

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 | 1.450 | 0.363 | 0.213 | 25.0% | 14.7% | 58.7% |
| Non Wage | 5.790 | 1.448 | 1.302 | 25.0% | 22.5% | 89.9% |
| Dev't. GoU | 0.180 | 0.045 | 0.000 | 25.0% | 0.0% | 0.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 7.420 | 1.855 | 1.515 | 25.0% | 20.4% | 81.7% |
| Total GoU+Ext Fin (MTEF) | 7.420 | 1.855 | 1.515 | 25.0% | 20.4% | 81.7% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 7.420 | 1.855 | 1.515 | 25.0% | 20.4% | 81.7% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 7.420 | 1.855 | 1.515 | 25.0% | 20.4% | 81.7% |
| Total Vote Budget Excluding Arrears | 7.420 | 1.855 | 1.515 | 25.0% | 20.4% | 81.7% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Program: 1652 Overseas Mission Services | 7.42 | 1.86 | 1.51 | 25.0% | 20.4% | 81.7% |
| Total for Vote | 7.42 | 1.86 | 1.51 | 25.0% | 20.4% | 81.7% |

Matters to note in budget execution

1. Arrears in payment of membership fees to South Centre, and IOM that has resulted in Uganda being placed under administrative measures including loss of voting rights and shaming.
2. 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.
3. Coordination challenges resulting from limited Real Time responses on technical issues which hinders effective participation of Uganda in the different committees
4. the high cost of living makes it a challenge during budget execution, and the stringent laws of the host country.

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

| |
|--|
| <i>(i) Major unspent balances</i> |
| Programs , Projects |
| Program 1652 Overseas Mission Services |

Vote:214 Mission in Geneva

QUARTER 1: Highlights of Vote Performance

| | |
|--|---|
| 0.278 Bn Shs | SubProgram/Project :01 Headquarters Geneva |
| Reason: various activities are in the process to be completed | |
| <i>Items</i> | |
| 98,549,792.000 UShs | 213001 Medical expenses (To employees) |
| Reason: no reason for variation | |
| 48,852,792.000 UShs | 227002 Travel abroad |
| Reason: no reason for variation | |
| 38,301,720.000 UShs | 227001 Travel inland |
| Reason: no reason for variation | |
| 16,688,280.500 UShs | 221006 Commissions and related charges |
| Reason: no reason for variation | |
| 15,338,800.000 UShs | 223005 Electricity |
| Reason: no reason for variation | |
| 0.045 Bn Shs | SubProgram/Project :0973 Strengthening Mission in Geneva |
| Reason: Procurement process on going | |
| <i>Items</i> | |
| 45,000,000.000 UShs | 312101 Non-Residential Buildings |
| Reason: Procurement process on going | |
| (ii) Expenditures in excess of the original approved budget | |

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 2019/20 | Actuals By END Q1 |
| Number of cooperation frameworks negotiated, and concluded | Number | 8 | 5 |
| Percentage change of foreign exchange inflows | Percentage | 17% | 4.25% |

Table V2.2: Key Vote Output Indicators*

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

Vote:214

Mission in Geneva

QUARTER 1: Highlights of Vote Performance

| KeyOutputPut : 01 Cooperation frameworks | | | |
|---|--------------------------|------------------------|--------------------------|
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of Multilateral cooperation frameworks negotiated or signed | Number | 40 | 5 |
| KeyOutputPut : 02 Consulars services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of official visits facilitated | Number | 25 | 6 |
| Number of Visas issued to foreigners travelling to Uganda. | Number | 1050 | 171 |
| KeyOutputPut : 04 Promotion of trade, tourism, education, and investment | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of foreign Tourism promotion engagements. | Number | 22 | 2 |
| No. of export markets accessed. | Number | 15 | 0 |

Performance highlights for the Quarter

- Facilitated the periodic reporting on the 8 fundamental conventions of the ILO under article 19 and 26.
- Promoted conference diplomacy facilitating implementation of the ILO GB decision to hold a meeting on exchange of views on addressing decent work deficits in the Tobacco sector, Kampala, 3-5 July 2019. Tobacco directly impacts over 130,000 families and their dependants.
- Led the two Africa files to the 337th Session of the GB with definitive focus on finding mechanisms to address elimination of child labour in the Tobacco sector and equality in the geographical and gender distribution of staff within the composition and structure of the ILO respectively.
- Facilitated Uganda's representation at the Alliance 8.7 meeting on the side-lines of the UN SDG Summit in New York showcasing strides that government of Uganda as a pathfinder country.
- Participated in the 68th Executive session of the UNCTAD negotiating among others a consensus position calling on UNCTAD and development partners to continue extending technical support towards the development of the Rules of Origin;
- Participated in the preliminary negotiations and preparation of position papers to inform and drive the UNCTAD XV conference with specific focus on key issues of international development agenda affecting Africa;
- Uganda continues to coordinate the Africa Group on WIPO issues.
- Participated in the Global Review on Aid for Trade and discussions on economic diversification empowerment.
- Participated in the Council for Trade in Services in Special Session and as focal point for the WTO group of Least Developed Countries of which Uganda is one engaged in discussions on market access to safeguard interests of the group under the LDCs services waiver.
- Participated in the Committee on Agriculture in Special Session (COASS) negotiations for a permanent solution on Public Stockholding for Food Security that favour Uganda to enable us have recourse on using the food security provision should need arise;
- Participated in negotiations for duty free, quota free market access for cotton from Uganda and elimination of cotton subsidies by developed countries;
- Participated in monitoring of the aid for trade work Programme to reflect areas of interest for Uganda and participated in the review of the Hong Kong Ministerial Conference in December 2005 on duty-free and quota free (DFQF) market access to products originating in LDCs where Members must report on the steps taken by members to provide DFQF market access to LDCs like Uganda to ensure that products of export interest to Uganda are included and guard against preference erosion;
- Participated in the General Council and delivered a statement on the need to preserve the principle of special and differential treatment which serves to facilitate Uganda's integration into the Multilateral Trading System and the need to rethink the moratorium on customs duties on electronic transmissions
- Participated in meetings of the South Centre on various issues to build consensus on technical issues relating to WTO discussions.
- Facilitated the development of two investment profiles on charcoal briquettes from cotton stalks; increase domestic production of absorbent cotton in as the major outcome from the UNCTAD product promoting of cotton by products in Eastern and Southern Africa. These investment profiles are posted on the UIA website.
- Coordinated the joint participation with Cotton Development Organisation in the WTO DG annual consultation meeting with cotton producing countries to among others share experience that will shape the discussions on cotton in the WTO as well as follow up on WTO-UNCTAD-ITC initiative on promotion of innovation on adding value to cotton by products. Cotton value chain in Uganda is 2.5M.
- Successfully lobbied for Trainee of Trainers from the ILO Turin Training Centre who travelled to MGLASD Headquarters in Kampala extending capacity building in OSH for 45 labour officials.
- Two staff participated in the International Humanitarian law capacity building program at Sanmaremo
- Secured two ten month's internship placements (Foreign Affairs and Ministry of Trade officials) at the WTO and the WTO Advisory Centre from

Vote:214 Mission in Geneva

QUARTER 1: Highlights of Vote Performance

the Institute for Training and Technical Assistance of the World Trade Organization. The programs are meant to build the capacity of our officials in the work of the World Trade Organization.

- Sourced four additional capacity building opportunities for officials from government of Uganda including two-month attachment for one female official from the Ministry of Foreign Affairs to the OHCHR; two officials (male) from the Ministry of Science and Technology to China for six-month course on science, technology parks and incubation centres; One male official from the Office of President for advanced level trade policy course.
- Participated in the Zurich/Kampala biennium dialogue days which brought together researchers from the Universities of Zurich and Makerere University respectively.
- Participated in the 69th session of the World Health Organisation Regional Committee for Africa Meeting- Congo Brazzaville. Uganda successfully canvassed for the inclusion of an agenda item on the Action Plan for Neglected Tropical Diseases 2020 -2030, on the Agenda for the Executive Committee of the World Health Organisation in January 2020;
- Participated in the 42nd Session of the Human Rights Council. Uganda supported the extending technical assistance to states to enhance their capacities to improve human rights situations in their countries;
- Facilitated an informed and effective participation by the Ugandan delegation in the Second Round of negotiations on the Office of the High Commissioner for Human Rights Host Country Agreement in Uganda. The Draft Host Country Agreement was concluded pending the approval of the responsible authorities of both parties.
- Facilitated the process of concluding the ratification and formal deposit of the Instrument of ratification of the privileges and immunities of the Global Fund to fight AIDS, Tuberculosis and Malaria to the Global Fund Office.
- Held meeting with the Geneva Chamber of Commerce and agreed on a road map to hold market focussed events on promoting of Uganda.
- Jointly participated in the Swiss Africa Forum with the Ugandan community in Switzerland, and showcased Uganda tourism and cultural potential at the Uganda stall
- Conducted mobilisation of diaspora drive, holding meetings with the with the executive of the yet to be launched organisation for Ugandans in Diaspora, Uganda voice in Switzerland.
- Hosted Ugandans in Geneva to a meet and greet your Ambassador session and agreed to work on a road map on areas of intervention starting with health.
- Participated in the Swiss National Day celebrations in Rutli.
- Issued a total of 172 Ugandan Visas in the following categories (Single Entry - 92, Multiple Entry - 20, East African Tourist visas - 19, and Gratis visas – 41).
- Facilitated return home of three Ugandans through issuance of 3 Emergency Certificates
- Facilitated the attestation of 3 documents.
- Successfully solicited support for the candidature of Ms. Winnie Byanyima, for the position of Executive Director, UNAIDS

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 | 7.42 | 1.86 | 1.51 | 25.0% | 20.4% | 81.7% |
| <i>Class: Outputs Provided</i> | <i>7.24</i> | <i>1.81</i> | <i>1.51</i> | <i>25.0%</i> | <i>20.9%</i> | <i>83.7%</i> |
| 165201 Cooperation frameworks | 5.54 | 1.38 | 1.19 | 25.0% | 21.5% | 85.9% |
| 165202 Consulars services | 1.12 | 0.28 | 0.29 | 25.0% | 25.8% | 103.3% |
| 165204 Promotion of trade, tourism, education, and investment | 0.58 | 0.15 | 0.04 | 25.0% | 6.4% | 25.4% |
| <i>Class: Capital Purchases</i> | <i>0.18</i> | <i>0.05</i> | <i>0.00</i> | <i>25.0%</i> | <i>0.0%</i> | <i>0.0%</i> |
| 165272 Government Buildings and Administrative Infrastructure | 0.18 | 0.05 | 0.00 | 25.0% | 0.0% | 0.0% |
| Total for Vote | 7.42 | 1.86 | 1.51 | 25.0% | 20.4% | 81.7% |

Table V3.2: 2019/20 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---------------------------------|-----------------|----------|-------|-----------------------|--------------------|---------------------|
|---------------------------------|-----------------|----------|-------|-----------------------|--------------------|---------------------|

Vote:214

Mission in Geneva

QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|--|-------------|-------------|-------------|-------|-------|--------|
| Class: Outputs Provided | 7.24 | 1.81 | 1.51 | 25.0% | 20.9% | 83.7% |
| 211103 Allowances (Inc. Casuals, Temporary) | 2.07 | 0.52 | 0.46 | 25.0% | 22.0% | 88.2% |
| 211105 Missions staff salaries | 1.45 | 0.36 | 0.21 | 25.0% | 14.7% | 58.7% |
| 213001 Medical expenses (To employees) | 0.41 | 0.10 | 0.00 | 25.0% | 1.2% | 4.7% |
| 221001 Advertising and Public Relations | 0.00 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221003 Staff Training | 0.02 | 0.00 | 0.00 | 25.0% | 26.6% | 106.5% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.02 | 0.01 | 0.00 | 50.0% | 0.0% | 0.0% |
| 221006 Commissions and related charges | 0.11 | 0.02 | 0.00 | 19.5% | 4.2% | 21.5% |
| 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% | 0.0% | 0.0% |
| 221009 Welfare and Entertainment | 0.04 | 0.01 | 0.01 | 25.0% | 29.8% | 119.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.03 | 0.01 | 0.00 | 25.0% | 17.4% | 69.5% |
| 221012 Small Office Equipment | 0.01 | 0.00 | 0.00 | 25.0% | 8.9% | 35.7% |
| 221014 Bank Charges and other Bank related costs | 0.00 | 0.00 | 0.00 | 25.0% | 2.3% | 9.0% |
| 222001 Telecommunications | 0.07 | 0.02 | 0.02 | 25.0% | 26.4% | 105.8% |
| 222002 Postage and Courier | 0.01 | 0.00 | 0.00 | 25.0% | 24.2% | 96.8% |
| 222003 Information and communications technology (ICT) | 0.01 | 0.00 | 0.00 | 25.0% | 22.4% | 89.6% |
| 223001 Property Expenses | 0.01 | 0.00 | 0.00 | 25.0% | 12.4% | 49.7% |
| 223003 Rent – (Produced Assets) to private entities | 2.07 | 0.52 | 0.71 | 25.0% | 34.1% | 136.3% |
| 223004 Guard and Security services | 0.03 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 223005 Electricity | 0.10 | 0.03 | 0.01 | 25.0% | 9.7% | 38.6% |
| 223006 Water | 0.05 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 226001 Insurances | 0.04 | 0.01 | 0.01 | 25.0% | 19.9% | 79.4% |
| 227001 Travel inland | 0.28 | 0.07 | 0.03 | 25.0% | 11.2% | 45.0% |
| 227002 Travel abroad | 0.25 | 0.06 | 0.01 | 25.0% | 5.5% | 22.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.05 | 0.01 | 0.00 | 25.0% | 4.2% | 16.8% |
| 227004 Fuel, Lubricants and Oils | 0.02 | 0.01 | 0.01 | 25.0% | 36.6% | 146.3% |
| 228002 Maintenance - Vehicles | 0.07 | 0.02 | 0.01 | 25.0% | 18.0% | 71.9% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| Class: Capital Purchases | 0.18 | 0.05 | 0.00 | 25.0% | 0.0% | 0.0% |
| 312101 Non-Residential Buildings | 0.18 | 0.05 | 0.00 | 25.0% | 0.0% | 0.0% |
| Total for Vote | 7.42 | 1.86 | 1.51 | 25.0% | 20.4% | 81.7% |

Table V3.3: GoU Releases and Expenditure by Project and Programme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Program 1652 Overseas Mission Services | 7.42 | 1.86 | 1.51 | 25.0% | 20.4% | 81.7% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Geneva | 7.24 | 1.81 | 1.51 | 25.0% | 20.9% | 83.7% |
| <i>Development Projects</i> | | | | | | |
| 0973 Strengthening Mission in Geneva | 0.18 | 0.05 | 0.00 | 25.0% | 0.0% | 0.0% |
| Total for Vote | 7.42 | 1.86 | 1.51 | 25.0% | 20.4% | 81.7% |

Vote:214

 Mission in Geneva

QUARTER 1: Highlights of Vote Performance

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 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 | | | |
| Recurrent Programmes | | | |
| Subprogram: 01 Headquarters Geneva | | | |
| Outputs Provided | | | |
| Output: 01 Cooperation frameworks | | | |

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 | US\$ Thousand |
|--|---|---|---|
| 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 | <ul style="list-style-type: none"> • Facilitated the periodic reporting on the 8 fundamental conventions of the ILO under article 19 and 26 • Promoted conference diplomacy facilitating implementation of the ILO GB decision to hold a meeting on exchange of views on addressing decent work deficits in the Tobacco sector, Kampala, 3-5 July 2019. Tobacco directly impacts over 130,000 families and their dependants • Led the two Africa files to the 337th Session of the GB with definitive focus on finding mechanisms to address elimination of child labour in the Tobacco sector and equality in the geographical and gender distribution of staff within the composition and structure of the ILO respectively • Facilitated Uganda's representation at the Alliance 8.7 meeting on the side-lines of the UN SDG Summit in New York showcasing strides that government of Uganda as a pathfinder country • Participated in the 68th Executive session of the UNCTAD negotiating among others a consensus position calling on UNCTAD and development partners to continue extending technical support towards the development of the Rules of Origin • Participated in the preliminary negotiations and preparation of position papers to inform and drive the UNCTAD XV conference with specific focus on key issues of international development agenda affecting Africa; Uganda continues to coordinate the Africa Group on WIPO issues • Successfully solicited support for the candidature of Ms. Winnie Byanyima, for Executive Director of UNAIDS • Facilitated an informed and effective participation by the Ugandan delegation in the Second Round of negotiations of the Draft host country agreement The Draft Host Country Agreement was concluded pending the approval of the responsible authorities of both parties • Facilitated the process of concluding the ratification and formal deposit of the Instrument of ratification of the privileges and immunities of the Global Fund to fight AIDS, Tuberculosis and Malaria to the Global Fund Office. | Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad | Spent 452,988 212,968 4,808 3,995 4,570 11,781 4,840 447 60 18,027 1,935 435,288 2,215 28,456 5,704 |

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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

there were no variations

| | |
|--------------------|------------------|
| Total | 1,188,081 |
| Wage Recurrent | 212,968 |
| Non Wage Recurrent | 975,113 |
| AIA | 0 |

Output: 02 Consular services

- Providing protocol services to entitled dignitaries.
- Providing Consular services to all Ugandans in Switzerland.
- Manage visits of government delegations.
- Organising Independence or National Day celebrations

- Issued a total of 172 Ugandan Visas in the following categories (Single Entry - 92, Multiple Entry - 20, East African Tourist visas - 19, and Gratis visas – 41).
- Facilitated return home of three Ugandans through issuance of 3 Emergency Certificates
- Facilitated the attestation of 3 documents.
- Facilitated Ministerial delegation from the Ministry of Tourism, Wild life and Antiquities attending the 18th Conference of Parties on the Convention on International Trade on Endangered Species of Wild Fauna and Flora in Geneva.
- Hosted Ugandans in Geneva to a meet and greet your Ambassador session and agreed to work on a road map on areas of intervention starting with health.
- Participated in the Swiss National Day celebrations in Rutli.
- Conducted mobilisation of diaspora drive, holding meetings with the with the executive of the yet to be launched organisation for Ugandans in Diaspora, Uganda voice in Switzerland, on bridging the gap with the mother land

| Item | Spent |
|--|---------|
| 222003 Information and communications technology (ICT) | 2,239 |
| 223001 Property Expenses | 1,118 |
| 223003 Rent – (Produced Assets) to private entities | 270,693 |
| 223005 Electricity | 7,446 |
| 226001 Insurances | 8,140 |

Reasons for Variation in performance

there were no variations

| | |
|--------------------|----------------|
| Total | 289,636 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 289,636 |
| AIA | 0 |

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

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 | US\$ Thousand |
|--|---|---|---|
| <ul style="list-style-type: none"> •Engage potential and established partners for Uganda's trade, investment, tourism, and technical assistance. •Link the private sectors of Uganda with potential counterparts in Switzerland. •Attract FDI in areas of priority as enu | <ul style="list-style-type: none"> • Facilitated the development of two investment profiles on charcoal briquettes from cotton stalks; increase domestic production of absorbent cotton in as the major outcome from the UNCTAD product promoting of cotton by products in Eastern and Southern Africa. • Coordinated the joint participation with Cotton Development Organisation in the WTO DG annual consultation meeting with cotton producing countries to among others share experience that will shape the discussions on cotton in the WTO as well as follow up on WTO-UNCTAD-ITC initiative on promotion of innovation on adding value to cotton by products. Cotton value chain in Uganda is 2.5M. • Successfully lobbied for Trainee of Trainers from the ILO Turin Training Centre who travelled to MGLASD Headquarters in Kampala extending capacity building in OSH for 45 labour officials. • Two staff participated in the International Humanitarian law capacity building program at Sanmarem • Secured two ten month's internship placements (Foreign Affairs and Ministry of Trade officials) at the WTO and the WTO Advisory Centre from the Institute for Training and Technical Assistance of the World Trade Organization. The programs are meant to build the capacity of our officials in the work of the World Trade Organization. • Sourced four additional capacity building opportunities for officials from government of Uganda including two-month attachment for one female official from the Ministry of Foreign Affairs to the OHCHR; two officials (male) from the Ministry of Science and Technology to China for six-month course on science, technology parks and incubation centres; One male official from the Office of President for advanced level trade policy course. • Participated in the Zurich/Kampala biennium dialogue days which brought together researchers from the Universities of Zurich and Makerere University respectively. • Participated in the Global Review on Aid for Trade and discussions on economic diversification empowerment. | Item 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 | Spent 3,152 2,851 8,039 1,887 9,037 12,138 |

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 | US\$ Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Reasons for Variation in performance

there were no variations

| | |
|-------------------------------|------------------|
| Total | 37,104 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 37,104 |
| AIA | 0 |
| Total For SubProgramme | 1,514,821 |
| Wage Recurrent | 212,968 |
| Non Wage Recurrent | 1,301,853 |
| AIA | 0 |

Development Projects

Project: 0973 Strengthening Mission in Geneva

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| Item | Spent |
|--|---|
| Improved working environment/conditions, enhanced public image of the mission and country at large, security, safety and hygiene concerns addressed. | Started the procurement process for the construction of the office places of convenience. |

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Item | Spent |
|------|-------|
|------|-------|

Reasons for Variation in performance

| | |
|-------------------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

| | |
|--------------------|------------------|
| GRAND TOTAL | 1,514,821 |
| Wage Recurrent | 212,968 |
| Non Wage Recurrent | 1,301,853 |
| GoU Development | 0 |

Vote:214 Mission in Geneva

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| | |
|--------------------|---|
| 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 | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters Geneva | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Cooperation frameworks | | | |

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 | US\$ Thousand |
|----------------------------|---|---|---|
| | <ul style="list-style-type: none"> Facilitated the periodic reporting on the 8 fundamental conventions of the ILO under article 19 and 26 Promoted conference diplomacy facilitating implementation of the ILO GB decision to hold a meeting on exchange of views on addressing decent work deficits in the Tobacco sector, Kampala, 3-5 July 2019. Tobacco directly impacts over 130,000 families and their dependants Led the two Africa files to the 337th Session of the GB with definitive focus on finding mechanisms to address elimination of child labour in the Tobacco sector and equality in the geographical and gender distribution of staff within the composition and structure of the ILO respectively Facilitated Uganda's representation at the Alliance 8.7 meeting on the side-lines of the UN SDG Summit in New York showcasing strides that government of Uganda as a pathfinder country Participated in the 68th Executive session of the UNCTAD negotiating among others a consensus position calling on UNCTAD and development partners to continue extending technical support towards the development of the Rules of Origin Participated in the preliminary negotiations and preparation of position papers to inform and drive the UNCTAD XV conference with specific focus on key issues of international development agenda affecting Africa; Uganda continues to coordinate the Africa Group on WIPO issues Successfully solicited support for the candidature of Ms. Winnie Byanyima, for Executive Director of UNAIDS Facilitated an informed and effective participation by the Ugandan delegation in the Second Round of negotiations of the Draft host country agreement The Draft Host Country Agreement was concluded pending the approval of the responsible authorities of both parties Facilitated the process of concluding the ratification and formal deposit of the Instrument of ratification of the privileges and immunities of the Global Fund to fight AIDS, Tuberculosis and Malaria to the Global Fund Office. | Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad | Spent 452,988 212,968 4,808 3,995 4,570 11,781 4,840 447 60 18,027 1,935 435,288 2,215 28,456 5,704 |

Reasons for Variation in performance

there were no variations

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 | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 1,188,081 |
| | | Wage Recurrent | 212,968 |
| | | Non Wage Recurrent | 975,113 |
| | | <i>AIA</i> | 0 |

Output: 02 Consulars services

| | Item | Spent |
|---|--|---------|
| • Issued a total of 172 Ugandan Visas in the following categories (Single Entry - 92, Multiple Entry - 20, East African Tourist visas - 19, and Gratis visas – 41). | 222003 Information and communications technology (ICT) | 2,239 |
| • Facilitated return home of three Ugandans through issuance of 3 Emergency Certificates | 223001 Property Expenses | 1,118 |
| • Facilitated the attestation of 3 documents. | 223003 Rent – (Produced Assets) to private entities | 270,693 |
| • Facilitated Ministerial delegation from the Ministry of Tourism, Wild life and Antiquities attending the 18th Conference of Parties on the Convention on International Trade on Endangered Species of Wild Fauna and Flora in Geneva. | 223005 Electricity | 7,446 |
| • Hosted Ugandans in Geneva to a meet and greet your Ambassador session and agreed to work on a road map on areas of intervention starting with health. | 226001 Insurances | 8,140 |
| • Participated in the Swiss National Day celebrations in Rutli. | | |
| • Conducted mobilisation of diaspora drive, holding meetings with the with the executive of the yet to be launched organisation for Ugandans in Diaspora, Uganda voice in Switzerland, on bridging the gap with the mother land | | |

Reasons for Variation in performance

there were no variations

| | | |
|--|--------------------|----------------|
| | Total | 289,636 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 289,636 |
| | <i>AIA</i> | 0 |

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

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 |
|----------------------------|---|---|------------------|
| | | Item | Spent |
| | <ul style="list-style-type: none">Facilitated the development of two investment profiles on charcoal briquettes from cotton stalks; increase domestic production of absorbent cotton in as the major outcome from the UNCTAD product promoting of cotton by products in Eastern and Southern Africa.Coordinated the joint participation with Cotton Development Organisation in the WTO DG annual consultation meeting with cotton producing countries to among others share experience that will shape the discussions on cotton in the WTO as well as follow up on WTO-UNCTAD-ITC initiative on promotion of innovation on adding value to cotton by products. Cotton value chain in Uganda is 2.5M.Successfully lobbied for Trainee of Trainers from the ILO Turin Training Centre who travelled to MGLASD Headquarters in Kampala extending capacity building in OSH for 45 labour officials.Two staff participated in the International Humanitarian law capacity building program at SanmaremoSecured two ten month’s internship placements (Foreign Affairs and Ministry of Trade officials) at the WTO and the WTO Advisory Centre from the Institute for Training and Technical Assistance of the World Trade Organization. The programs are meant to build the capacity of our officials in the work of the World Trade Organization.Sourced four additional capacity building opportunities for officials from government of Uganda including two-month attachment for one female official from the Ministry of Foreign Affairs to the OHCHR; two officials (male) from the Ministry of Science and Technology to China for six-month course on science, technology parks and incubation centres; One male official from the Office of President for advanced level trade policy course.Participated in the Zurich/Kampala biennium dialogue days which brought together researchers from the Universities of Zurich and Makerere University respectively.Participated in the Global Review on Aid for Trade and discussions on economic diversification empowerment. | 211103 Allowances (Inc. Casuals, Temporary) | 3,152 |
| | | 227001 Travel inland | 2,851 |
| | | 227002 Travel abroad | 8,039 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 1,887 |
| | | 227004 Fuel, Lubricants and Oils | 9,037 |
| | | 228002 Maintenance - Vehicles | 12,138 |

Reasons for Variation in performance

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

there were no variations

| | |
|-------------------------------|------------------|
| Total | 37,104 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 37,104 |
| AIA | 0 |
| Total For SubProgramme | 1,514,822 |
| Wage Recurrent | 212,968 |
| Non Wage Recurrent | 1,301,853 |
| AIA | 0 |

Development Projects

Project: 0973 Strengthening Mission in Geneva

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Started the procurement process for the construction of the office places of convenience.

Item

Spent

Reasons for Variation in performance

| | |
|-------------------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

| | |
|--------------------|------------------|
| GRAND TOTAL | 1,514,822 |
| Wage Recurrent | 212,968 |
| Non Wage Recurrent | 1,301,853 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Vote:214 Mission in Geneva

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Geneva

Outputs Provided

Output: 01 Cooperation frameworks

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 25,241 | 0 | 25,241 |
| | 211105 Missions staff salaries | 149,533 | 0 | 149,533 |
| | 213001 Medical expenses (To employees) | 98,550 | 0 | 98,550 |
| | 221001 Advertising and Public Relations | 698 | 0 | 698 |
| | 221003 Staff Training | (245) | 0 | (245) |
| | 221005 Hire of Venue (chairs, projector, etc) | 12,000 | 0 | 12,000 |
| | 221006 Commissions and related charges | 16,688 | 0 | 16,688 |
| | 221007 Books, Periodicals & Newspapers | 1,125 | 0 | 1,125 |
| | 221008 Computer supplies and Information Technology (IT) | 5,802 | 0 | 5,802 |
| | 221009 Welfare and Entertainment | (1,909) | 0 | (1,909) |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,122 | 0 | 2,122 |
| | 221012 Small Office Equipment | 803 | 0 | 803 |
| | 221014 Bank Charges and other Bank related costs | 609 | 0 | 609 |
| | 222001 Telecommunications | (981) | 0 | (981) |
| | 222002 Postage and Courier | 65 | 0 | 65 |
| | 223003 Rent – (Produced Assets) to private entities | (149,403) | 0 | (149,403) |
| | 223005 Electricity | 7,785 | 0 | 7,785 |
| | 227001 Travel inland | 6,786 | 0 | 6,786 |
| | 227002 Travel abroad | 20,461 | 0 | 20,461 |
| | Total | 195,729 | 0 | 195,729 |
| | Wage Recurrent | 149,533 | 0 | 149,533 |
| | Non Wage Recurrent | 46,195 | 0 | 46,195 |
| | AIA | 0 | 0 | 0 |

Vote:214 Mission in Geneva

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Output: 02 Consular services

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| | 222003 Information and communications technology (ICT) | 261 | 0 | 261 |
| | 223001 Property Expenses | 1,132 | 0 | 1,132 |
| | 223003 Rent – (Produced Assets) to private entities | (38,635) | 0 | (38,635) |
| | 223004 Guard and Security services | 7,150 | 0 | 7,150 |
| | 223005 Electricity | 7,554 | 0 | 7,554 |
| | 223006 Water | 11,250 | 0 | 11,250 |
| | 226001 Insurances | 2,110 | 0 | 2,110 |
| | Total | (9,178) | 0 | (9,178) |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | (9,178) | 0 | (9,178) |
| | AIA | 0 | 0 | 0 |

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

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 35,852 | 0 | 35,852 |
| | 227001 Travel inland | 31,516 | 0 | 31,516 |
| | 227002 Travel abroad | 28,392 | 0 | 28,392 |
| | 227003 Carriage, Haulage, Freight and transport hire | 9,363 | 0 | 9,363 |
| | 227004 Fuel, Lubricants and Oils | (2,858) | 0 | (2,858) |
| | 228002 Maintenance - Vehicles | 4,737 | 0 | 4,737 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 1,750 | 0 | 1,750 |
| | Total | 108,752 | 0 | 108,752 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 108,752 | 0 | 108,752 |
| | AIA | 0 | 0 | 0 |

Development Projects

Project: 0973 Strengthening Mission in Geneva

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|--|----------------------------------|--------------------|------------------|----------------|
| | 312101 Non-Residential Buildings | 45,000 | 0 | 45,000 |
| | Total | 45,000 | 0 | 45,000 |
| | GoU Development | 45,000 | 0 | 45,000 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| | GRAND TOTAL | 340,303 | 0 | 340,303 |
| | Wage Recurrent | 149,533 | 0 | 149,533 |

Vote:214 Mission in Geneva

QUARTER 2: Revised Workplan

| UShs Thousand | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes) | | | |
|---------------|---------------------------------|--|---------|---|---------|
| | | Non Wage Recurrent | 145,770 | 0 | 145,770 |
| | | GoU Development | 45,000 | 0 | 45,000 |
| | | External Financing | 0 | 0 | 0 |
| | | AIA | 0 | 0 | 0 |