

Vote:214 Mission in Geneva

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.450	0.363	0.353	25.0%	24.3%	97.4%
Non Wage	5.790	1.448	1.665	25.0%	28.7%	115.0%
Dev. 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	7.240	1.810	2.017	25.0%	27.9%	111.5%
Total GoU+Ext Fin (MTEF)	7.240	1.810	2.017	25.0%	27.9%	111.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.240	1.810	2.017	25.0%	27.9%	111.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.240	1.810	2.017	25.0%	27.9%	111.5%
Total Vote Budget Excluding Arrears	7.240	1.810	2.017	25.0%	27.9%	111.5%

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	7.24	1.81	2.02	25.0%	27.9%	111.5%
Total for Vote	7.24	1.81	2.02	25.0%	27.9%	111.5%

Matters to note in budget execution

1. Covid 19 pandemic disrupted the calendar of meetings and activities.
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 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.

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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	
0.102 Bn Shs	<i>SubProgram/Project :01 Headquarters Geneva</i>
Reason:	
<i>Items</i>	
19,591,695.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Budget was released upfront for subsequent quarters, and the effects of the Corvid-19 pandemic.	
12,869,350.000 UShs	227002 Travel abroad
Reason: Budget was released upfront for subsequent quarters, and the effects of the Corvid-19 pandemic.	
12,087,486.000 UShs	228002 Maintenance - Vehicles
Reason: Budget was released upfront for subsequent quarters, and the effects of the Corvid-19 pandemic.	
10,739,280.000 UShs	223004 Guard and Security services
Reason: Budget was released upfront for subsequent quarters, and the effects of the Corvid-19 pandemic.	
9,836,582.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Budget was released upfront for subsequent quarters, and the effects of the Corvid-19 pandemic.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer; Mr. Mwanika Brian Phenox			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	10	0
Percentage change of foreign exchange inflows	Percentage	18%	0

Table V2.2: Key Vote Output Indicators*

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QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

- Successfully participated in negotiations to ensure equitable access- that all countries have access—WHO Equitable Framework, which provides a safeguard formula for distribution of Covid 19 vaccine once developed.
- Joined consensus of the Africa Group that advocated for the revival of the Universal Periodic Review as the only mechanism with capacity to examine issues related to Human Rights violation in Member States; share information related to the same equitably among Member States.
- Participated in negotiations regarding the governance of International Organisation on Migration (IOM), specifically championed the Africa Group position that has called for a broad based reflection in the top structure of the IOM.
- Promoted the implementation of the Human Rights Council Resolution A/HRC/43/1 on the promotion and protection of human rights and fundamental freedoms of Africans and the people of African descent against excessive use of force and other human rights violations by law enforcement officers.
- Participated and cosponsored with Norway and the Uganda High Commissioner for Refugees the clean energy challenge in refugee camps. Uganda advocated for the inclusion of clean energy in the humanitarian programme budgets to promote local response to clean energy thus mitigating on deforestation and its associated effects on the climate.
- Participated in the campaign and selection process of the African candidates for appointment as Director General of the World Trade Organization.
- Successfully lobbied for capacity building project on “Promoting Refugee and Migrant Entrepreneurship in East Africa, the Andean region and the Middle East”. The objective of the project is to strengthen the capacity of Governments to formulate and implement policies and measures to leverage entrepreneurship for addressing issues of migration with an ultimate goal of fostering socio-economic integration and cohesion in line with 2030 Agenda.
- Defended Uganda’s human rights record following a report published by UNAIDS, “Rights in a pandemic” that accused the government’s Covid 19 Public Health measures of violating human rights.
- Promoted Uganda’s candidatures of Judge Dr. Julia Sebutinde for re-election at the ICJ and that of Prof. Francis Omaswa to the panel of WHO Covid 19 respectively, at the UN Office in Geneva and Swiss Federal Government.
- Successfully lobbied the election of Uganda to the position of Vice Chair, WIPO Coordination Committee for the Biennium 2020/2021 during the WIPO General Assembly in September, 2020. This placement enhances the image of the country.
- Continued to lobby for Uganda’s candidature for the post of Assistant Secretary General at the Pan African Postal Union (PAPU) with Member States based in Switzerland.
- Participated the 45th Session of Human Rights in which among others called for technical assistance for member states to build capacity for promoting of human rights; shared Uganda’s experience on public health measures and lessons learned in slowing down the initial spread of Covid 19 infections, enabling Government to boost the national pandemic response capacity.
- Promoted staff capacity building. Three officers are undertaking French language course to improve on their effectiveness and efficiency in French speaking Geneva.
- Lobbied for Uganda to continue receiving technical assistance from UNCTAD on Debt Management and Financial System Program thus supporting the latter to build capacity on national debt management.
- Solicited and transmitted three opportunities for capacity building to Capital namely; Online introductory course on non-tariff measures and their relevance during the coronavirus disease 2019 pandemic (1), WTO - online thematic seminar on competition policy, trade and development (2).
- Participated in finalisation of the Draft negotiation position paper of UNCTAD 15 under the umbrella of Group 77+China. Key points advanced by the Group as we head into UNCTAD 15 conference under the three major pillars of consensus building; research and analysis and technical assistance include sovereign debt management and restructuring; promoting of multilateral economic and trading System; structural transformation; international collaboration to tackle illicit financial flows as measure to boost domestic resource mobilisation; climate change; nexus between health and trade; realignment of ODA to NDP; mitigation of the development implications of digital economy and fourth industrial revolution.
- Following up with UNCTAD on the remaining project for Uganda under the UN Development Account project 1617K, promoting cotton by-products in Eastern and Southern Africa (ESA) regarding establishment of carbonized briquette technology in conjunction with Uganda Industrial Research Institute.
- Submitted a proposal on strengthening the WTO to promote development and inclusivity together with India, Ecuador, Oman and other Members of the African Group.
- Secured technical assistance programs from the Institute for Training and Technical Assistance of the World Trade Organisation including E-Seminar on competition policy, trade and development. The programs facilitate the building capacity of government officials in World Trade Organisation work.
- Participated in the joint initiative statement structured discussions on investment facilitation for development to safeguard Uganda’s policy space on investment regulation.
- 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 engaged in discussions on market access to safeguard interests of the group under the LDCs services waiver which offers services and service providers from LDCs preferential treatment in markets of WTO members that have notified preferences in specific sectors.
- Participated in the Committee on Agriculture in Special Session COAss negotiations for a permanent solution on Public Stockholding for Food Security that favor Uganda to enable us have recourse on using the food security provision should need arise; in negotiations for duty free quota free market access for cotton from Uganda and elimination of cotton subsidies by developed countries; lobbied for technical assistance and

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- capacity building for the cotton sector to enable Ugandan cotton farmers and traders to benefit from multilateral cotton trade.
- 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 international markets.
 - Participated in the Trade Negotiations Committee. A statement was delivered on various negotiating issues at the WTO.
 - 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 Africa 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.
 - 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 ACP 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.
 - Commenced negotiations and in advanced stages with Winterthur tour and travel company on forging of a partnership to promote Uganda tourism in Switzerland.
 - Organised a ceremonial ceremony on 3rd July 2020 at the UN in Geneva in honour of the fallen Permanent Representative of Uganda to the United Nations Office in Geneva.
 - Successfully repatriated the remains of Late Permanent Representative of Uganda to Geneva on 8 July 2020 following his demise on 10th June 2020.
 - Facilitated the return home of sixteen Ugandans and two legal residents stranded in transit following the outbreak of the pandemic and subsequent closure of Entebbe Airport.
 - Attended the National Days of Switzerland, Ukraine, Brazil, Mexico.
 - Conducted meet and greet diaspora mobilisation visits to Zurich, Soltorn, Riethiem and Basel Cantons.
 - Issued 2 Multiple entry visas amounting to 240 CHF and 2 documents for legalisation for the period.
 - Five passport renewals facilitated.
 - Successfully attended to inquests from 39 Males and 39 Females majorly on issues pertaining to procedures for passport renewal, and new travel advisory to Uganda.
 - 80 Ugandans in the diaspora had complied with registration with the Embassy.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	7.24	1.81	2.02	25.0%	27.9%	111.5%
<i>Class: Outputs Provided</i>	<i>7.24</i>	<i>1.81</i>	<i>2.02</i>	<i>25.0%</i>	<i>27.9%</i>	<i>111.5%</i>
165201 Cooperation frameworks	5.56	1.39	1.73	25.0%	31.1%	124.4%
165202 Consular services	1.10	0.30	0.17	27.3%	15.2%	55.7%
165204 Promotion of trade, tourism, education, and investment	0.58	0.12	0.12	20.7%	21.0%	101.4%
Total for Vote	7.24	1.81	2.02	25.0%	27.9%	111.5%

Table V3.2: 2020/21 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.24	1.81	2.02	25.0%	27.9%	111.5%
211103 Allowances (Inc. Casuals, Temporary)	2.05	0.51	0.53	25.0%	26.0%	103.9%
211105 Missions staff salaries	1.45	0.36	0.35	25.0%	24.3%	97.4%
213001 Medical expenses (To employees)	0.46	0.11	0.20	25.0%	43.8%	175.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	33.8%	135.2%
221003 Staff Training	0.02	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.08	0.02	0.01	20.0%	16.1%	80.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.03	0.01	28.8%	9.6%	33.2%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	23.8%	95.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	21.3%	85.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	16.7%	66.8%
222001 Telecommunications	0.08	0.02	0.04	25.0%	48.8%	195.3%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	15.2%	60.8%
222003 Information and communications technology (ICT)	0.02	0.01	0.02	50.0%	96.3%	192.6%
223001 Property Expenses	0.01	0.00	0.00	25.0%	15.2%	60.6%
223003 Rent – (Produced Assets) to private entities	1.97	0.49	0.66	25.0%	33.4%	133.5%
223004 Guard and Security services	0.10	0.05	0.04	50.0%	39.7%	79.5%
223005 Electricity	0.05	0.01	0.00	25.0%	7.2%	28.8%
223006 Water	0.05	0.01	0.00	12.8%	2.9%	22.4%
226001 Insurances	0.04	0.01	0.01	25.0%	14.4%	57.8%
227001 Travel inland	0.25	0.06	0.09	25.0%	34.4%	137.5%
227002 Travel abroad	0.25	0.04	0.02	14.6%	9.4%	64.7%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.00	25.0%	3.1%	12.6%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	25.0%	29.0%	116.2%
228002 Maintenance - Vehicles	0.07	0.02	0.00	25.0%	7.1%	28.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	41.1%	0.0%	0.0%
Total for Vote	7.24	1.81	2.02	25.0%	27.9%	111.5%

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	7.24	1.81	2.02	25.0%	27.9%	111.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.24	1.81	2.02	25.0%	27.9%	111.5%
Total for Vote	7.24	1.81	2.02	25.0%	27.9%	111.5%

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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 1: 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 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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	1. Successfully participated in negotiations to ensure equitable access—that all countries have access—WHO Equitable Framework, which provides a safeguard formula for distribution of Covid 19 vaccine once developed.	211103 Allowances (Inc. Casuals, Temporary)	484,219
	2. Joined consensus of the Africa Group that advocated for the revival of the Universal Periodic Review as the only mechanism with capacity to examine issues related to Human Rights violation in Member States.	211105 Missions staff salaries	352,931
	3. Participated in negotiations regarding the governance of International Organisation on Migration (IOM), specifically championed the Africa Group position that has called for a broad-based reflection in the top structure of the IOM.	213001 Medical expenses (To employees)	200,271
	4. Promoted the implementation of the Human Rights Council Resolution A/HRC/43/1 on the promotion and protection of human rights, fundamental freedoms of Africans and the people of African descent against excessive use of force.	221001 Advertising and Public Relations	3,055
	5. Defended Uganda's human rights record following a report published by UNAIDS, "Rights in a pandemic" that accused the government's Covid 19 Public Health measures of violating human rights.	221006 Commissions and related charges	12,530
	6. Promoted Uganda's candidatures of Judge Dr. Julia Sebutinde for re-election at the ICJ and that of Prof. Francis Omaswa to the panel of WHO Covid 19 respectively, at the UN Office in Geneva and Swiss Federal Government.	221008 Computer supplies and Information Technology (IT)	9,716
	7. Successfully lobbied the election of Uganda to the position of Vice Chair, WIPO Coordination Committee for the Biennium 2020/2021 during the WIPO General Assembly in September, 2020.	221009 Welfare and Entertainment	9,417
	8. Promoted staff capacity building for officers at the Mission; Lobbied for Uganda to continue receiving technical assistance from UNCTAD on Debt Management and Financial System Program; Solicited and transmitted three opportunities for capacity building to Capital these; Online introductory course on non-tariff measures and their relevance during the coronavirus disease 2019 pandemic (1), WTO - online thematic seminar on competition policy, trade and development (2).	221011 Printing, Stationery, Photocopying and Binding	5,921
		221014 Bank Charges and other Bank related costs	446
		222001 Telecommunications	38,054
		222002 Postage and Courier	1,216
		223003 Rent – (Produced Assets) to private entities	557,677
		223005 Electricity	3,458
		227001 Travel inland	27,143
		227002 Travel abroad	21,907

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QUARTER 1: 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

No Variation to be reported

Total	1,727,960
Wage Recurrent	352,931
Non Wage Recurrent	1,375,029
AIA	0

Output: 02 Consulars services

	Item	Spent
- Providing protocol services to entitled dignitaries.	222003 Information and communications technology (ICT)	16,854
- Providing Consular services to all Ugandans in Switzerland.	223001 Property Expenses	1,921
- Manage visits of government delegations.	223003 Rent – (Produced Assets) to private entities	99,188
-Organizing Independence or National Day Celebrations	223004 Guard and Security services	41,561
	223005 Electricity	212
	223006 Water	1,289
	226001 Insurances	5,923
- Organised a ceremonial ceremony on 3rd July 2020 at the UN in Geneva in honour of the fallen Permanent Representative of Uganda to the United Nations Office in Geneva.		
- Successfully repatriated the remains of Late Permanent Representative of Uganda to Geneva on 8 July 2020 following his demise on 10th June 2020.		
- Facilitated the return home of sixteen Ugandans and two legal residents stranded in transit following the outbreak of the pandemic and subsequent closure of Entebbe Airport.		
- Attended the National Days of Switzerland, Ukraine, Brazil, Mexico.		
- Conducted meet and greet diaspora mobilisation visits to Zurich, Soltorn, Riethiem and Basel Cantons.		
- Issued 2 Multiple entry visas amounting to 240 CHF and 2 documents for legalisation for the period.		
-Five passport renewals facilitated.		
-Successfully attended to inquests from 39 Males and 39 Females majorly on issues pertaining to procedures for passport renewal, and new travel advisory to Uganda.		
-80 Ugandans in the diaspora had complied with registration with the Embassy.		

Reasons for Variation in performance

no variation to be reported

Total	166,948
Wage Recurrent	0
Non Wage Recurrent	166,948
AIA	0

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

To Promote Commercial and Economic Diplomacy	• Participated in finalisation of the Draft negotiation position paper of UNCTAD
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Promotion of Inward Direct Investments (FDI)	15 under the umbrella of Group 77+China. Key points advanced by the Group as we head into UNCATD 15 conference under the three major pillars of consensus building; research and analysis and technical assistance include sovereign debt management and restructuring; promoting of multilateral economic and trading System; structural transformation; international collaboration to tackle illicit financial flows as measure to boost domestic resource mobilisation; climate change; nexus between health and trade; realignment of ODA to NDP; mitigation of the development implications of digital economy and fourth industrial revolution. These among others have continued to impede economic development of Uganda and developing countries at large.	Item	Spent
Attraction of tourists		211103 Allowances (Inc. Casuals, Temporary)	47,056
		227001 Travel inland	60,461
		227002 Travel abroad	1,670
		227003 Carriage, Haulage, Freight and transport hire	1,413
		227004 Fuel, Lubricants and Oils	7,179
		228002 Maintenance - Vehicles	4,788
	<ul style="list-style-type: none"> • Following up with UNCTAD on the remaining project for Uganda under the UN Development Account project 1617K, promoting cotton by-products in Eastern and Southern Africa (ESA) regarding establishment of carbonized briquette technology in conjunction with Uganda Industrial Research Institute. • Participated in the Committee on Agriculture in Special Session COAss negotiations for a permanent solution on Public Stockholding for Food Security that favor Uganda to enable us have recourse on using the food security provision should need arise; in negotiations for duty free quota free market access for cotton from Uganda and elimination of cotton subsidies by developed countries; lobbied 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 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 engaged 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. • Participated in Meetings of the Africa Group to follow up on developments in areas of interest to the group in the areas 		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

of work of the WTO and strategize for subsequent meetings.

- Submitted a proposal on strengthening the WTO to promote development and inclusivity together with India, Ecuador, Oman and other Members of the African Group.
- Secured technical assistance programs from the Institute for Training and Technical Assistance of the World Trade Organisation including E-Seminar on competition policy, trade and development.
- Participated in the joint initiative statement structured discussions on investment facilitation for development to safeguard Uganda's policy space on investment regulation.
- Participated in meetings of the ACP 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.

• 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 international markets.
- Participated in the Trade Negotiations Committee. A statement was delivered on various negotiating issues at the WTO.
- Participated in the General Council and

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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.

- Commenced negotiations and in advanced stages with Winterthur tour and travel company on forging of a partnership to promote Uganda tourism in Switzerland.

Reasons for Variation in performance

No variation to be reported
no variations to be reported

Total	122,567
Wage Recurrent	0
Non Wage Recurrent	122,567
AIA	0
Total For SubProgramme	2,017,476
Wage Recurrent	352,931
Non Wage Recurrent	1,664,545
AIA	0
GRAND TOTAL	2,017,476
Wage Recurrent	352,931
Non Wage Recurrent	1,664,545
GoU Development	0
External Financing	0
AIA	0

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QUARTER 1: 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			

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QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
- Effectively participated in the negotiation of five cooperation frameworks and agreed conclusions that are in favour of Uganda at the UN in Geneva.	1. Successfully participated in negotiations to ensure equitable access- that all countries have access—WHO Equitable Framework, which provides a safeguard formula for distribution of Covid 19 vaccine once developed.	211103 Allowances (Inc. Casuals, Temporary) 484,219
-Participated in the 3 ILO GB sessions, one Conference & 10 Intergovernmental meetings to set, supervise and review International Labour Standards purposely to protect both Employers & Workers.	2. Joined consensus of the Africa Group that advocated for the revival of the Universal Periodic Review as the only mechanism with capacity to examine issues related to Human Rights violation in Member States.	211105 Missions staff salaries 352,931
-Facilitated periodic reporting on compliance of the 8 fundamental conventions of the ILO.	3. Participated in negotiations regarding the governance of International Organisation on Migration (IOM), specifically championed the Africa Group position that has called for a broad-based reflection in the top structure of the IOM.	213001 Medical expenses (To employees) 200,271
-Participated in 8 intergovernmental sessions on Disarmament. The focus was on international collaboration on curtailing illicit flows of small arms and light weapons.	4. Promoted the implementation of the Human Rights Council Resolution A/HRC/43/1 on the promotion and protection of human rights, fundamental freedoms of Africans and the people of African descent against excessive use of force.	221001 Advertising and Public Relations 3,055
-Participated in 30 sessions of WHO, WIPO, UNCATD, IOM, UNCHR, UNAIDS, UNECE, WTO meetings	5. Defended Uganda's human rights record following a report published by UNAIDS, "Rights in a pandemic" that accused the government's Covid 19 Public Health measures of violating human rights.	221006 Commissions and related charges 12,530
-Participated in the quadrennial conference of UNCATD (UNCTAD XV)	6. Promoted Uganda's candidatures of Judge Dr. Julia Sebutinde for re-election at the ICJ and that of Prof. Francis Omaswa to the panel of WHO Covid 19 respectively, at the UN Office in Geneva and Swiss Federal Government.	221008 Computer supplies and Information Technology (IT) 9,716
-Followed up on the financial instrument amounting to 3.17bn announced under the bold and new measures by international stakeholders to ease pressures on host country	7. Successfully lobbied the election of Uganda to the position of Vice Chair, WIPO Coordination Committee for the Biennium 2020/2021 during the WIPO General Assembly in September, 2020.	221009 Welfare and Entertainment 9,417
-Coordinated 2 Ministerial delegations on WIPO and Human Rights Issues	8. Promoted staff capacity building for officers at the Mission; Lobbied for Uganda to continue receiving technical assistance from UNCTAD on Debt Management and Financial System Program; Solicited and transmitted three opportunities for capacity building to Capital these; Online introductory course on non-tariff measures and their relevance during the coronavirus disease 2019 pandemic (1), WTO - online thematic seminar on competition policy, trade and development (2).	221011 Printing, Stationery, Photocopying and Binding 5,921
-Coordinated H.E the President's participation in the Annual World Economic Forum, Davos and Uganda's bid to host the 2021 Africa chapter of WEF.		221014 Bank Charges and other Bank related costs 446
-Defended the country's Human rights record fending off accusations by the civil society on alleged abuse of human rights, freedom of expression, election violence etcetera during the six sessions both Regular and Universal Periodic Review.		222001 Telecommunications 38,054
-Solicited one technical cooperation assistance project		222002 Postage and Courier 1,216
- Held quarterly meetings to discuss issues of mutual interest with FDFA		223003 Rent – (Produced Assets) to private entities 557,677
-lobbied support for Uganda and African candidatures		223005 Electricity 3,458
-Facilitated 5 UN Missions to Uganda		227001 Travel inland 27,143
-Supported resolutions that are pro-preventive and public diplomacy, peace support and peace building, and development initiatives that are consistent with Uganda's national interest.		227002 Travel abroad 21,907
-Attended celebrations to mark the Swiss National Day and 35 Diplomatic functions both in Geneva and Bern.		

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Mission in Geneva

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

No Variation to be reported

Total	1,727,960
Wage Recurrent	352,931
Non Wage Recurrent	1,375,029
AIA	0

Output: 02 Consular services

	Item	Spent
-Facilitated 2 capital based delegations.		
- Attended to 100 distress calls/emails from Ugandans each quarter seeking for various services of which 58% have been female .		
- Issued of 125 visas for the year		
-Issuance of two emergency travel documents		
-Attestation of 5 Documents		
-Created and maintained a data base for Ugandans in the Diaspora.		
-Conducted regular updates on websites on Ugandan regulations/ polices including those related to consular services.		
-Coordinated verification of Ugandans on a quarterly basis with the State Secretariat for Immigration		
- Organised a ceremonial ceremony on 3rd July 2020 at the UN in Geneva in honour of the fallen Permanent Representative of Uganda to the United Nations Office in Geneva.	222003 Information and communications technology (ICT)	16,854
- Successfully repatriated the remains of Late Permanent Representative of Uganda to Geneva on 8 July 2020 following his demise on 10th June 2020.	223001 Property Expenses	1,921
- Facilitated the return home of sixteen Ugandans and two legal residents stranded in transit following the outbreak of the pandemic and subsequent closure of Entebbe Airport.	223003 Rent – (Produced Assets) to private entities	99,188
- Attended the National Days of Switzerland, Ukraine, Brazil, Mexico.	223004 Guard and Security services	41,561
- Conducted meet and greet diaspora mobilisation visits to Zurich, Soltorn, Riethiem and Basel Cantons.	223005 Electricity	212
- Issued 2 Multiple entry visas amounting to 240 CHF and 2 documents for legalisation for the period.	223006 Water	1,289
-Five passport renewals facilitated.	226001 Insurances	5,923
-Successfully attended to inquests from 39 Males and 39 Females majorly on issues pertaining to procedures for passport renewal, and new travel advisory to Uganda.		
-80 Ugandans in the diaspora had complied with registration with the Embassy.		

Reasons for Variation in performance

no variation to be reported

Total	166,948
Wage Recurrent	0
Non Wage Recurrent	166,948
AIA	0

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

	Item	Spent
-Increased Uganda's export volumes to the international market by championing for market access for products and services at		
• Participated in finalisation of the Draft negotiation position paper of UNCTAD 15 under the umbrella of Group 77+China.	211103 Allowances (Inc. Casuals, Temporary)	47,056

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QUARTER 1: Outputs and Expenditure in Quarter

the multilateral foraParticipated in negotiations on agriculture domestic support and public stock holding for food security purposes. The idea is to ensure that domestic trade and distorting are eliminated and are substantially reduced in order to promote fair and inclusive trade more specialised for marginalised countries like Uganda.-Defended Uganda's right on access to medicine and IP rights, the regime governing traditional knowledge and genetic resources in Uganda.	Key points advanced by the Group as we head into UNCATD 15 conference under the three major pillars of consensus building; research and analysis and technical assistance include sovereign debt management and restructuring; promoting of multilateral economic and trading System; structural transformation; international collaboration to tackle illicit financial flows as measure to boost domestic resource mobilisation; climate change; nexus between health and trade; realignment of ODA to NDP; mitigation of the development implications of digital economy and fourth industrial revolution. These among others have continued to impede economic development of Uganda and developing countries at large.	227001 Travel inland	60,461
-Participated on quarterly basis in meetings on monitoring of aid for trade work Programme to reflect areas of interest for Uganda and participated in the review of the Hong Kong Ministerial Conference on duty-free and quota free market access to products originating in LDCs and steps taken by members to provide DFQF market access to LDCs to ensure that products of Export interest to Uganda are included and guard against preference erosion.	• Following up with UNCTAD on the remaining project for Uganda under the UN Development Account project 1617K, promoting cotton by-products in Eastern and Southern Africa (ESA) regarding establishment of carbonized briquette technology in conjunction with Uganda Industrial Research Institute.	227002 Travel abroad	1,670
-Participated on quarterly basis 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 Committee on Agriculture in Special Session COAss negotiations for a permanent solution on Public Stockholding for Food Security that favor Uganda to enable us have recourse on using the food security provision should need arise; in negotiations for duty free quota free market access for cotton from Uganda and elimination of cotton subsidies by developed countries; lobbied for technical assistance and capacity building for the cotton sector to enable Ugandan cotton farmers and traders to benefit from multilateral cotton trade.	227003 Carriage, Haulage, Freight and transport hire	1,413
-Defended the standing item on the agenda of the Council for Trade in Services in WTO on the operationalisation of the LDC service waiver with regard to the implementation of Preferential Treatment in favour of services and service suppliers of LDCs and increasing LDCs, Uganda inclusive, participation in the service trade.	• 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 engaged 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.	227004 Fuel, Lubricants and Oils	7,179
-Participated on quarterly basis in the meetings of the Swiss Africa Business Circle to lure potential investors to Uganda.	• Participated in Meetings of the Africa 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.	228002 Maintenance - Vehicles	4,788
Participated in one trade/ education/tourism expo	• Submitted a proposal on strengthening the WTO to promote development and		
-Engaged Swiss promotional agencies for potential investments on a quarterly basis			
-Promoted collaboration between one Swiss Institution with sister institutions in Uganda			
-Sourced for 10 trainings and capacity building opportunities Lobby two technical assistance support projects			

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Mission in Geneva

QUARTER 1: Outputs and Expenditure in Quarter

-Organised one Ambassadors' meet and greet session to mobilise Diaspora.	inclusivity together with India, Ecuador, Oman and other Members of the African Group.
-Distribute 100 Tourism Promotional material	<ul style="list-style-type: none"> • Secured technical assistance programs from the Institute for Training and Technical Assistance of the World Trade Organisation including E-Seminar on competition policy, trade and development.
-Organised a Fam Tour for Tour Operators from Switzerland to Uganda	<ul style="list-style-type: none"> • Participated in the joint initiative statement structured discussions on investment facilitation for development to safeguard Uganda's policy space on investment regulation. • Participated in meetings of the ACP 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.
	<ul style="list-style-type: none"> • 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 international markets. • Participated in the Trade Negotiations Committee. A statement was delivered on various negotiating issues at the WTO. • 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

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Mission in Geneva

QUARTER 1: Outputs and Expenditure in Quarter

to rethink the moratorium on customs duties on electronic transmissions which has negative revenue implications for Uganda.

- Commenced negotiations and in advanced stages with Winterthur tour and travel company on forging of a partnership to promote Uganda tourism in Switzerland.

Reasons for Variation in performance

No variation to be reported
no variations to be reported

	Total	122,567
Wage Recurrent		0
Non Wage Recurrent		122,567
AIA		0
Total For SubProgramme	2,017,476	
Wage Recurrent		352,931
Non Wage Recurrent		1,664,545
AIA		0
GRAND TOTAL	2,017,476	
Wage Recurrent		352,931
Non Wage Recurrent		1,664,545
GoU Development		0
External Financing		0
AIA		0

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Mission in Geneva

QUARTER 2: 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)	(11,866)	0	(11,866)
	211105 Missions staff salaries	9,571	0	9,571
	213001 Medical expenses (To employees)	(86,067)	0	(86,067)
	221001 Advertising and Public Relations	(795)	0	(795)
	221003 Staff Training	3,750	0	3,750
	221005 Hire of Venue (chairs, projector, etc)	7,500	0	7,500
	221006 Commissions and related charges	2,974	0	2,974
	221007 Books, Periodicals & Newspapers	1,125	0	1,125
	221008 Computer supplies and Information Technology (IT)	19,592	0	19,592
	221009 Welfare and Entertainment	454	0	454
	221011 Printing, Stationery, Photocopying and Binding	1,041	0	1,041
	221012 Small Office Equipment	1,250	0	1,250
	221014 Bank Charges and other Bank related costs	222	0	222
	222001 Telecommunications	(18,571)	0	(18,571)
	222002 Postage and Courier	784	0	784
	223003 Rent – (Produced Assets) to private entities	(277,763)	0	(277,763)
	223005 Electricity	1,667	0	1,667
	227001 Travel inland	2,223	0	2,223
	227002 Travel abroad	4,258	0	4,258
	Total	(338,650)	0	(338,650)
	Wage Recurrent	9,571	0	9,571
	Non Wage Recurrent	(348,221)	0	(348,221)
	AIA	0	0	0

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Mission in Geneva

QUARTER 2: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	(8,104)	0	(8,104)
223001 Property Expenses	1,246	0	1,246
223003 Rent – (Produced Assets) to private entities	112,953	0	112,953
223004 Guard and Security services	10,739	0	10,739
223005 Electricity	7,413	0	7,413
223006 Water	4,461	0	4,461
226001 Insurances	4,327	0	4,327
Total	133,035	0	133,035
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>133,035</i>	<i>0</i>	<i>133,035</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)	(8,052)	0	(8,052)
227001 Travel inland	(26,094)	0	(26,094)
227002 Travel abroad	8,612	0	8,612
227003 Carriage, Haulage, Freight and transport hire	9,837	0	9,837
227004 Fuel, Lubricants and Oils	(1,000)	0	(1,000)
228002 Maintenance - Vehicles	12,087	0	12,087
228003 Maintenance – Machinery, Equipment & Furniture	2,875	0	2,875
Total	(1,736)	0	(1,736)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(1,736)</i>	<i>0</i>	<i>(1,736)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	(207,351)	0	(207,351)
<i>Wage Recurrent</i>	<i>9,571</i>	<i>0</i>	<i>9,571</i>
<i>Non Wage Recurrent</i>	<i>(216,922)</i>	<i>0</i>	<i>(216,922)</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>