

Vote:214 Mission in Geneva

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.450	1.450	1.460	100.0%	100.7%	100.7%
	Non Wage	5.790	6.190	6.205	106.9%	107.2%	100.2%
Dev't.	GoU	0.180	0.278	0.285	154.4%	158.3%	102.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.420	7.919	7.949	106.7%	107.1%	100.4%
Total GoU+Ext Fin (MTEF)		7.420	7.919	7.949	106.7%	107.1%	100.4%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.420	7.919	7.949	106.7%	107.1%	100.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.420	7.919	7.949	106.7%	107.1%	100.4%
Total Vote Budget Excluding Arrears		7.420	7.919	7.949	106.7%	107.1%	100.4%

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	7.92	7.95	106.7%	107.1%	100.4%
Total for Vote	7.42	7.92	7.95	106.7%	107.1%	100.4%

Matters to note in budget execution

1. Covid 19 pandemic disrupted the calendar of meetings and activities, causing postponement of the Inter-Government meetings and activities in the due course.
2. Low staffing levels currently standing at 1+6. 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. An addition of two staff would be a good boost to enhance Mission effectiveness and efficiency.
3. 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.
4. 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.
5. 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.
6. Arrears in payment of assessed contribution fees to South Centre and 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)

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1652 Overseas Mission Services		
0.001 Bn Shs	SubProgram/Project :01 Headquarters Geneva	
Reason:		
Items		
914,716.000 UShs	221014 Bank Charges and other Bank related costs	
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Program 1652 Overseas Mission Services		
0.414 Bn Shs	SubProgram/Project :01 Headquarters Geneva	
Reason: Outstanding amounts from previous quarters, and payment of rent in Advance		
Items		
206,226,619.000 UShs	223003 Rent – (Produced Assets) to private entities	
Reason: Rent paid in advance		
105,173,964.000 UShs	213001 Medical expenses (To employees)	
Reason: Outstanding amounts from previous quarters		
72,134,926.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Outstanding amounts from previous quarters		
23,428,175.000 UShs	223005 Electricity	
Reason: Outstanding amounts from previous quarters		
2,940,896.000 UShs	227001 Travel inland	
Reason: Outstanding amounts from previous quarters		
0.105 Bn Shs	SubProgram/Project :0973 Strengthening Mission in Geneva	
Reason: foreign exchange losses during the depreciatiob of assets at FY end		
Items		
104,879,867.000 UShs	312101 Non-Residential Buildings	
Reason: foreign exchange losses during the depreciatiob of assets at FY end		

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

Vote:214

Mission in Geneva

QUARTER 4: Highlights of Vote Performance

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 Q4
Number of cooperation frameworks negotiated, and concluded	Number	8	6
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			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	40	6
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of official visits facilitated	Number	25	0
Number of Visas issued to foreigners travelling to Uganda.	Number	1050	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	22	0
No. of export markets accessed.	Number	15	0

Performance highlights for the Quarter

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

1. Participated in four G77+China standing dialogues on the impact of the Covid 19 pandemic on Developing Countries with a view to shape the UNCTAD 15 position paper previously finalised Before Covid to reflect and align itself to realities caused by the pandemic thus far and explore options for building back better. There was renewed commitment to advocate for a debt restructuring system, strong multilateral system capable of dealing with this kind of crisis especially when it comes to the problems this crisis poses for the developing countries, mitigation of the annual investment gap towards the implementation of the SDGs which UNCTADs estimates to be \$2.5Trillion, structural transformation, Diversification, closing the digital divide, building of productive capacities, competition and consumer protection policies in light of Covid 19 vaccine development and its accessibility.
2. Participated in the 73rd World Health Assembly in which Member States among other resolutions renewed support for the intensified efforts for manufacturing, therapies and vaccines for the treatment of Covid 19 and further declared that the said vaccines shall be developed as a public good.
3. Participated in the renewed 43rd Session of the Human Rights Council in which the Africa Group successfully canvassed for a special session on the agenda to address racism in the wake of the killing of Mister George Floyd in the United States. A resolution renewing commitment against racism in all its forms was adopted contributing to making the world a safer place.
4. Participated ILO Africa Group meeting to lay strategy on the approach for informal consultations in the framework of the 1986 amendment. Agreed that identification of actions to democratise ILO governance shall only be dealt with in the working group so that it has a permanent reference.
5. Submitted Uganda's candidature for the post of Assistant Secretary General at the Pan African Postal Union with Member States based in Switzerland.
6. Participated in the Committee on Technical Barriers to Trade and continued to defend the 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.
7. Continued the advocacy and delivered a statement in the Committee on Agriculture in Special Session (COASS) and continued to lobby for technical assistance and capacity building for the cotton sector to enable Ugandan cotton farmers and traders to benefit from multilateral cotton trade.
8. Participated in the Webinar on sustainable trade after COVID-19 on the occasion of the World Environment Day 2020 that discussed role of sustainable trade after COVID-19 and how global supply chains could be rendered both greener and more resilient to environmental and other shocks.
9. Participated in the in the Council for Trade in Services and continued to take stock of the implementation and operation of notifications, consistent with the Nairobi Decision on services waiver which offers services and service providers form LDCs preferential treatment in markets of WTO members that have notified preferences in specific sectors.
10. Visited Swiss Genetics to convey reassurance of the cooperation between Uganda's NAGRC and Swiss Genetics. This followed the bad publicity in the media of the arrest of the former Executive Director for NAGRC. The NGRC team visited Swiss Genetics in March and expressed strong desire to cooperate in the area of animal breeding.
11. Facilitated the designation of the new Uganda's Management Authority for the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) in accordance with Article IX of the Convention and Resolution of the Conf. 18.6 of the Conference of Parties.
12. Legalised one document.
13. Attended to 30 inquests from prospective travellers on issuance of visa and closure of international borders.
14. Mobilised, and registered 13 Ugandans stranded in transit in Switzerland owing to Covid 19 pandemic and associated close down of international borders.
15. Disseminated information to Ugandans and the host state on the standard operating Procedures on repatriation of nationals and returning residents including exploring and sharing of options for chartered flight to facilitate their coordinated travel back home.
16. Participated in one diplomatic function, Paul Klee event thus promoting public diplomacy.
17. Undertook seven consular visits attending to distress calls from Ugandans stranded and those in Diaspora who had lost jobs in Vitznau, Luzern, Zurich, Bern and Montreal.
18. Commenced on the processing of the repatriation of the remains of Uganda's Ambassador to the UN and Switzerland who passed on 10th June 2020.

V3: Details of Releases and Expenditure

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

Vote:214

Mission in Geneva

QUARTER 4: Highlights of Vote Performance

<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	7.92	7.95	106.7%	107.1%	100.4%
Class: Outputs Provided	7.24	7.64	7.66	105.5%	105.9%	100.3%
165201 Cooperation frameworks	5.54	5.94	5.95	107.2%	107.6%	100.3%
165202 Consulars services	1.12	1.12	1.13	100.0%	100.5%	100.5%
165204 Promotion of trade, tourism, education, and investment	0.58	0.58	0.58	100.0%	99.8%	99.8%
Class: Capital Purchases	0.18	0.28	0.28	154.6%	158.3%	102.4%
165272 Government Buildings and Administrative Infrastructure	0.18	0.28	0.28	154.6%	158.3%	102.4%
Total for Vote	7.42	7.92	7.95	106.7%	107.1%	100.4%

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	7.64	7.66	105.5%	105.9%	100.3%
211103 Allowances (Inc. Casuals, Temporary)	2.07	2.14	2.14	103.2%	103.5%	100.3%
211105 Missions staff salaries	1.45	1.45	1.46	100.0%	100.7%	100.7%
213001 Medical expenses (To employees)	0.41	0.52	0.52	126.2%	125.4%	99.4%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	99.7%	99.7%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.5%	100.5%
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	0.11	0.11	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	104.1%	104.1%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.5%	100.5%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.4%	100.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.5%	100.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	102.4%	102.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	65.8%	65.8%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.1%	100.1%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	101.9%	101.9%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	101.1%	101.1%
223001 Property Expenses	0.01	0.01	0.01	100.0%	101.7%	101.7%
223003 Rent – (Produced Assets) to private entities	2.07	2.27	2.28	109.8%	110.0%	100.2%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	101.3%	101.3%
223005 Electricity	0.10	0.12	0.12	122.5%	123.4%	100.8%
223006 Water	0.05	0.05	0.05	100.0%	102.9%	102.9%
226001 Insurances	0.04	0.04	0.04	100.0%	101.8%	101.8%
227001 Travel inland	0.28	0.28	0.28	100.0%	101.1%	101.1%
227002 Travel abroad	0.25	0.25	0.25	100.0%	100.4%	100.4%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	101.5%	101.5%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.9%	100.9%

Vote:214

Mission in Geneva

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	101.4%	101.4%
Class: Capital Purchases	0.18	0.28	0.28	154.6%	158.3%	102.4%
312101 Non-Residential Buildings	0.18	0.28	0.28	154.6%	158.3%	102.4%
Total for Vote	7.42	7.92	7.95	106.7%	107.1%	100.4%

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	7.92	7.95	106.7%	107.1%	100.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.24	7.64	7.66	105.5%	105.9%	100.3%
<i>Development Projects</i>						
0973 Strengthening Mission in Geneva	0.18	0.28	0.28	154.6%	158.3%	102.4%
Total for Vote	7.42	7.92	7.95	106.7%	107.1%	100.4%

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 4: 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			

Vote:214

Mission in Geneva

QUARTER 4: 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>	<p>• Participated in four G77+China standing dialogues on the impact of the Covid 19 pandemic on Developing Countries with a view to shape the UNCTAD 15 position paper previously finalised Before Covid to reflect and align itself to realities caused by the pandemic thus far and explore options for building back better. There was renewed commitment to advocate for a debt restructuring system, strong multilateral system capable of dealing with this kind of crisis especially when it comes to the problems this crisis poses for the developing countries, mitigation of the annual investment gap towards the implementation of the SDGs which UNCTADs estimates to be \$2.5Trillion, structural transformation, Diversification, closing the digital divide, building of productive capacities, competition and consumer protection policies in light of Covid 19 vaccine development and its accessibility.</p> <p>• Participated in the 73rd World Health Assembly in which Member States among other resolutions renewed support for the intensified efforts for manufacturing, therapies and vaccines for the treatment of Covid 19 and further declared that the said vaccines shall be developed as a public good.</p> <p>• Participated in the renewed 43rd Session of the Human Rights Council in which the Africa Group successfully canvassed for a special session on the agenda to address racism in the wake of the killing of Mister George Floyd in the United States. A resolution renewing commitment against racism in all its forms was adopted contributing to making the world a safer place.</p> <p>• Participated ILO Africa Group meeting to lay strategy on the approach for informal consultations in the framework of the 1986 amendment. Agreed that identification of actions to democratise ILO governance shall only be dealt with in the working group so that it has a permanent reference.</p> <p>• Submitted Uganda's candidature for the post of Assistant Secretary General at the Pan African Postal Union with Member States based in Switzerland.</p>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,990,533
		211105 Missions staff salaries	1,459,644
		213001 Medical expenses (To employees)	518,604
		221001 Advertising and Public Relations	2,783
		221003 Staff Training	15,082
		221005 Hire of Venue (chairs, projector, etc)	23,785
		221006 Commissions and related charges	108,962
		221007 Books, Periodicals & Newspapers	4,686
		221008 Computer supplies and Information Technology (IT)	23,316
		221009 Welfare and Entertainment	39,648
		221011 Printing, Stationery, Photocopying and Binding	27,987
		221012 Small Office Equipment	5,122
		221014 Bank Charges and other Bank related costs	1,760
		222001 Telecommunications	68,251
		222002 Postage and Courier	8,152
		223003 Rent – (Produced Assets) to private entities	1,347,543
		223005 Electricity	62,730
		227001 Travel inland	141,785
		227002 Travel abroad	104,613

Reasons for Variation in performance

Vote:214 Mission in Geneva

QUARTER 4: 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
		Total	5,954,988
		Wage Recurrent	1,459,644
		Non Wage Recurrent	4,495,344
		<i>AIA</i>	0

Output: 02 Consular services

		Item	Spent
• Providing protocol services to entitled dignitaries.	• Legalised one document.		
• Providing Consular services to all Ugandans in Switzerland.	• Attended to 30 inquests from prospective travellers on issuance of visa and closure of international borders.	222003 Information and communications technology (ICT)	10,108
• Manage visits of government delegations.	• Mobilised, and registered 13 Ugandans stranded in transit in Switzerland owing to Covid 19 pandemic and associated close down of international borders.	223001 Property Expenses	9,157
• Organising Independence or National Day celebrations	• Disseminated information to Ugandans and the host state on the standard operating Procedures on repatriation of nationals and returning residents including exploring and sharing of options for chartered flight to facilitate their coordinated travel back home.	223003 Rent – (Produced Assets) to private entities	930,457
	• Participated in one diplomatic function, Paul Klee event thus promoting public diplomacy.	223004 Guard and Security services	28,963
	• Undertook seven consular visits attending to distress calls from Ugandans stranded and those in Diaspora who had lost jobs in Vitznau, Luzern, Zurich, Bern and Montreal.	223005 Electricity	60,698
	• Commenced on the processing of the repatriation of the remains of Uganda's Ambassador to the UN and Switzerland who passed on 10th June 2020.	223006 Water	46,316
		226001 Insurances	41,741

Reasons for Variation in performance

	Total	1,127,440
	Wage Recurrent	0
	Non Wage Recurrent	1,127,440
	<i>AIA</i>	0

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

Vote:214 Mission in Geneva

QUARTER 4: 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"> • Participated in the Committee on Technical Barriers to Trade and continued to defend the 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. • Continued the advocacy and delivered a statement in the Committee on Agriculture in Special Session (COASS) and continued to lobby for technical assistance and capacity building for the cotton sector to enable Ugandan cotton farmers and traders to benefit from multilateral cotton trade. • Participated in the Webinar on sustainable trade after COVID-19 on the occasion of the World Environment Day 2020 that discussed role of sustainable trade after COVID-19 and how global supply chains could be rendered both greener and more resilient to environmental and other shocks. • Participated in the in the Council for Trade in Services and continued to take stock of the implementation and operation of notifications, consistent with the Nairobi Decision on services waiver which offers services and service providers form LDCs preferential treatment in markets of WTO members that have notified preferences in specific sectors. • Visited Swiss Genetics to convey reassurance of the cooperation between Uganda's NAGRC and Swiss Genetics. This followed the bad publicity in the media of the arrest of the former Executive Director for NAGRC. The NGRC team visited Swiss Genetics in March and expressed strong desire to cooperate in the area of animal breeding. • Facilitated the designation of the new Uganda's Management Authority for the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) in accordance with Article IX of the Convention and Resolution of the Conf. 18.6 of the Conference of Parties. 	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 150,532 139,593 146,749 45,688 24,929 67,404 7,099

Reasons for Variation in performance

Vote:214

Mission in Geneva

QUARTER 4: 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	581,993
		Wage Recurrent	0
		Non Wage Recurrent	581,993
		AIA	0
		Total For SubProgramme	7,664,421
		Wage Recurrent	1,459,644
		Non Wage Recurrent	6,204,777
		AIA	0
<i>Development Projects</i>			
Project: 0973 Strengthening Mission in Geneva			
<i>Capital Purchases</i>			
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
		312101 Non-Residential Buildings	284,880
<i>Reasons for Variation in performance</i>			
		Total	284,880
		GoU Development	284,880
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	284,880
		GoU Development	284,880
		External Financing	0
		AIA	0
		GRAND TOTAL	7,949,301
		Wage Recurrent	1,459,644
		Non Wage Recurrent	6,204,777
		GoU Development	284,880
		External Financing	0
		AIA	0

Vote:214 Mission in Geneva

QUARTER 4: 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			
Recurrent Programmes			
Subprogram: 01 Headquarters Geneva			
Outputs Provided			
Output: 01 Cooperation frameworks			

Vote:214

Mission in Geneva

QUARTER 4: 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 four G77+China standing dialogues on the impact of the Covid 19 pandemic on Developing Countries with a view to shape the UNCTAD 15 position paper previously finalised Before Covid to reflect and align itself to realities caused by the pandemic thus far and explore options for building back better. There was renewed commitment to advocate for a debt restructuring system, strong multilateral system capable of dealing with this kind of crisis especially when it comes to the problems this crisis poses for the developing countries, mitigation of the annual investment gap towards the implementation of the SDGs which UNCTADs estimates to be \$2.5Trillion, structural transformation, Diversification, closing the digital divide, building of productive capacities, competition and consumer protection policies in light of Covid 19 vaccine development and its accessibility. Participated in the 73rd World Health Assembly in which Member States among other resolutions renewed support for the intensified efforts for manufacturing, therapies and vaccines for the treatment of Covid 19 and further declared that the said vaccines shall be developed as a public good. Participated in the renewed 43rd Session of the Human Rights Council in which the Africa Group successfully canvassed for a special session on the agenda to address racism in the wake of the killing of Mister George Floyd in the United States. A resolution renewing commitment against racism in all its forms was adopted contributing to making the world a safer place. Participated ILO Africa Group meeting to lay strategy on the approach for informal consultations in the framework of the 1986 amendment. Agreed that identification of actions to democratise ILO governance shall only be dealt with in the working group so that it has a permanent reference. Submitted Uganda's candidature for the post of Assistant Secretary General at the Pan African Postal Union with Member States based in Switzerland. 	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 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 533,154 322,745 110,430 1,402 1,700 12,456 4,019 11,825 6,231 6,898 3,716 760 1,963 4,620 201,662 36,866 4,498 19,905
			Total
			1,284,851
			Wage Recurrent
			322,745

Reasons for Variation in performance

Vote:214 Mission in Geneva

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	962,106
		AIA	0

Output: 02 Consulars services

	Item	Spent
• Legalised one document.		
• Attended to 30 inquests from prospective travellers on issuance of visa and closure of international borders.	222003 Information and communications technology (ICT)	4,805
• Mobilised, and registered 13 Ugandans stranded in transit in Switzerland owing to Covid 19 pandemic and associated close down of international borders.	223004 Guard and Security services	3,504
• Disseminated information to Ugandans and the host state on the standard operating Procedures on repatriation of nationals and returning residents including exploring and sharing of options for chartered flight to facilitate their coordinated travel back home.	223005 Electricity	31,521
• Participated in one diplomatic function, Paul Klee event thus promoting public diplomacy.	223006 Water	32,120
• Undertook seven consular visits attending to distress calls from Ugandans stranded and those in Diaspora who had lost jobs in Vitznau, Luzern, Zurich, Bern and Montreal.	226001 Insurances	17,371
• Commenced on the processing of the repatriation of the remains of Uganda's Ambassador to the UN and Switzerland who passed on 10th June 2020.		

Reasons for Variation in performance

	Total	89,321
	Wage Recurrent	0
	Non Wage Recurrent	89,321
	AIA	0

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

Vote:214

Mission in Geneva

QUARTER 4: 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 Committee on Technical Barriers to Trade and continued to defend the 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. • Continued the advocacy and delivered a statement in the Committee on Agriculture in Special Session (COASS) and continued to lobby for technical assistance and capacity building for the cotton sector to enable Ugandan cotton farmers and traders to benefit from multilateral cotton trade. • Participated in the Webinar on sustainable trade after COVID-19 on the occasion of the World Environment Day 2020 that discussed role of sustainable trade after COVID-19 and how global supply chains could be rendered both greener and more resilient to environmental and other shocks. • Participated in the in the Council for Trade in Services and continued to take stock of the implementation and operation of notifications, consistent with the Nairobi Decision on services waiver which offers services and service providers form LDCs preferential treatment in markets of WTO members that have notified preferences in specific sectors. • Visited Swiss Genetics to convey reassurance of the cooperation between Uganda's NAGRC and Swiss Genetics. This followed the bad publicity in the media of the arrest of the former Executive Director for NAGRC. The NGRC team visited Swiss Genetics in March and expressed strong desire to cooperate in the area of animal breeding. • Facilitated the designation of the new Uganda's Management Authority for the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) in accordance with Article IX of the Convention and Resolution of the Conf. 18.6 of the Conference of Parties. 	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 80,299 68,259 65,488 26,694 7,840 2,362 612

Reasons for Variation in performance

Total **251,555**

Vote:214 Mission in Geneva

QUARTER 4: 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	0
		Non Wage Recurrent	251,555
		AIA	0
		Total For SubProgramme	1,625,727
		Wage Recurrent	322,745
		Non Wage Recurrent	1,302,982
		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	312101 Non-Residential Buildings	284,880

Reasons for Variation in performance

	Total	284,880
	GoU Development	284,880
	External Financing	0
	AIA	0
	Total For SubProgramme	284,880
	GoU Development	284,880
	External Financing	0
	AIA	0
	GRAND TOTAL	1,910,607
	Wage Recurrent	322,745
	Non Wage Recurrent	1,302,982
	GoU Development	284,880
	External Financing	0
	AIA	0