

Vote:214

Mission in Geneva

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.295	0.648	0.648	0.648	50.0%	50.0%	100.0%
Non Wage	5.481	2.741	2.921	2.741	53.3%	50.0%	93.8%
Dev't. GoU	0.180	0.180	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.956	3.568	3.568	3.388	51.3%	48.7%	95.0%
Total GoU+Ext Fin (MTEF)	6.956	3.568	3.568	3.388	51.3%	48.7%	95.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.956	3.568	3.568	3.388	51.3%	48.7%	95.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.956	3.568	3.568	3.388	51.3%	48.7%	95.0%
Total Vote Budget Excluding Arrears	6.956	3.568	3.568	3.388	51.3%	48.7%	95.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	6.96	3.57	3.39	51.3%	48.7%	95.0%
Total for Vote	6.96	3.57	3.39	51.3%	48.7%	95.0%

Matters to note in budget execution

Quarter Two budget execution had no variance except delay coursed by the service provide in the procurement of capital item.

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

<i>(i) Major unpsent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.180 Bn Shs	<i>SubProgram/Project :01 Headquarters Geneva</i>
Reason: The procurement process to buy a utility car is ongoing	
<i>Items</i>	
180,000,000.000 UShs	312201 Transport Equipment

Vote:214 Mission in Geneva

QUARTER 2: Highlights of Vote Performance

Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer; Mr. Mwanika Brian Phenox			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	7	
Percentage change of foreign exchange inflows	Percentage	10%	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Uganda shared experiences on Refugee policy which help other governments to benchmark.
 Uganda Successfully campaigned and become the President of the Paris Union Assembly at WIPO general Assembly.
 Uganda Participated to the World Telecommunication Development Conference in Arigentina we further participated in the WTO MC11 still in Arigentina with Hon. Minister of Trade and Industry.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	6.96	3.57	3.39	51.3%	48.7%	95.0%
<i>Class: Outputs Provided</i>	<i>6.78</i>	<i>3.39</i>	<i>3.39</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	5.07	2.54	2.54	50.0%	50.0%	100.0%
165202 Consulars services	1.12	0.56	0.56	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.58	0.29	0.29	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.18</i>	<i>0.18</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.00	100.0%	0.0%	0.0%
Total for Vote	6.96	3.57	3.39	51.3%	48.7%	95.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:214

Mission in Geneva

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.78	3.39	3.39	50.0%	50.0%	100.0%
211103 Allowances	1.87	0.93	0.93	50.0%	50.0%	100.0%
211105 Missions staff salaries	1.30	0.65	0.65	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.32	0.16	0.16	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.19	0.09	0.09	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.07	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.97	0.99	0.99	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.05	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.28	0.14	0.14	50.0%	50.0%	100.0%
227002 Travel abroad	0.25	0.13	0.13	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.18	0.18	0.00	100.0%	0.0%	0.0%
Total for Vote	6.96	3.57	3.39	51.3%	48.7%	95.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	6.96	3.57	3.39	51.3%	48.7%	95.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	6.78	3.57	3.39	52.7%	50.0%	95.0%
<i>Development Projects</i>						

Vote:214

Mission in Geneva

QUARTER 2: Highlights of Vote Performance

0973 Strengthening Mission in Geneva	0.18	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.96	3.57	3.39	51.3%	48.7%	95.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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

Vote:214 Mission in Geneva

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Geneva

Outputs Provided

Output: 01 Cooperation frameworks

Cooperation frameworks concluded	1). Participated in the Trade Ministers Meeting in Buenos Aires Argentina where the Minister for Trade Presented on behalf of Uganda for the WTO MC11(7-16 Dec). Uganda negotiated on behalf of the LDC group the decision on electronic commerce that was finally adopted at MC 11, taking into consideration that the technological divide between LDCs and some Asian and the Developing countries would be a complete disservice to Uganda. Also negotiated the paternity and access to affordable and essential medicine which among others has enabled entities such as Quality Chemicals to still be in operation and able to support over 1.4million Ugandas with ARVs. 2). Participated in the World Telecommunication Development Conference in Argentina to determine the development direction of the International Telecommunication Union. Our focus was on lobbying for assistance to developing countries through capacity building and technical assistance for deploying ICT which was adopted by the conference. 3) We led the campaign for Uganda to be elected to as President of the Paris Union Assembly in October 2017.	Item 211103 Allowances 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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 856,458 647,504 161,715 1,396 7,500 12,000 94,516 2,250 11,603 19,743 13,924 2,500 1,338 34,092 4,000 522,132 20,000 70,484 52,330
----------------------------------	--	---	--

Reasons for Variation in performance

Total	2,535,483
Wage Recurrent	647,504
Non Wage Recurrent	1,887,979
<i>AIA</i>	0

Output: 02 Consulars services

Vote:214 Mission in Geneva

QUARTER 2: 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
Consular Services provided	1. Provided consular service to 9 Ugandans who were facing deportation (Nov 28-29). 2. Organised the Independence Day celebration on 10th Nov 2017 where we showcase Uganda's tourism potential. 3. Provided consular service to One Ugandan who wanted an Emergency Travel Document. 4. 293 visas issued out of which, 22 EATV, 75 Gratis, 160 Tourists, 36 Multiple.	Item 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances	Spent 5,000 4,500 464,117 14,300 30,000 22,500 20,500

Reasons for Variation in performance

Total	560,917
Wage Recurrent	0
Non Wage Recurrent	560,917
AIA	0

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

Trade tourism and investment promoted	1. Participated in the ILO Training Board and approved the activities for the school's curriculum. Ugandans are set to benefit from the labour and decent work programmes offered by the institution. 2. Participated in the ILO Governing Body to regulate policy matters on standardisation of labour and work in Oct to Nov. 3. Participated in the 16th State Parties to the convention of Landmine convention and Victim assistance. Uganda as a member of the committee on cooperation lobbied for de-mining in countries that still had mines in their territories such as Zimbabwe. 4. Participated in the High Commissioners dialogue on Comprehensive Refugee Response Framework (CRRF) on which Uganda shared her experience in implementing CRRF. 5. Lobbied a project on Rapid eTrade Readiness Assessment that is going to be undertaken in Uganda by UNCTAD with a view to assess the status of e-commerce and way forward.	Item 211103 Allowances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 78,007 68,735 72,863 22,500 12,358 33,750 3,500
---------------------------------------	--	--	---

Reasons for Variation in performance

Total	291,712
Wage Recurrent	0
Non Wage Recurrent	291,712

Vote:214

Mission in Geneva

QUARTER 2: 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
			AIA
			0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	3,388,112
	Wage Recurrent
	647,504
	Non Wage Recurrent
	2,740,608
	AIA
	0
	GRAND TOTAL
	3,388,112
	Wage Recurrent
	647,504
	Non Wage Recurrent
	2,740,608
	GoU Development
	0
	External Financing
	0
	AIA
	0

Vote:214

Mission in Geneva

QUARTER 2: Outputs and Expenditure in Quarter

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

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Geneva

Outputs Provided

Output: 01 Cooperation frameworks

Favorable resolutions and or reports adopted in the United Nations Human Rights Council on the state of human rights in Uganda.
Favorable rating of Uganda's image abroad

1). Participated in the Trade Ministers Meeting in Buenos Aires Argentina where the Minister for Trade Presented on behalf of Uganda for the WTO MC11(7-16 Dec). Uganda negotiated on behalf of the LDC group the decision on electronic commerce that was finally adopted at MC 11, taking into consideration that the technological divide between LDCs and some Asian and the Developing countries would be a complete disservice to Uganda. Also negotiated the paternity and access to affordable and essential medicine which among others has enabled entities such as Quality Chemicals to still be in operation and able to support over 1.4million Ugandas with ARVs. 2). Participated in the World Telecommunication Development Conference in Argentina to determine the development direction of the International Telecommunication Union. Our focus was on lobbying for assistance to developing countries through capacity building and technical assistance for deploying ICT which was adopted by the conference. 3) We led the campaign for Uganda to be elected to as President of the Paris Union Assembly in October 2017.

Item	Spent
211103 Allowances	428,229
211105 Missions staff salaries	323,752
213001 Medical expenses (To employees)	80,858
221001 Advertising and Public Relations	698
221003 Staff Training	3,750
221005 Hire of Venue (chairs, projector, etc)	6,000
221006 Commissions and related charges	47,258
221007 Books, Periodicals & Newspapers	1,125
221008 Computer supplies and Information Technology (IT)	5,802
221009 Welfare and Entertainment	9,871
221011 Printing, Stationery, Photocopying and Binding	6,962
221012 Small Office Equipment	1,250
221014 Bank Charges and other Bank related costs	669
222001 Telecommunications	17,046
222002 Postage and Courier	2,000
223003 Rent – (Produced Assets) to private entities	261,066
223005 Electricity	10,000
227001 Travel inland	35,242
227002 Travel abroad	26,165

Reasons for Variation in performance

Total	1,267,741
Wage Recurrent	323,752
Non Wage Recurrent	943,990
AIA	0

Output: 02 Consular services

Vote:214 Mission in Geneva

QUARTER 2: 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"> • Increase invitations to members of diaspora for, and participate in, social events organized in Switzerland • Provide effective consular assistance to diaspora 	1. Provided consular service to 9 Ugandans who were facing deportation (Nov 28-29). 2. Organised the Independence Day celebration on 10th Nov 2017 where we showcase Uganda's tourism potential. 3. Provided consular service to One Ugandan who wanted an Emergency Travel Document. 4. 293 visas issued out of which, 22 EATV, 75 Gratis, 160 Tourists, 36 Multiple.	Item 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances	Spent 2,500 2,250 232,059 7,150 15,000 11,250 10,250

Reasons for Variation in performance

Total	280,459
Wage Recurrent	0
Non Wage Recurrent	280,459
AIA	0

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

Shipment and delivery of samples for events	1. Participated in the ILO Training Board and approved the activities for the school's curriculum. Ugandans are set to benefit from the labour and decent work programmes offered by the institution.	Item 211103 Allowances	Spent 39,004
Provide relevant information to the private sector on the preferential treatment provided to LDCs to supply services of export interest to them.	2. Participated in the ILO Governing Body to regulate policy matters on standardisation of labour and work in Oct to Nov.	227001 Travel inland 227002 Travel abroad	34,367 36,431
	3. Participated in the 16th State Parties to the convention of Landmine convention and Victim assistance. Uganda as a member of the committee on cooperation lobbied for de-mining in countries that still had mines in their territories such as Zimbabwe.	227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	11,250 6,179
	4. Participated in the High Commissioners dialogue on Comprehensive Refugee Response Framework (CRRF) on which Uganda shared her experience in implementing CRRF.	228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	16,875 1,750
	5. Lobbied a project on Rapid eTrade Readiness Assessment that is going to be undertaken in Uganda by UNCTAD with a view to assess the status of e-commerce and way forward.		

Reasons for Variation in performance

Total	145,856
Wage Recurrent	0
Non Wage Recurrent	145,856
AIA	0

Capital Purchases

Vote:214

Mission in Geneva

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Total For SubProgramme			1,694,056
Wage Recurrent			323,752
Non Wage Recurrent			1,370,304
AIA			0
GRAND TOTAL			1,694,056
Wage Recurrent			323,752
Non Wage Recurrent			1,370,304
GoU Development			0
External Financing			0
AIA			0

Vote:214 Mission in Geneva

QUARTER 3: 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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	180,000	0	180,000
	Total	180,000	0	180,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	GRAND TOTAL	180,000	0	180,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>