

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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.345	0.673	0.673	0.673	50.0%	50.0%	100.0%
Non Wage	5.790	2.895	2.895	2.895	50.0%	50.0%	100.0%
Devt. GoU	0.080	0.040	0.040	0.040	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.215	3.608	3.608	3.608	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	7.215	3.608	3.608	3.608	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.215	3.608	3.608	3.608	50.0%	50.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.215	3.608	3.608	3.608	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	7.215	3.608	3.608	3.608	50.0%	50.0%	100.0%

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	7.22	3.61	3.61	50.0%	50.0%	100.0%
Total for Vote	7.22	3.61	3.61	50.0%	50.0%	100.0%

Matters to note in budget execution

Vote:214

Mission in Geneva

QUARTER 2: Highlights of Vote Performance

- Arrears in payment of membership fees that has resulted in Uganda being placed under administrative measures with effect that Uganda delegates cannot be nominated to preside over WTO bodies where we could be more influential and naming and shaming at General Council Meetings disparaging and ruining the image of Uganda and in addition hindering Uganda's effective participation in different bodies especially in the Committee on Budget, Finance and Administration.
- Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings to make critical inputs to defend and communicate Uganda's positions on various issues hence the need to review the structure of the mission to ensure availability of staff to cover all critical committees.
- Challenges in coordination resulting in delayed responses to communications on technical issues which hinders effective participation of Uganda in the different committees.

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

No Data Found

(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 2018/19	Actuals By END Q2
Percentage change of foreign exchange inflows	Percentage	15%	4.5

Vote:214

Mission in Geneva

QUARTER 2: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Geneva			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	40	7
No. of Bilateral cooperation frameworks negotiated or signed.	Number		2
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of official visits facilitated	Number	23	9
Number of Visas issued to foreigners travelling to Uganda.	Number	1002	198
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	20	5
No. of scholarships secured.	Number		4
No. of export markets accessed.	Number	10	2

Performance highlights for the Quarter

Vote:214

Mission in Geneva

QUARTER 2: Highlights of Vote Performance

Solicited for three fully sponsored capacity building opportunities benefiting a total of seven participants namely IGE on Financing for Development (1), E-commerce meeting in Nairobi (4), Science, Technology and Innovation capacity building courses in China (2) respectively

- Through the Mission's engagement, UNCTAD has continued providing technical support to the Uganda Trade Facilitating Committee as well as Trade Facilitation Committee across Africa in the CFTA negotiations.
 - Secured a project within WIPO, the country to participate as a pilot country in the project entitled: "Increasing the Role of Women in Innovation and Entrepreneurship, Encouraging Women in Developing Countries to Use the Intellectual Property System."

Uganda re-elected to the Council of the International Telecommunication Union at the elections held during the Plenipotentiary Conference in Dubai, UAE, on 5th November 2018

The ITU Council ensures oversight of the Union's activities, policies and strategies, manages Working Groups on specific topics set up by Plenipotentiary Conferences or by the Council itself, and prepares the draft ITU strategic and financial plans for presentation to the Plenipotentiary. This would place the country in a strategic position to push for policies that aid its development.

- The ILO has pledged to provide Uganda with US\$1M technical support as a compromise following joint and intense lobbying and protracted negotiations by the Mission and Ministry of Labour staff, and successfully negotiated for a compromise funding of US\$1M to be availed to the tobacco growing community in Uganda namely Hoima project, covering over 130,000 children and their families as an alternative source of funding following the cutting of the PPP's between the Tobacco Industry and ILO owing to the fact that as a UN agency, they had a moral obligation to cut ties with the Tobacco sector. Uganda has also been made one of the pathfinder countries under Alliance 8.7 in respect to addressing the same matter.

- Successfully campaigned for the election of Uganda's candidate Ms. Beatrice Ikilai to the Bureau of the UNECE Working Party on Public-Private Partnerships, November 2018
- Coordinated the humanitarian issues on behalf of African group, a lone that accorded Uganda publicity mileage as well as enabling benchmarking of Uganda's refugee model in formulation of the global compact for refugees taking into considerations our national interests.

V3: Details of Releases and Expenditure

Vote:214

Mission in Geneva

QUARTER 2: Highlights of Vote Performance

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	7.22	3.61	3.61	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	7.14	3.57	3.57	50.0%	50.0%	100.0%
165201 Cooperation frameworks	5.43	2.72	2.72	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>	0.08	0.04	0.04	50.0%	50.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.04	0.04	4.0%	4.0%	100.0%
165278 Purchase of Furniture and fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.22	3.61	3.61	50.0%	50.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.14	3.57	3.57	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.07	1.03	1.03	50.0%	50.0%	100.0%
211105 Missions staff salaries	1.35	0.67	0.67	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.33	0.17	0.17	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	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.19	0.08	0.08	39.7%	39.7%	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	2.07	1.04	1.04	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%

Vote:214

Mission in Geneva

QUARTER 2: Highlights of Vote Performance

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	0.08	0.04	0.04	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.08	0.04	0.04	50.0%	50.0%	100.0%
Total for Vote	7.22	3.61	3.61	50.0%	50.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	7.22	3.61	3.61	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.14	3.57	3.57	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0973 Strengthening Mission in Geneva	0.08	0.04	0.04	50.0%	50.0%	100.0%
Total for Vote	7.22	3.61	3.61	50.0%	50.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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																																										
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Output: 01 Cooperation frameworks																																										
Multilateral agreements negotiated. International peace, Security and stability promoted.	<ul style="list-style-type: none"> •Uganda re-elected to the Council of the International Telecommunication Union at the elections held during the Plenipotentiary Conference in Dubai, UAE, on 5th November 2018. •The ITU Council ensures oversight of the Union’s activities, policies and strategies, manages Working Groups on specific topics set up by Plenipotentiary Conferences or by the Council itself, and prepares the draft ITU strategic and financial plans for presentation to the Plenipotentiary. This would place the country in a strategic position to push for policies that aid its development. •Continued with negotiations in various intergovernmental committees of UN agencies: <ol style="list-style-type: none"> a) Standing Committee on the Law of Patents – Presented a paper showcasing how Uganda is using flexibilities in the international intellectual property system to promote access to affordable and essential medicines through grant of compulsory licences to companies such as Cipla Quality Chemicals – to make generic drugs. b) Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore - continued calling for member states to extend intellectual property protection to owners of traditional knowledge, genetic resources and traditional cultural expressions. c) Standing Committee on Copyright and Related Rights Defended Uganda’s position on negotiations for enhanced protection of the IP rights of Broadcasting organization • Secured a project within WIPO, the country to participate as a pilot country in the project entitled: “Increasing the Role of Women in Innovation and Entrepreneurship, Encouraging Women in Developing Countries to Use the Intellectual Property System.” •Successfully negotiated for a compromise funding of US\$1M to be 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>956,458</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>672,504</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>166,715</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>1,396</td> </tr> <tr> <td>221003 Staff Training</td> <td>15,000</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>24,000</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>75,016</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>2,250</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>11,603</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>19,743</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>13,924</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>2,500</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>1,338</td> </tr> <tr> <td>222001 Telecommunications</td> <td>34,092</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>4,000</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>571,770</td> </tr> <tr> <td>223005 Electricity</td> <td>20,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>70,484</td> </tr> <tr> <td>227002 Travel abroad</td> <td>52,330</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	956,458	211105 Missions staff salaries	672,504	213001 Medical expenses (To employees)	166,715	221001 Advertising and Public Relations	1,396	221003 Staff Training	15,000	221005 Hire of Venue (chairs, projector, etc)	24,000	221006 Commissions and related charges	75,016	221007 Books, Periodicals & Newspapers	2,250	221008 Computer supplies and Information Technology (IT)	11,603	221009 Welfare and Entertainment	19,743	221011 Printing, Stationery, Photocopying and Binding	13,924	221012 Small Office Equipment	2,500	221014 Bank Charges and other Bank related costs	1,338	222001 Telecommunications	34,092	222002 Postage and Courier	4,000	223003 Rent – (Produced Assets) to private entities	571,770	223005 Electricity	20,000	227001 Travel inland	70,484	227002 Travel abroad	52,330
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Vote:214 Mission in Geneva

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

availed to the tobacco growing community in Uganda namely Hoima project, covering over 130,000 children and their families as an alternative source of funding following the cutting of the PPP's between the Tobacco Industry and ILO owing to the fact that as a UN agency, they had a moral obligation to cut ties with the Tobacco sector. Uganda has also been made one of the pathfinder countries under Alliance 8.7 in respect to addressing the same matter.

- Successfully campaigned for the election of Uganda's candidate Ms. Beatrice Ikilai to the to the Bureau of the UNECE Working Party on Public-Private Partnerships, November 2018.
- Held joint bilateral meetings with the Federal Department of Foreign Affairs and Economics respectively to convey H.E the President's reaction to the EU Parliament resolution on Uganda that was adopted without facts on the events that took place during the Arua by elections, restore the public image following the misrepresentation of facts on the political situation in Uganda by social media, and lastly, explore possibilities of increasing the trade volumes between the two countries.

Reasons for Variation in performance

Total	2,715,121
Wage Recurrent	672,504
Non Wage Recurrent	2,042,617
<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	UShs Thousand
Consular services though Visa Issuance Consular Visits facilitated.	<ul style="list-style-type: none"> • Provided consular services and issued 198 visas out of which 29 EATV, 55 Gratis, 91 Single entry Visa, 23 Multiple Visas and 1 Emergency Travel Document issued. • Successful repatriation of one Ugandan, Alex Ali Galiwango after voluntarily accepting to return home under the voluntary return assistance program. • Distress calls handled in form of consular assistance • Protocol extended to the Speaker and two Ministerial delegations namely Hon. Minister of Trade and the State Minister for Trade respectively. • Hosted the celebrations to mark Uganda's national Independence on 19th OCT 2018. • Organized training on PPDA to better prepare officers to handle their Procurement and Disposal schedules and thus promoting effectiveness and efficiency. • Prepared the first Strategic plan for the Mission. • Held discussions with the Executive leadership of an Association of Ugandans living in Bern, namely, 'Ugandan Voices in Switzerland' (UVS). They were sensitized on procedures to follow to invest back home, available tax exemptions and a compedium of investment opportunities for the diaspora was shared with them. Further, opportunities for future collaboration in promoting Uganda as a tourism and investment destination were discussed. • Facilitated a number of delegates from Kampala to effectively participate in meetings within the United Nations and International Organizations. 	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

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	UShs Thousand
Promotion of trade and Investments. Promotion of Tourism to Uganda.	<ul style="list-style-type: none"> •Solicited technical assistance from UNCTAD to conduct eTrade Readiness Assessment which essentially will review the e-commerce ecosystem of the country, and the emerging recommendations will serve to enhance the awareness of policy makers (as well as development partners) on harnessing the potential of the digital economy for e-commerce and development. • Through the Mission's engagement, UNCTAD has continued providing technical support to the Uganda Trade Facilitating Committee as well as Trade Facilitation Committee across Africa in the CFTA negotiations. Also One of the mile stones for Uganda was the launch of the Uganda Trade Portal in December 2018 which simplifies all the procedures or steps one has to take to export a particular commodity. This will give impetus to exports. • Kick started the lobbying of three technical assistance projects on green export; Entrepreneurship for Migrants and Refugees, being developed by UNCTAD in collaboration of UNHCR and IOM and project on transformational energy access respectively. A concept paper on the technical assistance project on transformational energy access was forwarded to Uganda for Ministry of Energy's consideration while the two negotiations are still on going. • Solicited for three fully sponsored capacity building opportunities benefiting a total of seven participants namely IGE on Financing for Development (1), E-commerce meeting in Nairobi (4), Science, Technology and Innovation capacity building courses in China (2) respectively. •Facilitated an oil consultancy company (GEO2X SA) that had applied for registration in the National Supplier database for the oil and gas sector. The company is heavily involved in oil and gas consulting in Switzerland and Europe. • Facilitated UNCTAD's second fact finding mission to Uganda as part of the STI policy review technical support. 	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 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

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	UShs Thousand
		Total	291,712
		Wage Recurrent	0
		Non Wage Recurrent	291,712
		AIA	0
		Total For SubProgramme	3,567,750
		Wage Recurrent	672,504
		Non Wage Recurrent	2,895,246
		AIA	0
<i>Development Projects</i>			
Project: 0973 Strengthening Mission in Geneva			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312203 Furniture & Fixtures	40,000
<i>Reasons for Variation in performance</i>			
		Total	40,000
		GoU Development	40,000
		External Financing	0
		AIA	0
		Total For SubProgramme	40,000
		GoU Development	40,000
		External Financing	0
		AIA	0
		GRAND TOTAL	3,607,750
		Wage Recurrent	672,504
		Non Wage Recurrent	2,895,246
		GoU Development	40,000
		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	UShs Thousand																																							
Program: 52 Overseas Mission Services																																										
<i>Recurrent Programmes</i>																																										
Subprogram: 01 Headquarters Geneva																																										
<i>Outputs Provided</i>																																										
Output: 01 Cooperation frameworks																																										
10 multilateral agreements negotiated and Continue to operationalize with (WTO,UNCTAD,ITU,ITC,WMO,WIPO,ILO,UNHCR,WHO,UNHCHR,UNOG,OCHA,UNEP,CUTS,ICRC,Global fund,IOM,IPU, IFRC World Bank,, UN-ECOSOC)International peace, Security and stability promoted.	<ul style="list-style-type: none"> •Uganda re-elected to the Council of the International Telecommunication Union at the elections held during the Plenipotentiary Conference in Dubai, UAE, on 5th November 2018. •The ITU Council ensures oversight of the Union’s activities, policies and strategies, manages Working Groups on specific topics set up by Plenipotentiary Conferences or by the Council itself, and prepares the draft ITU strategic and financial plans for presentation to the Plenipotentiary. This would place the country in a strategic position to push for policies that aid its development. • Continued with negotiations in various intergovernmental committees of UN agencies: <ul style="list-style-type: none"> a) Standing Committee on the Law of Patents – Presented a paper showcasing how Uganda is using flexibilities in the international intellectual property system to promote access to affordable and essential medicines through grant of compulsory licences to companies such as Cipla Quality Chemicals – to make generic drugs. b) Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore - continued calling for member states to extend intellectual property protection to owners of traditional knowledge, genetic resources and traditional cultural expressions. c) Standing Committee on Copyright and Related Rights Defended Uganda’s position on negotiations for enhanced protection of the IP rights of Broadcasting organization. • Secured a project within WIPO, the country to participate as a pilot country in the project entitled: “Increasing the Role of Women in Innovation and Entrepreneurship, Encouraging Women in Developing Countries to Use the Intellectual Property System.” • Successfully negotiated for a compromise funding of US\$1M to be availed to the tobacco growing community in Uganda namely Hoima project, 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>478,229</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>339,252</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>83,358</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>698</td> </tr> <tr> <td>221003 Staff Training</td> <td>7,500</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>12,000</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>37,508</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>1,125</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>5,802</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>9,871</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>6,962</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>1,250</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>669</td> </tr> <tr> <td>222001 Telecommunications</td> <td>17,046</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>2,000</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>285,885</td> </tr> <tr> <td>223005 Electricity</td> <td>10,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>35,242</td> </tr> <tr> <td>227002 Travel abroad</td> <td>26,165</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	478,229	211105 Missions staff salaries	339,252	213001 Medical expenses (To employees)	83,358	221001 Advertising and Public Relations	698	221003 Staff Training	7,500	221005 Hire of Venue (chairs, projector, etc)	12,000	221006 Commissions and related charges	37,508	221007 Books, Periodicals & Newspapers	1,125	221008 Computer supplies and Information Technology (IT)	5,802	221009 Welfare and Entertainment	9,871	221011 Printing, Stationery, Photocopying and Binding	6,962	221012 Small Office Equipment	1,250	221014 Bank Charges and other Bank related costs	669	222001 Telecommunications	17,046	222002 Postage and Courier	2,000	223003 Rent – (Produced Assets) to private entities	285,885	223005 Electricity	10,000	227001 Travel inland	35,242	227002 Travel abroad	26,165
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Vote:214 Mission in Geneva

QUARTER 2: Outputs and Expenditure in Quarter

covering over 130,000 children and their families as an alternative source of funding following the cutting of the PPP’s between the Tobacco Industry and ILO owing to the fact that as a UN agency, they had a moral obligation to cut ties with the Tobacco sector. Uganda has also been made one of the pathfinder countries under Alliance 8.7 in respect to addressing the same matter.

- Successfully campaigned for the election of Uganda’s candidate Ms. Beatrice Ikilai to the to the Bureau of the UNECE Working Party on Public-Private Partnerships, November 2018.
- Held joint bilateral meetings with the Federal Department of Foreign Affairs and Economics respectively to convey H.E the President’s reaction to the EU Parliament resolution on Uganda that was adopted without facts on the events that took place during the Arua by elections, restore the public image following the misrepresentation of facts on the political situation in Uganda by social media, and lastly, explore possibilities of increasing the trade volumes between the two countries.

Reasons for Variation in performance

Total	1,360,560
Wage Recurrent	339,252
Non Wage Recurrent	1,021,308
<i>AIA</i>	0

Output: 02 Consulars 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
250 Visa to be Issued,Ugandans mobilized and to empower them for developments in Uganda and other Diplomatic,protocol and consular services5 official visits facilitated (Delegates from Uganda and Mission Staff)	<ul style="list-style-type: none"> •Provided consular services and issued 198 visas out of which 29 EATV, 55 Gratis, 91 Single entry Visa, 23 Multiple Visas and 1 Emergency Travel Document issued. •Successful repatriation of one Ugandan, Alex Ali Galiwango after voluntarily accepting to return home under the voluntary return assistance program. •Distress calls handled in form of consular assistance •Protocol extended to the Speaker and two Ministerial delegations namely Hon. Minister of Trade and the State Minister for Trade respectively. •Hosted the celebrations to mark Uganda's national Independence on 19th OCT 2018. •Organized training on PPDA to better prepare officers to handle their Procurement and Disposal schedules and thus promoting effectiveness and efficiency. •Prepared the first Strategic plan for the Mission. •Held discussions with the Executive leadership of an Association of Ugandans living in Bern, namely, 'Ugandan Voices in Switzerland" (UVS). They were sentitized on procedures to follow to invest back home, available tax exemptions and a compedium of investment opportunities for the diaspora was shared with them. Further, opportunities for futrure collaboration in promoting Uganda as a tourism and investment destination were discussed. •Facilitated a number of delegates from Kampala to effectively participate in meetings within the United Nations and International Organizations. 	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

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
3 Export and investment negotiations concluded.5 Promotional engagements conducted (to Zurich, Bern etc)	<ul style="list-style-type: none"> •Solicited technical assistance from UNCTAD to conduct eTrade Readiness Assessment which essentially will review the e-commerce ecosystem of the country, and the emerging recommendations will serve to enhance the awareness of policy makers (as well as development partners) on harnessing the potential of the digital economy for e-commerce and development. • Through the Mission’s engagement, UNCTAD has continued providing technical support to the Uganda Trade Facilitating Committee as well as Trade Facilitation Committee across Africa in the CFTA negotiations. Also One of the mile stones for Uganda was the launch of the Uganda Trade Portal in December 2018 which simplifies all the procedures or steps one has to take to export a particular commodity. This will give impetus to exports. • Kick started the lobbying of three technical assistance projects on green export; Entrepreneurship for Migrants and Refugees, being developed by UNCTAD in collaboration of UNHCR and IOM and project on transformational energy access respectively. A concept paper on the technical assistance project on transformational energy access was forwarded to Uganda for Ministry of Energy’s consideration while the two negotiations are still on going. • Solicited for three fully sponsored capacity building opportunities benefiting a total of seven participants namely IGE on Financing for Development (1), E-commerce meeting in Nairobi (4), Science, Technology and Innovation capacity building courses in China (2) respectively. • Facilitated an oil consultancy company (GEO2X SA) that had applied for registration in the National Supplier database for the oil and gas sector. The company is heavily involved in oil and gas consulting in Switzerland and Europe. • Facilitated UNCTAD’s second fact finding mission to Uganda as part of the STI policy review technical support. 	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 228003 Maintenance – Machinery, Equipment & Furniture	Spent 39,004 34,367 36,431 11,250 6,179 16,875 1,750

Reasons for Variation in performance

Total	145,856
Wage Recurrent	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	UShs Thousand
		Non Wage Recurrent	145,856
		AIA	0
		Total For SubProgramme	1,786,875
		Wage Recurrent	339,252
		Non Wage Recurrent	1,447,623
		AIA	0

Development Projects

Project: 0973 Strengthening Mission in Geneva

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312203 Furniture & Fixtures	20,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Procurement of tables, chairs, and other assorted furniture.	Procured furniture for Staff houses and Official residence.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	20,000
GoU Development	20,000
External Financing	0
AIA	0

GRAND TOTAL	1,806,875
Wage Recurrent	339,252
Non Wage Recurrent	1,447,623
GoU Development	20,000
External Financing	0
AIA	0

Vote:214

 Mission in Geneva

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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