

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	1.631	0.816	0.644	50.0%	39.5%	79.0%
Non Wage	5.790	2.895	3.031	50.0%	52.3%	104.7%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.422	3.711	3.675	50.0%	49.5%	99.0%
Total GoU+Ext Fin (MTEF)	7.422	3.711	3.675	50.0%	49.5%	99.0%
Arrears	0.238	0.238	0.000	100.0%	0.0%	0.0%
Total Budget	7.660	3.949	3.675	51.6%	48.0%	93.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.660	3.949	3.675	51.6%	48.0%	93.1%
Total Vote Budget Excluding Arrears	7.422	3.711	3.675	50.0%	49.5%	99.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	7.42	3.71	3.67	50.0%	49.5%	99.0%
Sub-SubProgramme: 52 Overseas Mission Services	7.42	3.71	3.67	50.0%	49.5%	99.0%
Total for Vote	7.42	3.71	3.67	50.0%	49.5%	99.0%

Matters to note in budget execution

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- Covid 19 pandemic disrupted the calendar of meetings and activities.
- Low staffing levels currently standing at 1+7. The Mission is accredited to cover the UN office and other International Organisations based in Geneva. In a snap shot the coverage involves 33 International Organisations, of which 23 are Intergovernmental organisations and 8 UN agencies. Additionally, the Mission covers 250 Non-Governmental Organisations headquartered in Geneva as well as responsible for the Bilateral relations with Switzerland.
- 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.
- High costs of living compared to the non-competitive remuneration rates in form of allowances/salaries. The situation has been exacerbated by the Covid 19 global pandemic which has witnessed sky rocketed commodity prices.
- High rent expenditure can be substituted with long term strategy of buying property. If Uganda wants to continue being part of the Community of Nations, then it will have to maintain an Embassy in Geneva for good and this calls for timely planning.
- Arrears in payment of assessed contribution fees to South Centre and WTO, IOM resulting in Uganda being placed under administrative measures including loosing of voting rights and shaming. This is negative publicity for the country's image.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.038 Bn Shs	Department/Project :01 Headquarters Geneva
Reason:	
<i>Items</i>	
12,331,967.000 UShs	223006 Water
Reason: the planned activities didnot occur as expected.	
11,422,962.000 UShs	223005 Electricity
Reason: the planned activities didnot occur as expected.	
11,216,828.000 UShs	223004 Guard and Security services
Reason: the planned activities didnot occur as expected.	
2,008,710.000 UShs	221007 Books, Periodicals & Newspapers
Reason: the planned activities didnot occur as expected.	
892,885.000 UShs	221012 Small Office Equipment
Reason: the planned activities didnot occur as expected.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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QUARTER 2: Highlights of Vote Performance

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

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer; Mr. BRIAN MWESIGWA			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	200	6
Percentage change of foreign exchange inflows	Percentage	25%	6%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

Quarter Two Performance Report 2021-2022

Cooperation framework

- Participated and made statements at the third cycle of the Universal Periodic Review of Tanzania, Eswatini, Ireland and Hungary in the Human Rights Council.
- Participated and made statements at the Pre- Session of the Universal Periodic Review of Uganda ahead of the upcoming UPR IN January 2022.
- Participated in the Special Session of human rights situation in the Sudan and monitored and communicated to the headquarters on the developments.
- Participated in the Special Session of human rights situation in Ethiopia and monitored and communicated to the headquarters on the developments on the subject.
- Communicated the candidature of a Ugandan-Ms. Brenda Akia, and continue to lobby for her election to the Committee on elimination of all forms of discrimination against women (CEDAW) slated for June 2022 in New York.
- Lobbied the UN office and facilitated Ms Emelda Adongo from the Ministry of Justice and Constitutional Affairs to attend a month-long internship with the UN and included her in Uganda's delegation to the 48th Human Rights Council.
- Participated and made statements at the 112th Council Session of the IOM and specifically called upon the IOM to set up a "Migrant Returnee Fund" to facilitate the return of stranded migrants, especially the victims of smuggling and human trafficking.
- Participated and made statement at the LDC/SIDS Workshop for the Asia Region and called for continued financial support to Ugandan government officials to enable their participation in the work of the human rights council, especially during ordinary sessions.
- Represented the Republic of Uganda in the World Intellectual Property Organization (WIPO) activities in consultation with URSB and Ministry of Justice and Constitutional Affairs in which key decisions and resolutions that have a positive impact on the image of the country were made;
- Lobbied and sought support for Uganda's candidatures for the post Vice of Chair WIPO Conferences and Chair of the WIPO Paris Union Executive Committee for the Biennium 2021-2022 during the WIPO Assemblies held from 4-8 October 2021 in Geneva. Ms. Mercy K. Kainobwisho, Registrar General, Uganda Registration Services Bureau was elected to the position of Vice Chair, WIPO Conferences while Mr. Gilbert Agaba, Director, Intellectual Property, Uganda Registration Services Bureau was elected to the position of Chair of the WIPO Paris Union Executive Committee. This enhanced Uganda's image abroad.

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- Lobbied and sought support for Uganda to be re-elected as Member of the WIPO Coordination Committee and elected as a member of the WIPO Program and Budget Committee for the Biennium 2021-2022 during WIPO Assemblies held from 4-8 October 2021. This enhanced Uganda's image abroad.
- Continued to coordinate International Telecommunications Union (ITU) activities with Ministry of Information, Communications and Technology; and Uganda Communications Commission, candidatures for election to the post of Secretary General of ITU for the term 2022-2025 to be held during the ITU plenipotentiary Conference in Bucharest, Romania, September 26 – October 14, 2022. This has continued to promote and strengthen diplomatic relations with the United Nations and the International Telecommunication Union of which Uganda is a member;
- Continued to coordinate World Meteorological Organization (WMO) and the United Nations Environment Programme activities with Ministry of Water and Environment, National Environmental Management Authority and the Uganda National Meteorological Authority. This has continued to promote and strengthen diplomatic relations with the United Nations and the World Meteorological Organization of which Uganda is a member.
- Joined Uganda's delegation at the COP26 Climate Change Conference in Glasgow, Scotland from 31 October-12 November 2021 in which key decisions and resolutions on how to tackle climate change were made.
- The mission coordinated Uganda's participation in the 343rd session of the ILO's Governing Body, from 1 – 13 November 2021, in which Uganda made two statements on behalf of the Africa Group on Occupational Health and Safety and Progress report on the work of the tripartite working group on the full, equal and democratic participation in the ILO's tripartite governance in the spirit of the Centenary Declaration.
- The mission coordinated Uganda's participation in 109th International Labour Conference from 25th November to 11 December 2021, in which the Head of Mission chaired the Working Party on Skills and Lifelong Learning, and the mission was spokesperson for the Africa Group, making four statements on the agenda items, and taking part in the drafting of the report/resolution.
- Participated in various WHO weekly information sessions and meetings where we stressed the need for strengthening WHO's preparedness and responsiveness to emergencies.
- Represented Uganda on the technical Working Group that prepared for the Special Session of the World Health Assembly (WHA) that took place in November - December 2021.
- The mission participated in the UNAIDS PCB stakeholder briefings in November – December 2021, where we discussed the UNAIDS Executive Director's proposal for alignment of UNAIDS PCB. Uganda's support to this end was fully acknowledged by Ms Winnie Byanyima, Executive Director, UNAIDS, Geneva, Switzerland.

Promotion of tourism and trade

- The Mission coordinated Uganda's participation in 15th Quadrennial Session of the United Nations Conference on Trade and Development from 3 – 7 October 2021, that sought a concrete decade of action in pursuit of the Sustainable Development Goals. The conference was focused on reducing inequality and vulnerability by ensuring trade works for all and that development remains high on the global agenda. Uganda participated in negotiations of the Conference's outcome documents.

Consular matters

- The Mission organised a meeting with the Diaspora in Bern on 26 November 2021, in which presentations were made on Consular Matters. The presentation was well received and out of this 4 passport renewals were submitted.
- Assisted in the process of expediting 25 visa application, all these were promptly cleared and applicants received the relevant Approval letters.
- Interviewed and approved 6 passport renewals and documents were forwarded to Kampala for processing the passports.
- The Consular Office handled 85 telephone enquires in relation to visas, passports, Dual Citizenship and legalization.
- At least 60 emails were handled, mainly responding to visa, passports and general travel issues including Covid requirements on arrival in Uganda.

V3: Details of Releases and Expenditure

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QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	7.66	3.95	3.67	51.6%	48.0%	93.1%
Class: Outputs Provided	7.42	3.71	3.67	50.0%	49.5%	99.0%
165201 Cooperation frameworks	5.98	2.99	3.06	50.0%	51.2%	102.4%
165202 Consulars services	1.05	0.53	0.39	50.0%	37.1%	74.1%
165204 Promotion of trade, tourism, education, and investment	0.39	0.20	0.23	50.0%	57.3%	114.6%
Class: Arrears	0.24	0.24	0.00	100.0%	0.0%	0.0%
165299 Arrears	0.24	0.24	0.00	100.0%	0.0%	0.0%
Total for Vote	7.66	3.95	3.67	51.6%	48.0%	93.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.42	3.71	3.67	50.0%	49.5%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	1.78	0.89	1.00	50.0%	56.1%	112.3%
211105 Missions staff salaries	1.63	0.82	0.64	50.0%	39.5%	79.0%
213001 Medical expenses (To employees)	0.61	0.31	0.35	50.0%	57.7%	115.4%
221001 Advertising and Public Relations	0.01	0.00	0.01	50.0%	57.0%	113.9%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.2%	100.4%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.03	50.0%	92.5%	185.0%
221006 Commissions and related charges	0.04	0.02	0.02	50.0%	54.6%	109.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	5.4%	10.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	48.5%	97.0%
221009 Welfare and Entertainment	0.04	0.02	0.03	50.0%	85.2%	170.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	52.7%	105.4%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	32.1%	64.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	107.3%	214.6%
222001 Telecommunications	0.08	0.04	0.05	50.0%	59.5%	119.0%
222002 Postage and Courier	0.01	0.00	0.01	50.0%	63.1%	126.2%
222003 Information and communications technology (ICT)	0.06	0.03	0.05	50.0%	82.8%	165.7%
223001 Property Expenses	0.01	0.01	0.01	50.0%	59.5%	118.9%
223003 Rent – (Produced Assets) to private entities	2.42	1.21	1.10	50.0%	45.4%	90.7%
223004 Guard and Security services	0.03	0.01	0.00	50.0%	10.8%	21.6%
223005 Electricity	0.05	0.03	0.01	50.0%	27.6%	55.2%
223006 Water	0.03	0.02	0.00	50.0%	8.9%	17.8%
226001 Insurances	0.04	0.02	0.02	50.0%	41.7%	83.4%
227001 Travel inland	0.14	0.07	0.10	50.0%	72.7%	145.4%

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227002 Travel abroad	0.20	0.10	0.13	50.0%	66.9%	133.9%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.03	50.0%	61.3%	122.5%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.02	50.0%	63.8%	127.6%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	41.5%	83.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	51.4%	102.7%
Class: Arrears	0.24	0.24	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.24	0.24	0.00	100.0%	0.0%	0.0%
Total for Vote	7.66	3.95	3.67	51.6%	48.0%	93.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	7.66	3.95	3.67	51.6%	48.0%	93.1%
<i>Departments</i>						
01 Headquarters Geneva	7.66	3.95	3.67	51.6%	48.0%	93.1%
Total for Vote	7.66	3.95	3.67	51.6%	48.0%	93.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Geneva

Outputs Provided

Budget Output: 01 Cooperation frameworks

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

To enhance national security development, the country's image abroad and wellbeing of Ugandans. Strengthen peace support and peace building and post conflict reconstruction and development initiatives	<ul style="list-style-type: none"> Participated and made statements at the third cycle of the Universal Periodic Review of Tanzania, Eswatini, Ireland and Hungary in the Human Rights Council; Participated and made statements at the Pre- Session of the Universal Periodic Review of Uganda ahead of the upcoming UPR IN January 2022. Participated in the Special Session of human rights situation in the Sudan and monitored and communicated to the headquarters on the developments; Participated in the Special Session of human rights situation in Ethiopia and monitored and communicated to the headquarters on the developments on the subject. Communicated the candidature of a Ugandan-Ms. Brenda Akia, and continue to lobby for her election to the Committee on elimination of all forms of discrimination against women (CEDAW) slated for June 2022 in New York; Lobbied the UN office and facilitated Ms Emelda Adongo from the Ministry of Justice and Constitutional Affairs to attend a month-long internship with the UN and included her in Uganda's delegation to the 48th Human Rights Council. Participated and made statements at the 112th Council Session of the IOM and specifically called upon the IOM to set up a "Migrant Returnee Fund" to facilitate the return of stranded migrants, especially the victims of smuggling and human trafficking; Participated and made statement at the LDC/SIDS Workshop for the Asia Region and called for continued financial support to Ugandan government officials to enable their participation in the work of the human rights council, especially during ordinary sessions. Represented the Republic of Uganda in the World Intellectual Property Organization (WIPO) activities in consultation with URSB and Ministry of Justice and Constitutional Affairs in which key decisions and resolutions that have a positive impact on the image of the country were made; 	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)		955,526
	211105 Missions staff salaries		644,008
	213001 Medical expenses (To employees)		353,655
	221001 Advertising and Public Relations		5,149
	221003 Staff Training		7,534
	221005 Hire of Venue (chairs, projector, etc)		27,414
	221006 Commissions and related charges		21,542
	221007 Books, Periodicals & Newspapers		241
	221008 Computer supplies and Information Technology (IT)		11,250
	221009 Welfare and Entertainment		33,657
	221011 Printing, Stationery, Photocopying and Binding		14,673
	221012 Small Office Equipment		1,607
	221014 Bank Charges and other Bank related costs		2,870
	222001 Telecommunications		46,384
	222002 Postage and Courier		5,049
	223003 Rent – (Produced Assets) to private entities		793,668
	223005 Electricity		10,093
	227001 Travel inland		41,611
	227002 Travel abroad		83,073

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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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Reasons for Variation in performance

	Total	3,059,002
	Wage Recurrent	644,008
	Non Wage Recurrent	2,414,994
	Arrears	0
	AIA	0

Budget Output: 02 Consulars services

		Item	Spent
Providing protocol services to entitled dignitaries	• The Mission organised a meeting with the Diaspora in Bern on 26 November 2021, in which presentations were made on Consular Matters. The presentation was well received and out of this 4 passport renewals were submitted.	222003 Information and communications technology (ICT)	51,272
Providing of consular services to Ugandans in Switzerland		223001 Property Expenses	7,532
Organizing National Day celebrations and attending Diplomatic functions of countries represented at the UN		223003 Rent – (Produced Assets) to private entities	304,811
Documents legalized and visa Issued	• Assisted in the process of expediting 25 visa application, all these were promptly cleared and applicants received the relevant Approval letters.	223004 Guard and Security services	3,083
	• Interviewed and approved 6 passport renewals and documents were forwarded to Kampala for processing the passports.	223005 Electricity	3,984
		223006 Water	2,668
	• The Consular Office handled 85 telephone enquires in relation to visas, passports, Dual Citizenship and legalization.	226001 Insurances	17,105
	• At least 60 emails were handled, mainly responding to visa, passports and general travel issues including Covid requirements on arrival in Uganda.		

Reasons for Variation in performance

	Total	390,456
	Wage Recurrent	0
	Non Wage Recurrent	390,456
	Arrears	0
	AIA	0

Budget 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
To promote commercial and economic diplomacy	<ul style="list-style-type: none"> The Mission coordinated Uganda's participation in 15th Quadrennial Session of the United Nations Conference on Trade and Development from 3 – 7 October 2021, that sought a concrete decade of action in pursuit of the Sustainable Development Goals. The conference was focused on reducing inequality and vulnerability by ensuring trade works for all and that development remains high on the global agenda. Uganda participated in negotiations of the Conference's outcome documents. 	Item	Spent
Attraction of tourists		211103 Allowances (Inc. Casuals, Temporary)	46,568
Promotion of FDI		227001 Travel inland	63,044
Market access secured for products and services in which we have a comparative advantage		227002 Travel abroad	50,397
Uganda's tourism, investment potential and products showcased		227003 Carriage, Haulage, Freight and transport hire	27,573
Investors attracted		227004 Fuel, Lubricants and Oils	15,769
		228002 Maintenance - Vehicles	18,404
		228003 Maintenance – Machinery, Equipment & Furniture	3,596

Reasons for Variation in performance

Total	225,352
Wage Recurrent	0
Non Wage Recurrent	225,352
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
Total For Department	3,674,809
Wage Recurrent	644,008
Non Wage Recurrent	3,030,801
Arrears	0
<i>AIA</i>	0
GRAND TOTAL	3,674,809
Wage Recurrent	644,008
Non Wage Recurrent	3,030,801
GoU Development	0
External Financing	0
Arrears	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
Sub-SubProgramme: 52 Overseas Mission Services			
Departments			
Department: 01 Headquarters Geneva			
Outputs Provided			
Budget 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 and made statements at the third cycle of the Universal Periodic Review of Tanzania, Eswatini, Ireland and Hungary in the Human Rights Council; Participated and made statements at the Pre- Session of the Universal Periodic Review of Uganda ahead of the upcoming UPR IN January 2022. Participated in the Special Session of human rights situation in the Sudan and monitored and communicated to the headquarters on the developments; Participated in the Special Session of human rights situation in Ethiopia and monitored and communicated to the headquarters on the developments on the subject. Communicated the candidature of a Ugandan-Ms. Brenda Akia, and continue to lobby for her election to the Committee on elimination of all forms of discrimination against women (CEDAW) slated for June 2022 in New York; Lobbied the UN office and facilitated Ms Emelda Adongo from the Ministry of Justice and Constitutional Affairs to attend a month-long internship with the UN and included her in Uganda's delegation to the 48th Human Rights Council. Participated and made statements at the 112th Council Session of the IOM and specifically called upon the IOM to set up a "Migrant Returnee Fund" to facilitate the return of stranded migrants, especially the victims of smuggling and human trafficking; Participated and made statement at the LDC/SIDS Workshop for the Asia Region and called for continued financial support to Ugandan government officials to enable their participation in the work of the human rights council, especially during ordinary sessions. Represented the Republic of Uganda in the World Intellectual Property Organization (WIPO) activities in consultation with URSB and Ministry of Justice and Constitutional Affairs in which key decisions and resolutions that have a positive impact on the image of the country were made; 	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 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 534,150 360,848 45,093 4,764 7,534 16,896 5,215 241 9,505 16,935 8,002 1,071 726 10,667 2,237 383 2,412 18,271 37,848

Reasons for Variation in performance

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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
		Total	1,082,798
		Wage Recurrent	360,848
		Non Wage Recurrent	721,950
		AIA	0

Budget Output: 02 Consulars services

	Item	Spent
• The Mission organised a meeting with the Diaspora in Bern on 26 November 2021, in which presentations were made on Consular Matters. The presentation was well received and out of this 4 passport renewals were submitted.	222003 Information and communications technology (ICT)	51,272
	223001 Property Expenses	7,532
	223003 Rent – (Produced Assets) to private entities	128,150
• Assisted in the process of expediting 25 visa application, all these were promptly cleared and applicants received the relevant Approval letters.	223004 Guard and Security services	1,535
	223005 Electricity	3,070
	223006 Water	1,764
• Interviewed and approved 6 passport renewals and documents were forwarded to Kampala for processing the passports.	226001 Insurances	11,029
• The Consular Office handled 85 telephone enquires in relation to visas, passports, Dual Citizenship and legalization.		
• At least 60 emails were handled, mainly responding to visa, passports and general travel issues including Covid requirements on arrival in Uganda.		

Reasons for Variation in performance

	Total	204,353
	Wage Recurrent	0
	Non Wage Recurrent	204,353
	AIA	0

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

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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"> The Mission coordinated Uganda's participation in 15th Quadrennial Session of the United Nations Conference on Trade and Development from 3 – 7 October 2021, that sought a concrete decade of action in pursuit of the Sustainable Development Goals. The conference was focused on reducing inequality and vulnerability by ensuring trade works for all and that development remains high on the global agenda. Uganda participated in negotiations of the Conference's outcome documents. 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 8,366 50,624 31,653 9,286 12,805 3,009
<i>Reasons for Variation in performance</i>			
		Total	115,744
		Wage Recurrent	0
		Non Wage Recurrent	115,744
		AIA	0
<i>Arrears</i>			
		Total For Department	1,402,895
		Wage Recurrent	360,848
		Non Wage Recurrent	1,042,047
		AIA	0
		GRAND TOTAL	1,402,895
		Wage Recurrent	360,848
		Non Wage Recurrent	1,042,047
		GoU Development	0
		External Financing	0
		AIA	0

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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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Geneva

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(105,436)	0	(105,436)
	211105 Missions staff salaries	171,623	0	171,623
	213001 Medical expenses (To employees)	(47,295)	0	(47,295)
	221001 Advertising and Public Relations	(629)	0	(629)
	221003 Staff Training	(34)	0	(34)
	221005 Hire of Venue (chairs, projector, etc)	(12,599)	0	(12,599)
	221006 Commissions and related charges	(1,816)	0	(1,816)
	221007 Books, Periodicals & Newspapers	2,009	0	2,009
	221008 Computer supplies and Information Technology (IT)	353	0	353
	221009 Welfare and Entertainment	(13,914)	0	(13,914)
	221011 Printing, Stationery, Photocopying and Binding	(749)	0	(749)
	221012 Small Office Equipment	893	0	893
	221014 Bank Charges and other Bank related costs	(1,532)	0	(1,532)
	222001 Telecommunications	(7,418)	0	(7,418)
	222002 Postage and Courier	(1,049)	0	(1,049)
	223003 Rent – (Produced Assets) to private entities	(7,119)	0	(7,119)
	223005 Electricity	157	0	157
	227001 Travel inland	(14,515)	0	(14,515)
	227002 Travel abroad	(32,378)	0	(32,378)
	Total	(71,447)	0	(71,447)
	Wage Recurrent	171,623	0	171,623
	Non Wage Recurrent	(243,070)	0	(243,070)
	AIA	0	0	0

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Mission in Geneva

QUARTER 3: Revised Workplan

Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	(20,322)	0	(20,322)
223001 Property Expenses	(1,198)	0	(1,198)
223003 Rent – (Produced Assets) to private entities	119,471	0	119,471
223004 Guard and Security services	11,217	0	11,217
223005 Electricity	11,266	0	11,266
223006 Water	12,332	0	12,332
226001 Insurances	3,395	0	3,395
Total	136,161	0	136,161
Wage Recurrent	0	0	0
Non Wage Recurrent	136,161	0	136,161
AIA	0	0	0

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(4,296)	0	(4,296)
227001 Travel inland	(18,154)	0	(18,154)
227002 Travel abroad	(1,380)	0	(1,380)
227003 Carriage, Haulage, Freight and transport hire	(5,073)	0	(5,073)
227004 Fuel, Lubricants and Oils	(3,411)	0	(3,411)
228002 Maintenance - Vehicles	3,763	0	3,763
228003 Maintenance – Machinery, Equipment & Furniture	(96)	0	(96)
Total	(28,647)	0	(28,647)
Wage Recurrent	0	0	0
Non Wage Recurrent	(28,647)	0	(28,647)
AIA	0	0	0

Development Projects

GRAND TOTAL	36,067	0	36,067
Wage Recurrent	171,623	0	171,623
Non Wage Recurrent	(135,555)	0	(135,555)
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0