Non Wage Recurrent	583,425
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
-------------	--------------

Reasons for Variation in performance

Vote:214

Mission in Geneva

QUARTER 4: 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
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	6,826,224
		Wage Recurrent	1,345,008
		Non Wage Recurrent	5,481,216
		AIA	0

Development Projects

Project: 0973 Strengthening Mission in Geneva

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	180,000

Reasons for Variation in performance

	Total	180,000
	GoU Development	180,000
	External Financing	0
	AIA	0
	Total For SubProgramme	180,000
	GoU Development	180,000
	External Financing	0
	AIA	0
	GRAND TOTAL	7,006,224
	Wage Recurrent	1,345,008
	Non Wage Recurrent	5,481,216
	GoU Development	180,000
	External Financing	0
	AIA	0

Vote:214 Mission in Geneva

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Geneva

Outputs Provided

Output: 01 Cooperation frameworks

Work with relevant MDAs such as Uganda Export Promotion Board, Ministry of Trade Industry and Cooperatives, Uganda Manufacturer's Association, and Private Sector Foundation on the main challenges facing the export sector so as to seek redress in the WTO or other related International Organizations

Item	Spent
211103 Allowances	428,229
211105 Missions staff salaries	373,752
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

Reasons for Variation in performance

Total	1,317,741
Wage Recurrent	373,752
Non Wage Recurrent	943,989
<i>AIA</i>	0

Output: 02 Consulars services

Vote:214 Mission in Geneva

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Sensitize diaspora about investment opportunities • Engage with the diaspora on all issue of a political, legal and social context • Receiving high profile delegations • Issue visas and emergency travel documents • Consular visits to prisons and jails undertaken 		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
	<i>AIA</i>	0

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

Engage with the financial services industry in Switzerland with the view to mobilize Foreign Direct Investment	Item	Spent
	211103 Allowances	39,004
	227001 Travel inland	34,367
	227002 Travel abroad	36,431
Organize and participate in at least four investments Conferences in key cities of Switzerland	227003 Carriage, Haulage, Freight and transport hire	11,250
	227004 Fuel, Lubricants and Oils	6,179
Establish contact, hold meetings and dissemination of brochures on investment opportunities in Uganda	228002 Maintenance - Vehicles	16,875
	228003 Maintenance – Machinery, Equipment & Furniture	1,750
Update the mission website with relevant material related to investment		

Coordinate and participate in fairs and exhibitions

Facilitate at least ten potential investment delegations to Uganda

Reasons for Variation in performance

	Total	145,856
	Wage Recurrent	0
	Non Wage Recurrent	145,856
	<i>AIA</i>	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
--	-------------	--------------

Reasons for Variation in performance

Vote:214

Mission in Geneva

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,744,056
Wage Recurrent	373,752
Non Wage Recurrent	1,370,304
AIA	0

Development Projects

Project: 0973 Strengthening Mission in Geneva

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	180,000

Reasons for Variation in performance

Total	180,000
GoU Development	180,000
External Financing	0
AIA	0
Total For SubProgramme	180,000
GoU Development	180,000
External Financing	0
AIA	0
GRAND TOTAL	1,924,056
Wage Recurrent	373,752
Non Wage Recurrent	1,370,304
GoU Development	180,000
External Financing	0
AIA	0