

# Vote:214

Mission in Geneva

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.631	1.178	0.954	72.2%	58.5%	81.0%
Non Wage	5.790	4.661	5.105	80.5%	88.2%	109.5%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.422</b>	<b>5.839</b>	<b>6.059</b>	<b>78.7%</b>	<b>81.6%</b>	<b>103.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.422</b>	<b>5.839</b>	<b>6.059</b>	<b>78.7%</b>	<b>81.6%</b>	<b>103.8%</b>
Arrears	0.238	0.238	0.117	100.0%	49.1%	49.1%
<b>Total Budget</b>	<b>7.660</b>	<b>6.077</b>	<b>6.176</b>	<b>79.3%</b>	<b>80.6%</b>	<b>101.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.660</b>	<b>6.077</b>	<b>6.176</b>	<b>79.3%</b>	<b>80.6%</b>	<b>101.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.422</b>	<b>5.839</b>	<b>6.059</b>	<b>78.7%</b>	<b>81.6%</b>	<b>103.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	7.42	5.84	6.06	78.7%	81.6%	103.8%
Sub-SubProgramme: 52 Overseas Mission Services	7.42	5.84	6.06	78.7%	81.6%	103.8%
<b>Total for Vote</b>	<b>7.42</b>	<b>5.84</b>	<b>6.06</b>	<b>78.7%</b>	<b>81.6%</b>	<b>103.8%</b>

### Matters to note in budget execution

There were changes in the planned activities, and other Mission activities did not occur when expected.

The Mission has experienced a lot of unplanned movements in terms of recalls and postings, hence straining the budget thus having variations in the expenditures.

High costs of living compared to the non-competitive remuneration rates in form of allowances/salaries. The situation has been exacerbated by the Covid 19 global pandemic which has witnessed sky rocketed commodity prices.

High rent expenditure can be substituted with long term strategy of buying property. If Uganda wants to continue being part of the Community of Nations, then it will have to maintain an Embassy in Geneva for good and this calls for timely planning.

Arrears in payment of assessed contribution fees to South Centre and WTO, IOM resulting in Uganda being placed under administrative measures including loosing of voting rights and shaming. This is negative publicity for the country's image.

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## QUARTER 3: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
<b>0.074 Bn Shs</b>	<i>Department/Project :01 Headquarters Geneva</i>
Reason:	
<i>Items</i>	
<b>21,407,512.500 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: here were changes in the planned activities, and other Mission activities did not occur when expected.	
<b>15,933,204.000 UShs</b>	223006 Water
Reason: here were changes in the planned activities, and other Mission activities did not occur when expected.	
<b>13,442,266.000 UShs</b>	228002 Maintenance - Vehicles
Reason: here were changes in the planned activities, and other Mission activities did not occur when expected.	
<b>9,979,648.000 UShs</b>	221006 Commissions and related charges
Reason: here were changes in the planned activities, and other Mission activities did not occur when expected.	
<b>5,006,498.000 UShs</b>	223004 Guard and Security services
Reason: here were changes in the planned activities, and other Mission activities did not occur when expected.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer; Mr. BRIAN MWESIGWA			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	200	1
Percentage change of foreign exchange inflows	Percentage	25%	6%

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

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### QUARTER 3: Highlights of Vote Performance

#### Performance highlights for the Quarter

- Participated in the 49th Regular Session of the Human Rights Council, where we called for continued technical cooperation with the United Nations and focus on the right to development, and also defended the Government against accusations of torture and other allegation of human rights abuse.
- Participated in the Eighty-Third Meeting of the Standing Committee of the UNHCR, where we called and advocated for increased funding to the refugee programme in Uganda.
- Participated in the UNHCR Global Compact Budget cycle and delivered a statement on more targeted intentional budgeting especially towards large refugee hosting countries.
- Attended several formal and informal meetings of the WTO, including the General Council, the Council for Trade in Goods, the Council for Trade in Services, the Council for Trade-Related Intellectual Property and their subsidiary organs, in which several matters of importance to Uganda and LDCs in general were negotiated, including the WTO pandemic response, Special and Differential Treatment for LDCs and food security and market access, among others.
- Represented the Republic of Uganda in the World Intellectual Property Organization (WIPO) Intergovernmental Committee on Intellectual Property, Traditional Knowledge and Folklore (IGC) and the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications (SCT) in which text-based negotiations of international legal instruments have resumed.
- Coordinated Universal Postal Union (UPU) and ITU activities with Ministry of Information, Communications and Technology and Uganda Communications Commission. This has continued to promote and strengthen diplomatic relations with the United Nations and the Universal Postal Union.
- Attended meetings on the Convention on Cluster Munitions and secured opportunities for two Uganda senior officers from the Ministries of Foreign Affairs and Defence to attend a workshop on Universalization of the convention in Abuja, Nigeria.
- Submitted Uganda's report on victim assistance in accordance with the Oslo Action Plan of the Anti-Personnel Landmine Convention.
- 48 weekly COVAX COVID-19 vaccine meetings and briefings attended, with the relevant information and updates forwarded to the Ministry of Health.
- Attended 3 monthly COVAX participants briefings on vaccine supply and shipments, which facilitated the planning by the Ministry of Health.
- 80 e-visa applications facilitated and issued from Kampala.
- 120 visa related emails received and resolved.
- 250 telephone enquiries on visa issues handled.
- Processed 40 ordinary passports, 6 diplomatic passports.
- 125 passport related emails received and resolved.
- 45 passport interviews conducted, 5 of which were rejected.
- 180 telephone enquires on passports handled.
- 15 letters of attestation and 1 Emergency Travel Document issued.
- 3 dual citizenship applications handled.
- 15 documents were legalized.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>7.66</b>	<b>6.08</b>	<b>6.18</b>	<b>79.3%</b>	<b>80.6%</b>	<b>101.6%</b>
<b>Class: Outputs Provided</b>	<b>7.42</b>	<b>5.84</b>	<b>6.06</b>	<b>78.7%</b>	<b>81.6%</b>	<b>103.8%</b>
165201 Cooperation frameworks	5.98	4.69	4.86	78.6%	81.4%	103.6%

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	1.05	0.78	0.87	73.7%	82.3%	111.6%
165204 Promotion of trade, tourism, education, and investment	0.39	0.37	0.33	93.4%	84.1%	90.0%
<b>Class: Arrears</b>	<b>0.24</b>	<b>0.24</b>	<b>0.12</b>	<b>100.0%</b>	<b>49.1%</b>	<b>49.1%</b>
165299 Arrears	0.24	0.24	0.12	100.0%	49.1%	49.1%
<b>Total for Vote</b>	<b>7.66</b>	<b>6.08</b>	<b>6.18</b>	<b>79.3%</b>	<b>80.6%</b>	<b>101.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>7.42</b>	<b>5.84</b>	<b>6.06</b>	78.7%	81.6%	103.8%
211103 Allowances (Inc. Casuals, Temporary)	1.78	1.61	1.37	90.4%	76.7%	84.9%
211105 Missions staff salaries	1.63	1.18	0.95	72.2%	58.5%	81.0%
213001 Medical expenses (To employees)	0.61	0.46	0.62	75.6%	101.6%	134.5%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	96.8%	129.1%
221003 Staff Training	0.02	0.01	0.01	75.0%	50.2%	67.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.03	75.3%	92.5%	122.9%
221006 Commissions and related charges	0.04	0.04	0.03	109.1%	83.8%	76.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	8.4%	11.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.03	0.01	142.7%	50.4%	35.3%
221009 Welfare and Entertainment	0.04	0.03	0.04	75.0%	100.2%	133.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	85.7%	114.3%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	47.5%	63.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.01	75.0%	188.7%	251.6%
222001 Telecommunications	0.08	0.06	0.07	75.0%	95.2%	126.9%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	79.3%	105.7%
222003 Information and communications technology (ICT)	0.06	0.03	0.06	50.0%	97.4%	194.7%
223001 Property Expenses	0.01	0.01	0.01	75.0%	88.5%	118.0%
223003 Rent – (Produced Assets) to private entities	2.42	1.77	2.28	73.0%	94.4%	129.2%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	32.5%	65.0%
223005 Electricity	0.05	0.04	0.04	75.0%	73.2%	97.5%
223006 Water	0.03	0.03	0.02	105.8%	52.7%	49.8%
226001 Insurances	0.04	0.03	0.04	75.0%	97.0%	129.3%
227001 Travel inland	0.14	0.14	0.14	94.3%	99.6%	105.6%
227002 Travel abroad	0.20	0.19	0.17	94.5%	85.3%	90.2%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.04	75.0%	99.9%	133.2%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	75.0%	98.4%	131.2%
228002 Maintenance - Vehicles	0.04	0.04	0.03	88.1%	57.7%	65.6%

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### QUARTER 3: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.01	58.9%	89.8%	152.5%
<b>Class: Arrears</b>	<b>0.24</b>	<b>0.24</b>	<b>0.12</b>	100.0%	49.1%	49.1%
321605 Domestic arrears (Budgeting)	0.24	0.24	0.12	100.0%	49.1%	49.1%
<b>Total for Vote</b>	<b>7.66</b>	<b>6.08</b>	<b>6.18</b>	79.3%	80.6%	101.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>7.66</b>	<b>6.08</b>	<b>6.18</b>	<b>79.3%</b>	<b>80.6%</b>	<b>101.6%</b>
<i>Departments</i>						
01 Headquarters Geneva	7.66	6.08	6.18	79.3%	80.6%	101.6%
<b>Total for Vote</b>	<b>7.66</b>	<b>6.08</b>	<b>6.18</b>	<b>79.3%</b>	<b>80.6%</b>	<b>101.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Geneva

Outputs Provided

#### Budget Output: 01 Cooperation frameworks

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

- Participated in the 49th Regular Session of the Human Rights Council, where we called for continued technical cooperation with the United Nations and focus on the right to development, and also defended the Government against accusations of torture and other allegation of human rights abuse.
- Participated in the Eighty-Third Meeting of the Standing Committee of the UNHCR, where we called and advocated for increased funding to the refugee programme in Uganda.
- Participated in the UNHCR Global Compact Budget cycle and delivered a statement on more targeted intentional budgeting especially towards large refugee hosting countries.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,299,946
211105 Missions staff salaries	954,162
213001 Medical expenses (To employees)	622,741
221001 Advertising and Public Relations	8,754
221003 Staff Training	7,534
221005 Hire of Venue (chairs, projector, etc)	27,414
221006 Commissions and related charges	33,050
221007 Books, Periodicals & Newspapers	378
221008 Computer supplies and Information Technology (IT)	11,703
221009 Welfare and Entertainment	39,549
221011 Printing, Stationery, Photocopying and Binding	23,873
221012 Small Office Equipment	2,374
221014 Bank Charges and other Bank related costs	5,048
222001 Telecommunications	74,191
222002 Postage and Courier	6,344
222003 Information and communications technology (ICT)	609
223003 Rent – (Produced Assets) to private entities	1,574,444
223005 Electricity	16,973
227001 Travel inland	53,341
227002 Travel abroad	99,563

#### Reasons for Variation in performance

No variation to be reported

<b>Total</b>	<b>4,861,991</b>
Wage Recurrent	954,162
Non Wage Recurrent	3,907,829
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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## Mission in Geneva

### QUARTER 3: 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
Providing protocol services to entitled dignitaries	80 e-visa applications facilitated and issued from Kampala.	<b>Item</b>	<b>Spent</b>
Providing of consular services to Ugandans in Switzerland	120 visa related emails received and resolved.	222003 Information and communications technology (ICT)	59,654
Organizing National Day celebrations and attending Diplomatic functions of countries represented at the UN	250 telephone enquiries on visa issues handled.	223001 Property Expenses	11,212
Documents legalized and visa Issued	Processed 40 ordinary passports, 6 diplomatic passports.	223003 Rent – (Produced Assets) to private entities	710,457
	125 passport related emails received and resolved.	223004 Guard and Security services	9,294
	45 passport interviews conducted, 5 of which were rejected.	223005 Electricity	20,338
	180 telephone enquires on passports handled.	223006 Water	15,817
	15 letters of attestation and 1 Emergency Travel Document issued.	226001 Insurances	39,769
	3 dual citizenship applications handled.		
	15 documents were legalized.		

#### Reasons for Variation in performance

No variation to be reported

<b>Total</b>	<b>866,540</b>
Wage Recurrent	0
Non Wage Recurrent	866,540
Arrears	0
AIA	0

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

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## Mission in Geneva

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
To promote commercial and economic diplomacy	• Attended several formal and informal meetings of the WTO, including the General Council, the Council for Trade in Goods, the Council for Trade in Services, the Council for Trade-Related Intellectual Property and their subsidiary organs, in which several matters of importance to Uganda and LDCs in general were negotiated, including the WTO pandemic response, Special and Differential Treatment for LDCs and food security and market access, among others.	211103 Allowances (Inc. Casuals, Temporary)	69,209
Attraction of tourists		227001 Travel inland	90,025
Promotion of FDI		227002 Travel abroad	70,485
Market access secured for products and services in which we have a comparative advantage		227003 Carriage, Haulage, Freight and transport hire	44,951
Uganda's tourism, investment potential and products showcased		227004 Fuel, Lubricants and Oils	24,317
Investors attracted		228002 Maintenance - Vehicles	25,600
		228003 Maintenance – Machinery, Equipment & Furniture	6,289
	• Represented the Republic of Uganda in the World Intellectual Property Organization (WIPO) Intergovernmental Committee on Intellectual Property, Traditional Knowledge and Folklore (IGC) and the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications (SCT) in which text-based negotiations of international legal instruments have resumed.		
	• Coordinated Universal Postal Union (UPU) and ITU activities with Ministry of Information, Communications and Technology and Uganda Communications Commission. This has continued to promote and strengthen diplomatic relations with the United Nations and the Universal Postal Union.		
	• Attended meetings on the Convention on Cluster Munitions and secured opportunities for two Uganda senior officers from the Ministries of Foreign Affairs and Defence to attend a workshop on Universalization of the convention in Abuja, Nigeria.		
	• Submitted Uganda's report on victim assistance in accordance with the Oslo Action Plan of the Anti-Personnel Landmine Convention.		
	• 48 weekly COVAX COVID-19 vaccine meetings and briefings attended, with the relevant information and updates forwarded to the Ministry of Health.		
	• Attended 3 monthly COVAX participants briefings on vaccine supply and shipments, which facilitated the planning by the Ministry of Health.		



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

No variation to be reported

	<b>Total</b>	<b>330,877</b>
	Wage Recurrent	0
	Non Wage Recurrent	330,877
	Arrears	0
	<i>AIA</i>	0

### Arrears

### Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	116,858

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	116,858
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>6,059,408</b>
	Wage Recurrent	954,162
	Non Wage Recurrent	5,105,246
	Arrears	116,858
	<i>AIA</i>	0
	<b>GRAND TOTAL</b>	<b>6,059,408</b>
	Wage Recurrent	954,162
	Non Wage Recurrent	5,105,246
	GoU Development	0
	External Financing	0
	Arrears	116,858
	<i>AIA</i>	0

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### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Geneva</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
<ul style="list-style-type: none"> <li>• Participated in the 49th Regular Session of the Human Rights Council, where we called for continued technical cooperation with the United Nations and focus on the right to development, and also defended the Government against accusations of torture and other allegation of human rights abuse.</li> <li>• Participated in the Eighty-Third Meeting of the Standing Committee of the UNHCR, where we called and advocated for increased funding to the refugee programme in Uganda.</li> <li>• Participated in the UNHCR Global Compact Budget cycle and delivered a statement on more targeted intentional budgeting especially towards large refugee hosting countries.</li> </ul>	<b>Item</b>	<b>Spent</b>	
	211103 Allowances (Inc. Casuals, Temporary)	344,419	
	211105 Missions staff salaries	310,154	
	213001 Medical expenses (To employees)	269,086	
	221001 Advertising and Public Relations	3,605	
	221006 Commissions and related charges	11,509	
	221007 Books, Periodicals & Newspapers	137	
	221008 Computer supplies and Information Technology (IT)	453	
	221009 Welfare and Entertainment	5,892	
	221011 Printing, Stationery, Photocopying and Binding	9,201	
	221012 Small Office Equipment	767	
	221014 Bank Charges and other Bank related costs	2,179	
	222001 Telecommunications	27,808	
	222002 Postage and Courier	1,296	
	222003 Information and communications technology (ICT)	609	
	223003 Rent – (Produced Assets) to private entities	780,775	
	223005 Electricity	6,879	
	227001 Travel inland	11,730	
	227002 Travel abroad	16,491	
<b>Total</b>			<b>1,802,989</b>
Wage Recurrent			310,154
Non Wage Recurrent			1,492,836
AIA			0

#### Reasons for Variation in performance

No variation to be reported

#### Budget Output: 02 Consulars services

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	80 e-visa applications facilitated and issued from Kampala.	<b>Item</b>	<b>Spent</b>
	120 visa related emails received and resolved.	222003 Information and communications technology (ICT)	8,382
	250 telephone enquiries on visa issues handled.	223001 Property Expenses	3,679
	Processed 40 ordinary passports, 6 diplomatic passports.	223003 Rent – (Produced Assets) to private entities	405,645
	125 passport related emails received and resolved.	223004 Guard and Security services	6,210
	45 passport interviews conducted, 5 of which were rejected.	223005 Electricity	16,354
	180 telephone enquires on passports handled.	223006 Water	13,149
	15 letters of attestation and 1 Emergency Travel Document issued.	226001 Insurances	22,664
	3 dual citizenship applications handled.		
	15 documents were legalized.		

### Reasons for Variation in performance

No variation to be reported

<b>Total</b>	<b>476,084</b>
Wage Recurrent	0
Non Wage Recurrent	476,084
<i>AIA</i>	0

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

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	Item	Spent
<ul style="list-style-type: none"> <li>• Attended several formal and informal meetings of the WTO, including the General Council, the Council for Trade in Goods, the Council for Trade in Services, the Council for Trade-Related Intellectual Property and their subsidiary organs, in which several matters of importance to Uganda and LDCs in general were negotiated, including the WTO pandemic response, Special and Differential Treatment for LDCs and food security and market access, among others.</li> </ul>	211103 Allowances (Inc. Casuals, Temporary)	22,641
	227001 Travel inland	26,981
	227002 Travel abroad	20,088
	227003 Carriage, Haulage, Freight and transport hire	17,378
	227004 Fuel, Lubricants and Oils	8,548
	228002 Maintenance - Vehicles	7,196
	228003 Maintenance – Machinery, Equipment & Furniture	2,693
<ul style="list-style-type: none"> <li>• Represented the Republic of Uganda in the World Intellectual Property Organization (WIPO) Intergovernmental Committee on Intellectual Property, Traditional Knowledge and Folklore (IGC) and the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications (SCT) in which text-based negotiations of international legal instruments have resumed.</li> </ul>		
<ul style="list-style-type: none"> <li>• Coordinated Universal Postal Union (UPU) and ITU activities with Ministry of Information, Communications and Technology and Uganda Communications Commission. This has continued to promote and strengthen diplomatic relations with the United Nations and the Universal Postal Union.</li> </ul>		
<ul style="list-style-type: none"> <li>• Attended meetings on the Convention on Cluster Munitions and secured opportunities for two Uganda senior officers from the Ministries of Foreign Affairs and Defence to attend a workshop on Universalization of the convention in Abuja, Nigeria.</li> </ul>		
<ul style="list-style-type: none"> <li>• Submitted Uganda's report on victim assistance in accordance with the Oslo Action Plan of the Anti-Personnel Landmine Convention.</li> </ul>		
<ul style="list-style-type: none"> <li>• 48 weekly COVAX COVID-19 vaccine meetings and briefings attended, with the relevant information and updates forwarded to the Ministry of Health.</li> </ul>		
<ul style="list-style-type: none"> <li>• Attended 3 monthly COVAX participants briefings on vaccine supply and shipments, which facilitated the planning by the Ministry of Health.</li> </ul>		

# Vote:214

Mission in Geneva

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variation to be reported			
		<b>Total</b>	<b>105,525</b>
		Wage Recurrent	0
		Non Wage Recurrent	105,525
		<i>AIA</i>	0
<i>Arrears</i>			
		<b>Total For Department</b>	<b>2,384,599</b>
		Wage Recurrent	310,154
		Non Wage Recurrent	2,074,445
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>2,384,599</b>
		Wage Recurrent	310,154
		Non Wage Recurrent	2,074,445
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

# Vote:214

## Mission in Geneva

### QUARTER 4: Revised Workplan

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

*Departments*

**Department: 01 Headquarters Geneva**

*Outputs Provided*

**Budget Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	232,342	0	232,342
	211105 Missions staff salaries	223,971	0	223,971
	213001 Medical expenses (To employees)	(159,754)	0	(159,754)
	221001 Advertising and Public Relations	(1,974)	0	(1,974)
	221003 Staff Training	3,716	0	3,716
	221005 Hire of Venue (chairs, projector, etc)	(5,099)	0	(5,099)
	221006 Commissions and related charges	9,980	0	9,980
	221007 Books, Periodicals & Newspapers	2,997	0	2,997
	221008 Computer supplies and Information Technology (IT)	21,408	0	21,408
	221009 Welfare and Entertainment	(9,935)	0	(9,935)
	221011 Printing, Stationery, Photocopying and Binding	(2,988)	0	(2,988)
	221012 Small Office Equipment	1,376	0	1,376
	221014 Bank Charges and other Bank related costs	(3,042)	0	(3,042)
	222001 Telecommunications	(15,745)	0	(15,745)
	222002 Postage and Courier	(344)	0	(344)
	222003 Information and communications technology (ICT)	(609)	0	(609)
	223003 Rent – (Produced Assets) to private entities	(442,217)	0	(442,217)
	223005 Electricity	(1,598)	0	(1,598)
	227001 Travel inland	3,121	0	3,121
	227002 Travel abroad	(22,704)	0	(22,704)
	<b>Total</b>	<b>(167,098)</b>	<b>0</b>	<b>(167,098)</b>
	<b>Wage Recurrent</b>	<b>223,971</b>	<b>0</b>	<b>223,971</b>
	<b>Non Wage Recurrent</b>	<b>(391,069)</b>	<b>0</b>	<b>(391,069)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:214

## Mission in Geneva

### QUARTER 4: Revised Workplan

#### Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	(28,704)	0	(28,704)
223001 Property Expenses	(1,710)	0	(1,710)
223003 Rent – (Produced Assets) to private entities	(74,033)	0	(74,033)
223004 Guard and Security services	5,006	0	5,006
223005 Electricity	2,537	0	2,537
223006 Water	15,933	0	15,933
226001 Insurances	(9,019)	0	(9,019)
<b>Total</b>	<b>(89,989)</b>	<b>0</b>	<b>(89,989)</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>(89,989)</b>	<b>0</b>	<b>(89,989)</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,067	0	12,067
227001 Travel inland	(10,768)	0	(10,768)
227002 Travel abroad	41,113	0	41,113
227003 Carriage, Haulage, Freight and transport hire	(11,201)	0	(11,201)
227004 Fuel, Lubricants and Oils	(5,780)	0	(5,780)
228002 Maintenance - Vehicles	13,442	0	13,442
228003 Maintenance – Machinery, Equipment & Furniture	(2,164)	0	(2,164)
<b>Total</b>	<b>36,709</b>	<b>0</b>	<b>36,709</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>36,709</b>	<b>0</b>	<b>36,709</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>(220,379)</b>	<b>0</b>	<b>(220,379)</b>
<b>Wage Recurrent</b>	<b>223,971</b>	<b>0</b>	<b>223,971</b>
<b>Non Wage Recurrent</b>	<b>(444,349)</b>	<b>0</b>	<b>(444,349)</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>