

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.450	0.725	0.725	50.0%	50.0%	100.0%
Non Wage	5.790	2.895	2.669	50.0%	46.1%	92.2%
Dev. GoU	0.180	0.090	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.420	3.710	3.394	50.0%	45.7%	91.5%
Total GoU+Ext Fin (MTEF)	7.420	3.710	3.394	50.0%	45.7%	91.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.420	3.710	3.394	50.0%	45.7%	91.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.420	3.710	3.394	50.0%	45.7%	91.5%
Total Vote Budget Excluding Arrears	7.420	3.710	3.394	50.0%	45.7%	91.5%

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	3.71	3.39	50.0%	45.7%	91.5%
Total for Vote	7.42	3.71	3.39	50.0%	45.7%	91.5%

Matters to note in budget execution

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

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0.054 Bn Shs	SubProgram/Project :01 Headquarters Geneva
Reason: The funds were recieved upfornt, therefore the unspent balances will beused in the subsequent quarters.	
<i>Items</i>	
32,191,399.000 UShs	227001 Travel inland
Reason: unspent balances meant for activities in subsequent quarters	
15,579,205.000 UShs	223006 Water
Reason: unspent balances meant for activities in subsequent quarters	
2,250,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: unspent balances meant for activities in subsequent quarters	
1,667,889.000 UShs	221012 Small Office Equipment
Reason: unspent balances meant for activities in subsequent quarters	
1,358,591.000 UShs	222002 Postage and Courier
Reason: unspent balances meant for activities in subsequent quarters	
0.090 Bn Shs	SubProgram/Project :0973 Strengthening Mission in Geneva
Reason: The process for constructing of office places of convenience within the chancery are still on going, and the unspent balances will be utilised in the subsequent quarters.	
<i>Items</i>	
90,000,000.000 UShs	312101 Non-Residential Buildings
Reason:	
(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 Q2
Number of cooperation frameworks negotiated, and concluded	Number	8	1
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

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KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	40	6
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of official visits facilitated	Number	25	5
Number of Visas issued to foreigners travelling to Uganda.	Number	1050	168
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	22	2
No. of export markets accessed.	Number	15	

Performance highlights for the Quarter

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- Effectively represented Africa as Deputy Member of the Governing Body of the ILO at the 337th Session of the Governing Body, 24 October–7 November 2019, which positively projected Uganda's image.
- Led two files on behalf of Africa during the above negotiations culminating into the International Labour Office;
 - accepting to draw a tailored strategy on ensuring that the non and underrepresented, majority of which are African states are equitably represented in both geographical and gender contexts.
 - committed resources amounting to \$1.67m as an intervention mechanism to address ongoing initiatives in the Tobacco or larger agricultural sector including elimination of child labour that had been impacted by the cutting of PPPs with the tobacco industry. Tobacco directly impacts over 130,000 families and their dependants in Uganda involved in the sector as a safety valve.
- Facilitated the periodic reporting on the 8 fundamental conventions of the ILO under article 19 and 26.
- Participated in the ILO Africa Regional Meeting that concluded with the adoption of the Abidjan Declaration - shaping Africa's Decent work agenda with a priority on the human-centred approach to the future of work. The agreed building blocks are skills development and technological pathways; strengthening institutional capacity and efficiency; promoting inclusive and sustainable economic development; strengthening synergies between the ILO and institutions in Africa.
- Participated in the 110th Session of the ACP Council of Ministers and the 9th Summit of ACP Heads of State and Government, 6-10 December 2019. The meeting built consensus on fundamental issues affecting the Group in preparation for the MC12.
- 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 delivered a statement in discussions on market access to safeguard interests of the group under the LDCs services waiver which offers services and service providers form LDCs preferential treatment in markets of WTO members that have notified preferences in specific sectors.
- Uganda successfully completed its one-year term (January – December 2019) as Coordinator of the Africa Group on WIPO matters. This gave visibility and promoted the image of Uganda.
- Uganda also advanced on behalf of the Group mechanisms for an international IP system that is inclusive, transparent and fosters innovation for all, taking into account the different levels of development of WIPO's member states.
- Furthermore, Uganda led negotiations on behalf of the Africa Group in ongoing text based negotiations in WIPO on development of an instrument relating to intellectual property, for protection of Genetic Resources (GRs) and associated Traditional Knowledge (TK). Developing countries, Africa inclusive, are seeking for legally binding international minimum standards instrument (the so called rights based approach) to safeguard their GRs and TK against the Developed World's proponents that countries should be able to put in place protection measures at the national level which is a pipe dream for the developing countries
- Effectively participated as a member of the WIPO Coordination Committee which is among others entrusted with preparing of elections for the new Director General in March 2020.
- Participated in the Global Review on Aid for Trade and discussions on economic diversification empowerment.
- Participated in the Africa Group Retreat and delivered a statement. Engaged in discussions to build coherence with the Africa Continental Free Trade Agreement priorities and the African Group's negotiating agenda in the WTO.
- Participated in negotiations for duty free, quota free market access for cotton from Uganda and elimination of cotton subsidies by developed countries;
- Participated in the Committee on Trade and Development (CTD) for follow up on developments in the WTO technical assistance plan from which Ugandans benefit through funded training in the different areas of work of the WTO;
- 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 Committee on Technical Barriers to Trade (TBT) and defended proposal for the establishment of a Standards and Trade Development Facility at the WTO from which Uganda as an LDC can obtain technical assistance and capacity building for Ugandans on the implementation of the TBT Agreement and help Ugandan exporters gain and maintain access to intentional markets;
- 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 which has negative revenue implications for Uganda;
- Participated in meetings of the LDC Group to follow up on developments in areas of interest to the group in the areas of work of the WTO and strategize for subsequent meetings including the LDC Workshop on Rules of Origin to strategize on enhancing utilization of preferential Rules of Origin notified by Members to enhance market access for Uganda's exports.
- Participated in meetings of the South Centre on various issues to build consensus on technical issues relating to WTO discussions.
- Solicited for 5 capacity building/training opportunities for officials from government of Uganda.(URBS, Trade, & NEMA).
- Issued a total of 166 Ugandan Visas in the following categories (Single Entry - 84, Multiple Entry - 21, East African Tourist visas - 29, and Gratis visas – 32).
- Facilitated return home of three Ugandans through issuance of 2 Emergency Certificates
- Facilitated the attestation of 8 documents.

V3: Details of Releases and Expenditure

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

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<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	3.71	3.39	50.0%	45.7%	91.5%
Class: Outputs Provided	7.24	3.62	3.39	50.0%	46.9%	93.7%
165201 Cooperation frameworks	5.54	2.77	2.67	50.0%	48.2%	96.4%
165202 Consulars services	1.12	0.56	0.49	50.0%	43.3%	86.7%
165204 Promotion of trade, tourism, education, and investment	0.58	0.29	0.24	50.0%	41.0%	81.9%
Class: Capital Purchases	0.18	0.09	0.00	50.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.18	0.09	0.00	50.0%	0.0%	0.0%
Total for Vote	7.42	3.71	3.39	50.0%	45.7%	91.5%

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
Class: Outputs Provided	7.24	3.62	3.39	50.0%	46.9%	93.7%
211103 Allowances (Inc. Casuals, Temporary)	2.07	1.03	1.02	50.0%	49.2%	98.4%
211105 Missions staff salaries	1.45	0.73	0.72	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.41	0.21	0.20	50.0%	49.4%	98.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	49.5%	99.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	43.6%	87.3%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	99.1%	99.1%
221006 Commissions and related charges	0.11	0.04	0.04	39.0%	38.7%	99.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	49.5%	99.0%
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%	46.9%	93.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	16.6%	33.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	27.5%	55.0%
222001 Telecommunications	0.07	0.03	0.03	50.0%	49.9%	99.8%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	33.0%	66.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	50.0%	48.0%	96.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	48.1%	96.2%
223003 Rent – (Produced Assets) to private entities	2.07	1.04	0.90	50.0%	43.7%	87.3%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	43.8%	87.6%
223005 Electricity	0.10	0.05	0.05	50.0%	48.1%	96.2%
223006 Water	0.05	0.02	0.01	50.0%	15.4%	30.8%
226001 Insurances	0.04	0.02	0.02	50.0%	44.7%	89.4%
227001 Travel inland	0.28	0.14	0.11	50.0%	38.4%	76.9%
227002 Travel abroad	0.25	0.13	0.12	50.0%	48.4%	96.8%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	50.0%	42.2%	84.3%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	49.7%	99.4%

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228002 Maintenance - Vehicles	0.07	0.03	0.03	50.0%	41.2%	82.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	47.4%	94.8%
Class: Capital Purchases	0.18	0.09	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.18	0.09	0.00	50.0%	0.0%	0.0%
Total for Vote	7.42	3.71	3.39	50.0%	45.7%	91.5%

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	3.71	3.39	50.0%	45.7%	91.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.24	3.62	3.39	50.0%	46.9%	93.7%
<i>Development Projects</i>						
0973 Strengthening Mission in Geneva	0.18	0.09	0.00	50.0%	0.0%	0.0%
Total for Vote	7.42	3.71	3.39	50.0%	45.7%	91.5%

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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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
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Geneva			
Outputs Provided			
Output: 01 Cooperation frameworks			

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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
<p>To enhance national security development, the country's image abroad and wellbeing of Ugandans.</p> <p>• Strengthen peace support and peace building and post conflict reconstruction and development initiatives</p>	<ul style="list-style-type: none"> • Participated in the Global Refugee Forum from 16-18 December 2019 and advocated for translating the principle of principle of burden-sharing into concrete action by bringing the international community together. • Followed up on the contributions submitted by multilateral development banks that is, USD 5 million from JICA for the next year towards resilience and root causes of forced displacement; Denmark committed USD 4 million for the Northern Uganda Resilience Initiative (NURI) and USD 6 million towards education; USD 2.2 billion pledged by the World Bank Group through a dedicated funding and financing window for refugees and host communities; the Inter-American Development bank pledged USD 1 billion and in addition, a broad range of States and other Stakeholders pledged financial support for refugees and host communities to the tune of USD 2 billion. • Participated in the 33rd International Conference of the Red Cross and Red Crescent (9-12 December 2019) with the core objective of improving the lives of people affected by armed conflict, disasters and other emergencies. • Five resolutions were negotiated and adopted by the Conference in the areas of climate change, humanitarian law implementation and respect in states, tracing of persons in times of conflict, which is aimed at improving lives in times of conflict and humanitarian disasters. • Participated in the 34th Session of The Universal Periodic Review, 4-15 November 2019, to review human rights situation in the countries under review. • Participated in the negotiations of the UNHCR Omnibus Resolution (15-20th October, 2019), successfully defending positions of interest to the country in the resolution • Participated in the 69th session of the Executive Committee of UNHCR (EX-COM), 5th – 11th October, 2019 where we shared Uganda's experience on treatment of refugees and stateless persons as well as made further calls for equitable burden- and responsibility-sharing towards hosting refugees. 	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221006 Commissions and related charges</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221014 Bank Charges and other Bank related costs</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>952,885</p> <p>724,951</p> <p>204,316</p> <p>1,381</p> <p>6,545</p> <p>23,785</p> <p>42,193</p> <p>11,491</p> <p>19,740</p> <p>13,058</p> <p>832</p> <p>735</p> <p>34,024</p> <p>2,641</p> <p>494,469</p> <p>18,938</p> <p>65,538</p> <p>50,961</p>

Reasons for Variation in performance

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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
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no variations to be reported

	Total	2,668,484
	Wage Recurrent	724,951
	Non Wage Recurrent	1,943,533
	AIA	0

Output: 02 Consular services

	Item	Spent
• Providing protocol services to entitled dignitaries.	222003 Information and communications technology (ICT)	4,798
• Providing Consular services to all Ugandans in Switzerland.	223001 Property Expenses	4,329
• Manage visits of government delegations.	223003 Rent – (Produced Assets) to private entities	410,232
• Organising Independence or National Day celebrations	223004 Guard and Security services	12,528
	223005 Electricity	29,177
	223006 Water	6,921
	226001 Insurances	18,323
• Issued a total of 166 Ugandan Visas in the following categories (Single Entry - 84, Multiple Entry - 21, East African Tourist visas - 29, and Gratis visas – 32).		
• Facilitated return home of three Ugandans through issuance of 2 Emergency Certificates		
• Facilitated the attestation of 8 documents.		
• Launched a new Association of Ugandans in Switzerland, Uganda Voices in Switzerland (UVIS) on 2nd November 2019. This association is of significant importance as it brings together most non-professional Ugandans living in Switzerland. The Embassy shall use it as a bridge in engaging with the Diaspora under this umbrella.		
• Hosted the Executive Director of UNAIDS Ms. Winnie Byanyima, at the Embassy to exchange views on possible dynamics in the organisation and how to galvanise and support her Presidency. Agreed to hold a fam meeting with Africa Ambassadors in Geneva to express appreciation for support to the Ugandan candidate and seek reassurance.		

Reasons for Variation in performance

no variations to be reported

	Total	486,308
	Wage Recurrent	0
	Non Wage Recurrent	486,308
	AIA	0

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

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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
<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"> • Successfully lobbied for technical assistance from UNCTAD's project 16/17K on promoting cotton by-products in Eastern and Southern Africa to concretise one of the already delivered investment profile on turning charcoal briquettes from cotton stalks through extending capacity building to cotton farmers in Gulu (West Acholi Cooperative Union members, including cotton growers and briquette makers) in conjunction with CDO and URI. • Participated in the 110th Session of the ACP Council of Ministers and the 9th Summit of ACP Heads of State and Government, 6-10 December 2019. • Participated in negotiations for the zero draft position paper for the Africa Group that is to be integrated into the G77+China ahead of UNCTAD XV Ministerial Conference. - Secured full funding for one participant from Uganda (Ministry of Trade) to attend a WTO Advanced Trade Course in Geneva, 27th January to 20th March 2020. • Facilitated one exchange program student (Ms. Annika Zimmerman) under the Zurich University and Makerere University Research Collaboration (Zurich Days outcome) to travel to Makerere University-College of Health Sciences - Mulago hospital to undertake a five month's internship program (January to May 2020). • Engaged a reputable Swiss Company AB4U (led by its CEO, Mr. Bernhard Jakobs) that expressed interest in finding local partners/stakeholders to venture into fish farming, pharmaceuticals, agro-industrialisation for value addition, waste and sewage management, constructions of airports and other infrastructure including ICT and public transport. • 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 which has negative revenue implications for Uganda. • Participated in the Committee on Trade and Development (CTD). 	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 64,879 41,489 70,248 18,971 12,278 27,844 3,320

Reasons for Variation in performance

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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
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no variations to be reported

Total	239,027
Wage Recurrent	0
Non Wage Recurrent	239,027
AIA	0
Total For SubProgramme	3,393,820
Wage Recurrent	724,951
Non Wage Recurrent	2,668,869
AIA	0

Development Projects

Project: 0973 Strengthening Mission in Geneva

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Improved working environment/conditions, enhanced public image of the mission and country at large, security, safety and hygiene concerns addressed.

The process for constructing of office places of convenience within the chancery are still on going

Item **Spent**

Reasons for Variation in performance

no variations to be reported.

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	3,393,820
Wage Recurrent	724,951
Non Wage Recurrent	2,668,869
GoU Development	0
External Financing	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

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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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Geneva

Outputs Provided

Output: 01 Cooperation frameworks

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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"> Participated in the Global Refugee Forum from 16-18 December 2019 and advocated for translating the principle of principle of burden-sharing into concrete action by bringing the international community together. Followed up on the contributions submitted by multilateral development banks that is, USD 5 million from JICA for the next year towards resilience and root causes of forced displacement; Denmark committed USD 4 million for the Northern Uganda Resilience Initiative (NURI) and USD 6 million towards education; USD 2.2 billion pledged by the World Bank Group through a dedicated funding and financing window for refugees and host communities; the Inter-American Development bank pledged USD 1 billion and in addition, a broad range of States and other Stakeholders pledged financial support for refugees and host communities to the tune of USD 2 billion. Participated in the 33rd International Conference of the Red Cross and Red Crescent (9-12 December 2019) with the core objective of improving the lives of people affected by armed conflict, disasters and other emergencies. Five resolutions were negotiated and adopted by the Conference in the areas of climate change, humanitarian law implementation and respect in states, tracing of persons in times of conflict, which is aimed at improving lives in times of conflict and humanitarian disasters. Participated in the 34th Session of The Universal Periodic Review, 4-15 November 2019, to review human rights situation in the countries under review. Participated in the negotiations of the UNHCR Omnibus Resolution (15-20th October, 2019), successfully defending positions of interest to the country in the resolution Participated in the 69th session of the Executive Committee of UNHCR (EX-COM), 5th – 11th October, 2019 where we shared Uganda's experience on treatment of refugees and stateless persons as well as made further calls for equitable burden- and-responsibility-sharing towards hosting refugees. 	Item 211103 Allowances (Inc. Casuals, Temporary) 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 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 499,897 511,982 199,508 1,381 2,550 23,785 37,623 11,491 7,959 8,218 385 675 15,997 706 59,181 16,723 37,082 45,257

Reasons for Variation in performance

no variations to be reported

Total 1,480,403

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
		Wage Recurrent	511,982
		Non Wage Recurrent	968,420
		AIA	0

Output: 02 Consulars services

	Item	Spent
• Issued a total of 166 Ugandan Visas in the following categories (Single Entry - 84, Multiple Entry - 21, East African Tourist visas - 29, and Gratis visas – 32).	222003 Information and communications technology (ICT)	2,559
• Facilitated return home of three Ugandans through issuance of 2 Emergency Certificates	223001 Property Expenses	3,211
• Facilitated the attestation of 8 documents.	223003 Rent – (Produced Assets) to private entities	139,539
• Launched a new Association of Ugandans in Switzerland, Uganda Voices in Switzerland (UVIS) on 2nd November 2019. This association is of significant importance as it brings together most non-professional Ugandans living in Switzerland. The Embassy shall use it as a bridge in engaging with the Diaspora under this umbrella.	223004 Guard and Security services	12,528
• Hosted the Executive Director of UNAIDS Ms. Winnie Byanyima, at the Embassy to exchange views on possible dynamics in the organisation and how to galvanise and support her Presidency. Agreed to hold a fam meeting with Africa Ambassadors in Geneva to express appreciation for support to the Ugandan candidate and seek reassurance.	223005 Electricity	21,731
	223006 Water	6,921
	226001 Insurances	10,183

Reasons for Variation in performance

no variations to be reported

Total	196,672
Wage Recurrent	0
Non Wage Recurrent	196,672
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	US\$ Thousand
	<ul style="list-style-type: none"> • Successfully lobbied for technical assistance from UNCTAD's project 16/17K on promoting cotton by-products in Eastern and Southern Africa to concretise one of the already delivered investment profile on turning charcoal briquettes from cotton stalks through extending capacity building to cotton farmers in Gulu (West Acholi Cooperative Union members, including cotton growers and briquette makers) in conjunction with CDO and URI. • Participated in the 110th Session of the ACP Council of Ministers and the 9th Summit of ACP Heads of State and Government, 6-10 December 2019. • Participated in negotiations for the zero draft position paper for the Africa Group that is to be integrated into the G77+China ahead of UNCTAD XV Ministerial Conference. - Secured full funding for one participant from Uganda (Ministry of Trade) to attend a WTO Advanced Trade Course in Geneva, 27th January to 20th March 2020. • Facilitated one exchange program student (Ms. Annika Zimmerman) under the Zurich University and Makerere University Research Collaboration (Zurich Days outcome) to travel to Makerere University-College of Health Sciences - Mulago hospital to undertake a five month's internship program (January to May 2020). • Engaged a reputable Swiss Company AB4U (led by its CEO, Mr. Bernhard Jakobs) that expressed interest in finding local partners/stakeholders to venture into fish farming, pharmaceuticals, agro-industrialisation for value addition, waste and sewage management, constructions of airports and other infrastructure including ICT and public transport. • 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 which has negative revenue implications for Uganda. • Participated in the Committee on Trade and Development (CTD). 	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 61,727 38,637 62,208 17,084 3,241 15,706 3,320

Reasons for Variation in performance

no variations to be reported

Total 201,923

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
		Wage Recurrent	0
		Non Wage Recurrent	201,923
		AIA	0
		Total For SubProgramme	1,878,998
		Wage Recurrent	511,982
		Non Wage Recurrent	1,367,016
		AIA	0

Development Projects

Project: 0973 Strengthening Mission in Geneva

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
The process for constructing of office places of convenience within the chancery are still on going	

Reasons for Variation in performance

no variations to be reported.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	1,878,998
	Wage Recurrent	511,982
	Non Wage Recurrent	1,367,016
	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)
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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)	3,573	0	3,573
	211105 Missions staff salaries	53	0	53
	213001 Medical expenses (To employees)	2,399	0	2,399
	221001 Advertising and Public Relations	15	0	15
	221003 Staff Training	955	0	955
	221005 Hire of Venue (chairs, projector, etc)	215	0	215
	221006 Commissions and related charges	323	0	323
	221007 Books, Periodicals & Newspapers	2,250	0	2,250
	221008 Computer supplies and Information Technology (IT)	112	0	112
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	865	0	865
	221012 Small Office Equipment	1,668	0	1,668
	221014 Bank Charges and other Bank related costs	603	0	603
	222001 Telecommunications	68	0	68
	222002 Postage and Courier	1,359	0	1,359
	223003 Rent – (Produced Assets) to private entities	77,301	0	77,301
	223005 Electricity	1,062	0	1,062
	227001 Travel inland	4,946	0	4,946
	227002 Travel abroad	1,369	0	1,369
	Total	99,136	0	99,136
	Wage Recurrent	53	0	53
	Non Wage Recurrent	99,083	0	99,083
	AIA	0	0	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)		
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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	202	0	202
	223001 Property Expenses	171	0	171
	223003 Rent – (Produced Assets) to private entities	53,885	0	53,885
	223004 Guard and Security services	1,772	0	1,772
	223005 Electricity	823	0	823
	223006 Water	15,579	0	15,579
	226001 Insurances	2,177	0	2,177
	Total	74,609	0	74,609
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>74,609</i>	<i>0</i>	<i>74,609</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13,128	0	13,128
	227001 Travel inland	27,246	0	27,246
	227002 Travel abroad	2,615	0	2,615
	227003 Carriage, Haulage, Freight and transport hire	3,529	0	3,529
	227004 Fuel, Lubricants and Oils	80	0	80
	228002 Maintenance - Vehicles	5,906	0	5,906
	228003 Maintenance – Machinery, Equipment & Furniture	180	0	180
	Total	52,685	0	52,685
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>52,685</i>	<i>0</i>	<i>52,685</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	90,000	0	90,000
	Total	90,000	0	90,000
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</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>
	GRAND TOTAL	316,430	0	316,430
	<i>Wage Recurrent</i>	<i>53</i>	<i>0</i>	<i>53</i>

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)		
		<i>Non Wage Recurrent</i>	<i>226,377</i>	<i>0</i>
		<i>GoU Development</i>	<i>90,000</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>