

# 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	1.345	1.345	1.450	1.450	107.8%	107.8%	100.0%
Non Wage	5.790	6.183	6.065	6.065	104.7%	104.7%	100.0%
Dev. GoU	0.080	0.080	0.080	0.080	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.215</b>	<b>7.608</b>	<b>7.595</b>	<b>7.595</b>	<b>105.3%</b>	<b>105.3%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.215</b>	<b>7.608</b>	<b>7.595</b>	<b>7.595</b>	<b>105.3%</b>	<b>105.3%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.215</b>	<b>7.608</b>	<b>7.595</b>	<b>7.595</b>	<b>105.3%</b>	<b>105.3%</b>	<b>100.0%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.215</b>	<b>7.608</b>	<b>7.595</b>	<b>7.595</b>	<b>105.3%</b>	<b>105.3%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.215</b>	<b>7.608</b>	<b>7.595</b>	<b>7.595</b>	<b>105.3%</b>	<b>105.3%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	7.22	7.59	7.59	105.3%	105.3%	100.0%
<b>Total for Vote</b>	<b>7.22</b>	<b>7.59</b>	<b>7.59</b>	<b>105.3%</b>	<b>105.3%</b>	<b>100.0%</b>

### Matters to note in budget execution

- Arrears in payment of membership fees to WTO, South Centre, and IOM that has resulted in Uganda being placed under administrative measures including loss of voting rights and shaming.
- Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings to make critical inputs to defend and communicate Uganda's positions on various issues hence the need to review the structure of the mission to ensure availability of staff to cover all critical committees.
- Challenges in coordination resulting in delayed responses to communications on technical issues which hinders effective participation of Uganda in the different committee.

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

No Data Found

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## QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
<b>0.274 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Geneva</i>
Reason: This was part of the supplementary provided during the year.	
<i>Items</i>	
<b>109,438,812.000 UShs</b>	213001 Medical expenses (To employees)
Reason: This was part of the supplementary provided during the year	
<b>100,000,001.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was part of the supplementary provided during the year	
<b>65,000,001.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: This was part of the supplementary provided during the year	

## 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 Q4
Percentage change of foreign exchange inflows	Percentage	15%	3

Table V2.2: Key Vote Output Indicators\*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Geneva

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## QUARTER 4: Highlights of Vote Performance

<b>KeyOutputPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	40	14
No. of Bilateral cooperation frameworks negotiated or signed.	Number		3
<b>KeyOutputPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of official visits facilitated	Number	23	17
Number of Visas issued to foreigners travelling to Uganda.	Number	1002	197
<b>KeyOutputPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of foreign Tourism promotion engagements.	Number	20	13
No. of scholarships secured.	Number		7
No. of export markets accessed.	Number	10	9

### Performance highlights for the Quarter

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### QUARTER 4: Highlights of Vote Performance

- Adopted unprecedented Convention supplemented by Recommendation on elimination of Violence and Harassment in the world of work during the 108th Session of the ILC. Uganda led the Africa Group file in the negotiations.
- Submitted and kick-started the process of campaigning for Uganda's candidate, Ms. Winnie Byanyima for the post of Executive Director of UNAIDs.
- Lobbied for Uganda's re-election at the 66th Session of the TDB as a member of the Advisory Board of UNCTAD established in accordance with paragraph 166 of the Bangkok Plan of Action.
- Successfully canvassed for Uganda's endorsement as a Regular member of the Governing Body of the International Labour Organisation for the period, 2020-2023 representing Africa by the 3rd STC Ministers of Labour meeting in Addis Ababa.
- Uganda elected Vice President for the Bureau of the Specialised Technical Committee of AU Minsters of Labour for a period of two-year period effective April 1, 2019 during the 3rd STC meeting held in Addis Ababa in April 2019.
- Won chairmanship for the Register General of Uganda Registration Services Bureau to the WIPO advisory committee.
- Facilitated the preliminary review of STI policy of Uganda during the 22nd Session of CSTD in May 2019. Facilitated the signing of a two-year MoU between Ministry of Health and the GHSPR an umbrella body of Global Health NGOs which aims at contributing towards improving Uganda's global health security.

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>7.22</b>	<b>7.59</b>	<b>7.59</b>	<b>105.3%</b>	<b>105.3%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>7.14</b>	<b>7.51</b>	<b>7.51</b>	<b>105.3%</b>	<b>105.3%</b>	<b>100.0%</b>
165201 Cooperation frameworks	5.43	5.74	5.74	105.8%	105.8%	100.0%
165202 Consulars services	1.12	1.19	1.19	105.8%	105.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.58	0.58	0.58	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>0.08</b>	<b>0.08</b>	<b>0.08</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.08	0.08	8.0%	8.0%	100.0%
165278 Purchase of Furniture and fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.22</b>	<b>7.59</b>	<b>7.59</b>	<b>105.3%</b>	<b>105.3%</b>	<b>100.0%</b>

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

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## Mission in Geneva

### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>7.14</b>	<b>7.51</b>	<b>7.51</b>	105.3%	105.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.07	2.17	2.17	104.8%	104.8%	100.0%
211105 Missions staff salaries	1.35	1.45	1.45	107.8%	107.8%	100.0%
213001 Medical expenses (To employees)	0.33	0.44	0.44	132.8%	132.8%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
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	0.19	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	2.07	2.14	2.14	103.1%	103.1%	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%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.08</b>	<b>0.08</b>	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.22</b>	<b>7.59</b>	<b>7.59</b>	105.3%	105.3%	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
<b>Program 1652 Overseas Mission Services</b>	<b>7.22</b>	<b>7.59</b>	<b>7.59</b>	<b>105.3%</b>	<b>105.3%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.14	7.51	7.51	105.3%	105.3%	100.0%
<i>Development Projects</i>						

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## QUARTER 4: Highlights of Vote Performance

0973 Strengthening Mission in Geneva	0.08	0.08	<b>0.08</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.22</b>	<b>7.59</b>	<b>7.59</b>	<b>105.3%</b>	<b>105.3%</b>	<b>100.0%</b>

**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 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																																							
<b>Program: 52 Overseas Mission Services</b>																																										
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Multilateral agreements negotiated. International peace, Security and stability promoted.	<ul style="list-style-type: none"> <li>•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 from which Uganda as an LDC can obtain technical assistance and capacity building.</li> <li>•Participated in Meetings of the Africa Group and ACP 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.</li> <li>•Facilitated negotiations of the host country agreement of the OHCHR in Kampala supplemented by establishment of a regional training centre for Human Rights for countries in the region.</li> <li>•Promoted and recommended the ratification of the African Convention on IDPs (Kampala Convention) for all African countries under review at the 31st and 32nd session of UPR. So far 39 countries have ratified the Convention.</li> <li>•Cosponsored a resolution advocating for the renewal of the mandate of the Special Rapporteur for another three years at the 41st session of the Human Rights Council.</li> <li>•Cosponsored a resolution during the World Health Assembly on “improving transparency of markets for medicines, vaccines and other health related technologies” which is aimed at enhancing access to medicines to especially the low developed countries like Uganda.</li> <li>•Fended off the inclusion of a controversial clause on LGTBI as advanced by EU and Employers in the first ever international Convention on elimination of Violence and Harassment in the world of work.</li> <li>•Adopted a historic ILO Centenary Declaration for the future of work 2019 that reaffirms ILO’s mandate in the changing world of work during the 108th session of the ILC. Uganda actively participated in the lobbying for the Africa agenda in the aforementioned Declaration there by leading to expression of the</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>2,012,916</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>1,450,008</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>442,869</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>2,792</td> </tr> <tr> <td>221003 Staff Training</td> <td>15,000</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>24,000</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>189,032</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>4,500</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>23,206</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>39,485</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>27,847</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>5,000</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>2,675</td> </tr> <tr> <td>222001 Telecommunications</td> <td>68,184</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>8,000</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>1,143,539</td> </tr> <tr> <td>223005 Electricity</td> <td>40,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>140,968</td> </tr> <tr> <td>227002 Travel abroad</td> <td>104,659</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	2,012,916	211105 Missions staff salaries	1,450,008	213001 Medical expenses (To employees)	442,869	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	1,143,539	223005 Electricity	40,000	227001 Travel inland	140,968	227002 Travel abroad	104,659
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## Mission in Geneva

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

desire by the International Labour Office to undertake reform of the composition of the ILO Governing Body with a view to ensuring fair representation for all regions and establishing the principle of equality among Member States.

- Participated in the negotiations of the 66th Session of the Trade and Development Board which set the pace for the forth coming UNCTAD XV conference. Barbados was selected as the host of the Conference.

- Held preliminary meetings with the ILO office in Geneva to strategically shape outcomes from the July technical meeting on the exchange of views on the integrated strategy to address decent work deficits in the Tobacco sector that directly impacts on over 130,000 families and their dependants in Uganda.

- Participated in the Committee on Agriculture in Special Session negotiations for a permanent solution on Public Stockholding for Food Security that favour Uganda to have recourse on using the food security provision should need arise as well as duty and quota free market access for cotton from Uganda and elimination of cotton subsidies.

#### *Reasons for Variation in performance*

<b>Total</b>	<b>5,744,680</b>
Wage Recurrent	1,450,008
Non Wage Recurrent	4,294,672
<i>AIA</i>	0

#### **Output: 02 Consulars services**



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## 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	UShs Thousand
Consular services though Visa Issuance Consular Visits facilitated.	<ul style="list-style-type: none"> <li>• Provided consular services and issued 197 visas out of which 25 EATV (10 Female and 15 Male), 65 Gratis (26 Female and 39 Male), 86 Single entry Visa out of these 46 were Female and 40 Male, 21 Multiple Visas out of which 6 were Female and 15 Male and 0 Emergency Travel Document issued. These Visas /travel documents were issued to applicants irrespective of sex, race, religion or nationality.</li> <li>• Undertook citizenship validation visit to the Service de la population et des migrants SPoMi in Fribourg to establish the nationality of four individual that had claimed to be Ugandans but turned out otherwise.</li> <li>• Handled 23 distress calls in respect to visas, passports and Ugandans without proper resident documents.</li> <li>• Conducted Consular Visit in Lucerne to attend to a purported forgery matter by a Ugandan national.</li> <li>• Undertook consular visit to Bern central State Secretariat for Migration to exchange views and address matters pertaining to procedures concerning the issuance of passports abroad, change of particulars, procedures for passport pick up.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 10,000 9,000 993,234 28,600 60,000 45,000 41,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,186,834</b>
Wage Recurrent	0
Non Wage Recurrent	1,186,834
<i>AIA</i>	0

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

Promotion of trade and Investments. Promotion of Tourism to Uganda.	Cumulative Outputs Achieved by End of Quarter	Item	Spent
	<ul style="list-style-type: none"> <li>• Continued participation in the Council for Trade in Services as focal point for the WTO group of Least Developed Countries including engagement in discussions on market access to safeguard interests of the group under the LDCs services waiver which offers services and service providers from LDCs preferential treatment in markets of WTO members that have notified preferences.</li> <li>• Through the UNCATD technical assistance project 16/17K, four projects have been identified as feasible for further development in Uganda's cotton value chain namely charcoal briquettes from cotton stalks; commercial</li> </ul>	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	156,014 137,469 145,725 45,000 24,716 67,500 7,000

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

mushroom production using cotton biomass; increase domestic production of absorbent cotton; and extend the market for cotton seed to the poultry feed segment by implementing de-gossypol technology.

- UNCATD has embarked on finalising the project proposals on the projects with relevant stakeholders in Uganda and match making with potential development partners.

- Seven (one female and six male) stakeholders from the Uganda cotton sector benefited from regional capacity building workshop organised by UNCTAD to share experience and enrich knowledge on the above projects in Johannesburg-South Africa.

- Lobbied for a ten months' internship placement at the WTO for one official from the MTI&C.

- Lobbied for the selection of Uganda as one of the pilot countries to benefit from Joint WTO-UNCTAD-ITC initiative on cotton by products.

- Participated in the World Trade Organization Open day, interacted with the Geneva community and exhibited Ugandan products and showcased Ugandan cuisine to over 3000 visitors that attended the open day.

- Participated in the Swiss Africa Business Circle and the desk received interest from 12 companies of the Swiss Business Community. Provided information on the investment regime and procedures in Uganda as well as useful contact points. Continue to exchange further information with potential investors.

- Carried out trade tourism and investment mobilisation visits to Lucerne, Zug and Bern.

- Chaired the meeting on services as focal point to discuss the proposed structure for the forth coming dedicated session for review of the notified preferences under the LDC services waiver.

### Reasons for Variation in performance

<b>Total</b>	<b>583,425</b>
Wage Recurrent	0
Non Wage Recurrent	583,425
AIA	0
<b>Total For SubProgramme</b>	<b>7,514,939</b>
Wage Recurrent	1,450,008
Non Wage Recurrent	6,064,931

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## 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	UShs Thousand
		AIA	0

### Development Projects

#### Project: 0973 Strengthening Mission in Geneva

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312203 Furniture & Fixtures	80,000

### Reasons for Variation in performance

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>7,594,939</b>
Wage Recurrent	1,450,008
Non Wage Recurrent	6,064,931
GoU Development	80,000
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																																				
<b>Program: 52 Overseas Mission Services</b>																																							
<i>Recurrent Programmes</i>																																							
<b>Subprogram: 01 Headquarters Geneva</b>																																							
<i>Outputs Provided</i>																																							
<b>Output: 01 Cooperation frameworks</b>																																							
10 multilateral agreements negotiated and Continue to operationalize with (WTO,UNCTAD,ITU,ITC,WMO,WIPO,ILO,UNHCR,WHO,UNHCHR,UNOG,OC HA,UNEP,CUTS,ICRC,Global fund,IOM,IPU, IFRC World Bank,, UN-ECOSOC)International peace, Security and stability promoted.	<ul style="list-style-type: none"> <li>•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 from which Uganda as an LDC can obtain technical assistance and capacity building.</li> <li>•Participated in Meetings of the Africa Group and ACP 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.</li> <li>•Facilitated negotiations of the host country agreement of the OHCHR in Kampala supplemented by establishment of a regional training centre for Human Rights for countries in the region.</li> <li>•Promoted and recommended the ratification of the African Convention on IDPs (Kampala Convention) for all African countries under review at the 31st and 32nd session of UPR. So far 39 countries have ratified the Convention.</li> <li>•Cosponsored a resolution advocating for the renewal of the mandate of the Special Rapporteur for another three years at the 41st session of the Human Rights Council.</li> <li>•Cosponsored a resolution during the World Health Assembly on “improving transparency of markets for medicines, vaccines and other health related technologies” which is aimed at enhancing access to medicines to especially the low developed countries like Uganda.</li> </ul>	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>528,229</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>438,252</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>138,077</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>698</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>57,008</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>1,125</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>5,802</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>9,871</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>6,962</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>1,250</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>669</td> </tr> <tr> <td>222001 Telecommunications</td> <td>17,046</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>2,000</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>285,885</td> </tr> <tr> <td>223005 Electricity</td> <td>3,500</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 (Inc. Casuals, Temporary)	528,229	211105 Missions staff salaries	438,252	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	3,500	227001 Travel inland	35,242	227002 Travel abroad	26,165	
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	<ul style="list-style-type: none"> <li>•Fended off the inclusion of a controversial clause on LGTBI as advanced by EU and Employers in the first ever international Convention on elimination of Violence and Harassment in the world of work.</li> <li>•Adopted a historic ILO Centenary Declaration for the future of work 2019 that reaffirms ILO’s mandate in the changing world of work during the 108th session of the ILC. Uganda actively participated in the lobbying for the Africa agenda in the aforementioned Declaration there by leading to expression of the desire by the International Labour Office to undertake reform of the composition of the ILO Governing Body with a view to</li> </ul>																																						

# Vote:214

Mission in Geneva

## QUARTER 4: Outputs and Expenditure in Quarter

ensuring fair representation for all regions and establishing the principle of equality among Member States.

- Participated in the negotiations of the 66th Session of the Trade and Development Board which set the pace for the forth coming UNCTAD XV conference. Barbados was selected as the host of the Conference.

- Held preliminary meetings with the ILO office in Geneva to strategically shape outcomes from the July technical meeting on the exchange of views on the integrated strategy to address decent work deficits in the Tobacco sector that directly impacts on over 130,000 families and their dependants in Uganda.

- Participated in the Committee on Agriculture in Special Session negotiations for a permanent solution on Public Stockholding for Food Security that favour Uganda to have recourse on using the food security provision should need arise as well as duty and quota free market access for cotton from Uganda and elimination of cotton subsidies.

### *Reasons for Variation in performance*

<b>Total</b>	<b>1,557,780</b>
Wage Recurrent	438,252
Non Wage Recurrent	1,119,528
<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	UShs Thousand
250 Visa to be Issued,Ugandans mobilized and to empower them for developments in Uganda and other Diplomatic,protocol and consular services6 official visits facilitated ( Delegates from Uganda and Mission Staff)	<ul style="list-style-type: none"> <li>•Provided consular services and issued 197 visas out of which 25 EATV (10 Female and 15 Male), 65 Gratis (26 Female and 39 Male), 86 Single entry Visa out of these 46 were Female and 40 Male, 21 Multiple Visas out of which 6 were Female and 15 Male and 0 Emergency Travel Document issued. These Visas /travel documents were issued to applicants irrespective of sex, race, religion or nationality.</li> <li>•Undertook citizenship validation visit to the Service de la population et des migrants SPoMi in Fribourg to establish the nationality of four individual that had claimed to be Ugandans but turned out otherwise.</li> <li>•Handled 23 distress calls in respect to visas, passports and Ugandans without proper resident documents.</li> <li>•Conducted Consular Visit in Lucerne to attend to a purported forgery matter by a Ugandan national.</li> <li>•Undertook consular visit to Bern central State Secretariat for Migration to exchange views and address matters pertaining to procedures concerning the issuance of passports abroad, change of particulars, procedures for passport pick up.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 2,500 2,250 264,559 7,150 15,000 11,250 10,250

### Reasons for Variation in performance

<b>Total</b>	<b>312,959</b>
Wage Recurrent	0
Non Wage Recurrent	312,959
AIA	0

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

# Vote:214 Mission in Geneva

## QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
2 Export and investment negotiations concluded.5 Promotional engagements conducted ( to Zurich, Bern etc)	211103 Allowances (Inc. Casuals, Temporary)	39,004
	227001 Travel inland	34,367
	227002 Travel abroad	36,431
	227003 Carriage, Haulage, Freight and transport hire	11,250
	227004 Fuel, Lubricants and Oils	6,179
	228002 Maintenance - Vehicles	16,875
	228003 Maintenance – Machinery, Equipment & Furniture	1,750
<p>•Continued participation in the Council for Trade in Services as focal point for the WTO group of Least Developed Countries including engagement in discussions on market access to safeguard interests of the group under the LDCs services waiver which offers services and service providers from LDCs preferential treatment in markets of WTO members that have notified preferences.</p> <p>•Through the UNCATD technical assistance project 16/17K, four projects have been identified as feasible for further development in Uganda’s cotton value chain namely charcoal briquettes from cotton stalks; commercial mushroom production using cotton biomass; increase domestic production of absorbent cotton; and extend the market for cotton seed to the poultry feed segment by implementing de-gossypol technology.</p> <p>•UNCATD has embarked on finalising the project proposals on the projects with relevant stakeholders in Uganda and match making with potential development partners.</p> <p>•Seven (one female and six male) stakeholders from the Uganda cotton sector benefited from regional capacity building workshop organised by UNCTAD to share experience and enrich knowledge on the above projects in Johannesburg-South Africa.</p> <p>•Lobbied for a ten months’ internship placement at the WTO for one official from the MTI&amp;C.</p> <p>•Lobbied for the selection of Uganda as one of the pilot countries to benefit from Joint WTO-UNCTAD-ITC initiative on cotton by products.</p> <p>•Participated in the World Trade Organization Open day, interacted with the Geneva community and exhibited Ugandan products and showcased Ugandan cuisine to over 3000 visitors that attended the open day.</p> <p>•Participated in the Swiss Africa Business Circle and the desk received interest from 12 companies of the Swiss Business Community. Provided information on the investment regime and procedures in Uganda as well as useful contact points. Continue to exchange further information with potential investors.</p> <p>•Carried out trade tourism and investment mobilisation visits to Lucerne, Zug and Bern.</p> <p>•Chaired the meeting on services as focal point to discuss the proposed structure for the forth coming dedicated session for review of the notified preferences under the LDC services waiver.</p>		

**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
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*Reasons for Variation in performance*

<b>Total</b>	<b>145,856</b>
Wage Recurrent	0
Non Wage Recurrent	145,856
AIA	0
<b>Total For SubProgramme</b>	<b>2,016,594</b>
Wage Recurrent	438,252
Non Wage Recurrent	1,578,342
AIA	0

*Development Projects***Project: 0973 Strengthening Mission in Geneva***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Spent
312203 Furniture & Fixtures	40,000

*Reasons for Variation in performance*

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0

**Output: 78 Purchase of Furniture and fixtures**

Procurement of tables, chairs, and other assorted furniture.

Procured beds for the staff houses at Colladon, Rue ferney, Colovrex, Avenue de Bouchet at Chemin Palud, 1 Chambesy and at Claire Vue Plus Office tables, chairs, and other assorted fixtures & furniture at the Chancery.

Item	Spent
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>2,056,594</b>
Wage Recurrent	438,252
Non Wage Recurrent	1,578,342



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# Vote:214

 Mission in Geneva

## QUARTER 4: Outputs and Expenditure in Quarter

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GoU Development	40,000
External Financing	0
AIA	0

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