

Vote:214 Mission in Geneva

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.450	0.725	0.675	50.0%	46.5%	93.1%
Non Wage	5.790	2.895	2.375	50.0%	41.0%	82.0%
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	3.620	3.050	50.0%	42.1%	84.2%
Total GoU+Ext Fin (MTEF)	7.240	3.620	3.050	50.0%	42.1%	84.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.240	3.620	3.050	50.0%	42.1%	84.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.240	3.620	3.050	50.0%	42.1%	84.2%
Total Vote Budget Excluding Arrears	7.240	3.620	3.050	50.0%	42.1%	84.2%

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	3.62	3.05	50.0%	42.1%	84.2%
Total for Vote	7.24	3.62	3.05	50.0%	42.1%	84.2%

Matters to note in budget execution

1. Covid-19 pandemic disruptions to activities. For example, UNCATD under its project (1617K) on promoting cotton by-products in conjunction with URI and CDA failed to accomplish development of a pro-type machine to convert cotton silks into environmentally friendly biomass briquettes and pellets, by close of the project on 31st December 2020. Such commercial initiatives can create new jobs and income opportunities in the cotton sector, particularly for women and for farmers and entrepreneurs.
2. Low staffing levels currently standing at 1+6 visa vis area of coverage. The Mission is accredited to the UN office and other International Organisations based in Geneva and Switzerland on a bilateral level. 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 inputs to defend and communicate Uganda's positions on various issues.
4. High costs of living compared to the non-competitive remuneration rates in form of allowances/salaries. This has been manifested by the Canton of Geneva announcing in November 2021, a new minimum hourly wage of CHF23 to mitigate the high costs.

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

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(i) Major unspent balances

Programs , Projects

Program 1652 Overseas Mission Services

0.414 Bn Shs SubProgram/Project :01 Headquarters Geneva

Reason: front loading of payments for utilities.
challenges due to Corvid- 19 pandemic

Items

225,126,544.000 UShs 223003 Rent – (Produced Assets) to private entities

Reason: rent payment front loaded

46,575,567.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: no variation to be reported

34,902,098.000 UShs 227001 Travel inland

Reason: challenges due to Corvid- 19 pandemic

25,557,492.000 UShs 227002 Travel abroad

Reason: challenges due to Corvid- 19 pandemic

20,076,572.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: challenges due to Corvid- 19 pandemic

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer; Mr. Mwanika Brian Phenox			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	10	4
Percentage change of foreign exchange inflows	Percentage	18%	0%

Table V2.2: Key Vote Output Indicators*

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QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

- o Participated in the UNHCR High Commissioner's Dialogue on Protection Challenges which made recommendations to UNHCR to strengthen protection mechanisms across the world. Uganda was particularly, commended for opening asylum space during the pandemic to Congolese asylum seekers.
- o Collaborated with Austria, Honduras and the Office of the High Commissioner for Human Rights to host an intersessional seminar on Internal Displacement and launched a stocktaking report on the Implementation of the Plan of Action for Advancing Prevention, Protection and Solutions for Internally Displaced Persons 2018 – 2020.
- o Participated in the 36 session of the Human Rights Council Universal Periodic Review and made pre-recorded statements on national reviews of Liberia, Malawi, Libya, USA and Jamaica.
- o Promoted Uganda candidatures that included; Uganda's election as a member, representing Africa on the Technical Working Group on the democratisation of the ILO (TWG is considering the 1986 Constitutional amendment - guidance for the future; Democratisation of the ILO governance – scope and limits); Facilitated extension of term of office of Ms Beatrice Florence to the Bureau of the Working Party of the United Nations Economic Commission for Europe; strategizing Uganda's election and subsequent elevation from Deputy to Regular member of the Governing Body of the ILO at the forthcoming elections during International Labour Conference in June 2021.
- o Effective representation of the country as a Deputy Member of the Governing Body of the ILO for period 2017-2021.
- o Led the Africa file in ILO Governing Body (November) session on renewing of commitment to youth employment by endorsing a follow up plan of action on youth employment for the period 2020-2030. The idea is that the ILO should double technical support and work towards building structures that will create opportunity for employment for the youth notably, in Africa and the transition from informal to formalized employment sector.
- o Hosted a virtual desk at the Africa Business Day with the support of the Uganda Investment Authority, show casing Uganda's investment and tourism potential. The event among others brought together 30 participating countries; 9 Swiss Ambassadors accredited to various African countries; and 7 African Ambassadors accredited to Switzerland. Uganda's virtual desk received 12 profile views, 18 chats with clients, 11 products and video views; and Brochures were down loaded 34 times. The permanent Mission is following up on three prospective investors in energy solutions, solar energy and housing that showed interest in investing in Uganda.
- o Uganda in her capacity as the focal point on services for the WTO LDC Consultative Group, organised a webinar on Covid-19 measures and services trade. The generated insights into the state of play, challenges, solutions and opportunities occasioned by Covid-19. More importantly, it underlined the relevance of digitalisation on the road to recovery.
- o Uganda joined consensus to support South Africa and India's joint proposal entitled "Waiver from certain provisions of the TRIPS Agreement for the Prevention, Containment and Treatment of Covid-19" submitted to the TRIPS Council. The objective is to ensure that WTO members and in particular developing country members are able to promptly respond to the Covid-19 pandemic by ensuring that IP rights do not impede access to diagnostics, medicines, vaccines and other medical technologies needed to contain COVID-19. Addressing IP barriers is central to countries ability to manufacture, import and export COVID-19 medical products.
- o Participated in continued negotiations on formulation of the G77 and China position paper ahead of the United Nations Conference on Trade and Development Ministerial (UNCTAD XV) Conference in October 2021. Key issues being advanced under the three major pillars of consensus building; research and analysis and technical assistance include social –economic impact of Covid-19, 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 have continued to impede economic development of developing countries, Uganda inclusive.
- o 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 submitted and defended two proposals for a webinar to stock-take benefits for 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.
- o Participated and delivered a statement in the Committee on Agriculture in Special Session (COASS) negotiations for a permanent solution on Public Stockholding for Food Security that favour 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.
- o Participated and delivered a statement in the Council for Trade Related Aspects of Intellectual Property Rights and in defending the LDC proposal on the implementation of Article 66.2 of the TRIPS Agreement aimed at the effective realization of technology transfer from developed countries to LDCs like Uganda; participated in negotiations for an extension of the TRIPS Transitional Period for pharmaceutical products until graduation with flexibilities upon graduation.
- o Further defended the LDC group proposal for an extension of the transition period with maximum flexibility under the TRIPS Article 66.1 for LDCs including Uganda in order to allow time to build a sound and viable technological base, in this way avoiding retaliation for non-compliance with the TRIPS obligations to provide intellectual property protection.
- o 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.
- o Secured a 10 month's fully funded French-Irish Mission Internship Program (FIMIP) for one officer from the Government of Uganda (Principle Economist-Office of the President) who shall be attached to the Permanent Mission of the Republic of Uganda in Geneva from 01st March - 17th

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December 2021. This program is meant to build the capacity of officials from various government Ministries, Departments and Agencies in the work of the World Trade Organisation.

o 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.

o 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.

o Participated in the General Council which adopted a decision to extend the Work Programme on Electronic Commerce (a critical pillar of the fourth industrial revolution) to enable discussion of the bottlenecks to effective utilization of electronic commerce in Uganda and how they can be dealt with.

o 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.

o Issued 17 visas comprising of 7 Gratis, 2 Single entry, and 8 Multiple entry amounting to 1,187.35 Swiss Francs ,and 20 legalisation of the documents for the period; ; facilitated 1 ugandan with Emmergency certificate to travel back to Uganda.

o Interviewed two Ugandans and successfully facilitated the process of renewal and acquiring of the new Ugandan passports.

o Successfully attended to consular inquests from 43 Males and 34 Females mainly on procedures for passport renewal, and new travel restrictions in place arising from the covid-19 pandemic.

o 86 Ugandans in total had formally complied with procedures of registering with the Permanent Mission in Switzerland.

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	3.62	3.05	50.0%	42.1%	84.2%
Class: Outputs Provided	7.24	3.62	3.05	50.0%	42.1%	84.2%
165201 Cooperation frameworks	5.56	2.78	2.53	50.0%	45.5%	91.0%
165202 Consulars services	1.10	0.60	0.36	54.6%	32.4%	59.4%
165204 Promotion of trade, tourism, education, and investment	0.58	0.24	0.16	41.4%	28.2%	68.1%
Total for Vote	7.24	3.62	3.05	50.0%	42.1%	84.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.24	3.62	3.05	50.0%	42.1%	84.2%
211103 Allowances (Inc. Casuals, Temporary)	2.05	1.02	0.93	50.0%	45.2%	90.5%
211105 Missions staff salaries	1.45	0.73	0.67	50.0%	46.5%	93.1%
213001 Medical expenses (To employees)	0.46	0.23	0.23	50.0%	50.9%	101.9%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	33.8%	67.6%
221003 Staff Training	0.02	0.01	0.00	50.0%	31.6%	63.2%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.01	50.0%	16.9%	33.8%
221006 Commissions and related charges	0.08	0.03	0.03	40.0%	35.4%	88.7%

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221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	34.9%	69.7%
221008 Computer supplies and Information Technology (IT)	0.10	0.06	0.01	57.7%	11.8%	20.5%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	43.6%	87.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	37.1%	74.1%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	6.4%	12.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	25.6%	51.1%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.6%	101.2%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	31.7%	63.5%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	98.5%	98.5%
223001 Property Expenses	0.01	0.01	0.00	50.0%	24.8%	49.5%
223003 Rent – (Produced Assets) to private entities	1.97	0.98	0.76	50.0%	38.6%	77.1%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	99.2%	99.2%
223005 Electricity	0.05	0.03	0.02	50.0%	40.3%	80.5%
223006 Water	0.05	0.01	0.00	25.6%	5.4%	21.1%
226001 Insurances	0.04	0.02	0.01	50.0%	31.4%	62.8%
227001 Travel inland	0.25	0.13	0.09	50.0%	36.3%	72.6%
227002 Travel abroad	0.25	0.07	0.05	29.1%	18.9%	64.9%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.00	50.0%	5.4%	10.8%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	45.2%	90.5%
228002 Maintenance - Vehicles	0.07	0.03	0.02	50.0%	30.5%	61.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	82.1%	0.0%	0.0%
Total for Vote	7.24	3.62	3.05	50.0%	42.1%	84.2%

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	3.62	3.05	50.0%	42.1%	84.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.24	3.62	3.05	50.0%	42.1%	84.2%
Total for Vote	7.24	3.62	3.05	50.0%	42.1%	84.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Geneva			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		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	• Participated in the UNHCR High Commissioner's Dialogue on Protection Challenges which made recommendations to UNHCR to strengthen protection mechanisms across the world. Uganda was particularly, commended for opening asylum space during the pandemic to Congolese asylum seekers.	211103 Allowances (Inc. Casuals, Temporary)	862,002
	• Collaborated with Austria, Honduras and the Office of the High Commissioner for Human Rights to host an intersessional seminar on Internal Displacement and launched a stocktaking report on the Implementation of the Plan of Action for Advancing Prevention, Protection and Solutions for Internally Displaced Persons 2018 – 2020.	211105 Missions staff salaries	674,628
	• Participated in the 36 session of the Human Rights Council Universal Periodic Review and made pre-recorded statements on national reviews of Liberia, Malawi, Libya, USA and Jamaica.	213001 Medical expenses (To employees)	232,747
	• Promoted Uganda candidatures that included; Uganda's election as a member, representing Africa on the Technical Working Group on the democratisation of the ILO (TWG is considering the 1986 Constitutional amendment - guidance for the future; Democratisation of the ILO governance – scope and limits); Facilitated extension of term of office of Ms Beatrice Florence to the Bureau of the Working Party of the United Nations Economic Commission for Europe; strategizing Uganda's election and subsequent elevation from Deputy to Regular member of the Governing Body of the ILO at the forthcoming elections during International Labour Conference in June 2021.	221001 Advertising and Public Relations	3,055
	• Effective representation of the country as a Deputy Member of the Governing Body of the ILO for period 2017-2021.	221003 Staff Training	4,743
	• Led the Africa file in ILO Governing Body (November) session on renewing of commitment to youth employment by endorsing a follow up plan of action on youth employment for the period 2020-2030. The idea is that the ILO should double technical support and work towards building structures that will create opportunity for employment for the youth notably, in Africa and the transition from informal to formalized employment sector.	221005 Hire of Venue (chairs, projector, etc)	5,067
		221006 Commissions and related charges	27,494
		221007 Books, Periodicals & Newspapers	1,568
		221008 Computer supplies and Information Technology (IT)	12,040
		221009 Welfare and Entertainment	17,209
		221011 Printing, Stationery, Photocopying and Binding	10,321
		221012 Small Office Equipment	321
		221014 Bank Charges and other Bank related costs	684
		222001 Telecommunications	39,442
		222002 Postage and Courier	2,538
		223003 Rent – (Produced Assets) to private entities	557,677
		223005 Electricity	5,146
		227001 Travel inland	32,102
		227002 Travel abroad	40,475

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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

challenges due to Corvid- 19 pandemic.

Total	2,529,259
Wage Recurrent	674,628
Non Wage Recurrent	1,854,631
AIA	0

Output: 02 Consular services

		Item	Spent
- Providing protocol services to entitled dignitaries.	• Issued 17 visas comprising of 7 Gratis, 2 Single entry, and 8 Multiple entry amounting to 1,187.35 Swiss Francs ,and 20 legalisation of the documents for the period; ; facilitated 1 ugandan with Emmergency certificate to travel back to Uganda.	222003 Information and communications technology (ICT)	17,240
- Providing Consular services to all Ugandans in Switzerland.	• Interviewed two Ugandans and successfully facilitated the process of renewal and acquiring of the new Ugandan passports.	223001 Property Expenses	3,138
- Manage visits of government delegations.	• Successfully attended to consular inquests from 43 Males and 34 Females mainly on procedures for passport renewal, and new travel restrictions in place arising from the covid-19 pandemic.	223003 Rent – (Produced Assets) to private entities	201,307
-Organizing Independence or National Day Celebrations	• 86 Ugandans in total had formally complied with procedures of registering with the Permanent Mission in Switzerland.	223004 Guard and Security services	103,714
		223005 Electricity	15,394
		223006 Water	2,431
		226001 Insurances	12,874

Reasons for Variation in performance

challenges due to Corvid- 19 pandemic, hence variation in the issuance of Visas.

Total	356,099
Wage Recurrent	0
Non Wage Recurrent	356,099
AIA	0

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

		Item	Spent
To Promote Commercial and Economic Diplomacy	• Hosted a virtual desk at the Africa Business Day with the support of the Uganda Investment Authority, showcasing Uganda's investment and tourism potential. The event among others brought together 30 participating countries; 9 Swiss Ambassadors accredited to various African countries; and 7 African Ambassadors accredited to Switzerland. Uganda's virtual desk received 12 profile views, 18 chats with clients, 11 products and video views; and Brochures were down loaded 34 times.	211103 Allowances (Inc. Casuals, Temporary)	63,072
Promotion of Inward Direct Investments (FDI)		227001 Travel inland	60,461
Attraction of tourists		227002 Travel abroad	6,860
		227003 Carriage, Haulage, Freight and transport hire	2,423
		227004 Fuel, Lubricants and Oils	11,178
		228002 Maintenance - Vehicles	20,605

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

The permanent Mission is following up on three prospective investors in energy solutions, solar energy and housing that showed interest in investing in Uganda.

- Uganda in her capacity as the focal point on services for the WTO LDC Consultative Group, organised a webinar on Covid-19 measures and services trade.

The generated insights into the state of play, challenges, solutions and opportunities occasioned by Covid-19. More importantly, it underlined the relevance of digitalisation on the road to recovery.

- Uganda joined consensus to support South Africa and India's joint proposal entitled "Waiver from certain provisions of the TRIPS Agreement for the Prevention, Containment and Treatment of Covid-19" submitted to the TRIPS Council. The objective is to ensure that WTO members and in particular developing country members are able to promptly respond to the Covid-19 pandemic by ensuring that IP rights do not impede access to diagnostics, medicines, vaccines and other medical technologies needed to contain COVID-19. Addressing IP barriers is central to countries ability to manufacture, import and export COVID-19 medical products.

- Participated in continued negotiations on formulation of the G77 and China position paper ahead of the United Nations Conference on Trade and Development Ministerial (UNCTAD XV) Conference in October 2021. Key issues being advanced under the three major pillars of consensus building; research and analysis and technical assistance include social –economic impact of Covid-19, 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 have continued to impede economic development of developing countries, Uganda inclusive.

- Participated in the Council for Trade in Services in Special Session and as focal

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

point for the WTO group of Least Developed Countries of which Uganda submitted and defended two proposals for a webinar to stock-take benefits for 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 and delivered a statement in the Committee on Agriculture in Special Session (COASS) negotiations for a permanent solution on Public Stockholding for Food Security that favour 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 and delivered a statement in the Council for Trade Related Aspects of Intellectual Property Rights and in defending the LDC proposal on the implementation of Article 66.2 of the TRIPS Agreement aimed at the effective realization of technology transfer from developed countries to LDCs like Uganda; participated in negotiations for an extension of the TRIPS Transitional Period for pharmaceutical products until graduation with flexibilities upon graduation.

- Further defended the LDC group proposal for an extension of the transition period with maximum flexibility under the TRIPS Article 66.1 for LDCs including Uganda in order to allow time to build a sound and viable technological base, in this way avoiding retaliation for non-compliance with the TRIPS obligations to provide intellectual property protection.

- 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.

- Secured a 10 month's fully funded French-Irish Mission Internship Program (FIMIP) for one officer from the Government of Uganda (Principle

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Economist-Office of the President) who shall be attached to the Permanent Mission of the Republic of Uganda in Geneva from 01st March - 17th December 2021. This program is meant to build the capacity of officials from various government Ministries, Departments and Agencies in the work of the World Trade Organisation.

Reasons for Variation in performance

challenges due to Corvid- 19 pandemic
challenges due to Corvid- 19 pandemic
challenges due to Corvid- 19 pandemic.

Total	164,600
Wage Recurrent	0
Non Wage Recurrent	164,600
AIA	0
Total For SubProgramme	3,049,957
Wage Recurrent	674,628
Non Wage Recurrent	2,375,329
AIA	0
GRAND TOTAL	3,049,957
Wage Recurrent	674,628
Non Wage Recurrent	2,375,329
GoU Development	0
External Financing	0
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
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Geneva			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<ul style="list-style-type: none"> Participated in the UNHCR High Commissioner's Dialogue on Protection Challenges which made recommendations to UNHCR to strengthen protection mechanisms across the world. Uganda was particularly, commended for opening asylum space during the pandemic to Congolese asylum seekers. Collaborated with Austria, Honduras and the Office of the High Commissioner for Human Rights to host an intersessional seminar on Internal Displacement and launched a stocktaking report on the Implementation of the Plan of Action for Advancing Prevention, Protection and Solutions for Internally Displaced Persons 2018 – 2020. Participated in the 36 session of the Human Rights Council Universal Periodic Review and made pre-recorded statements on national reviews of Liberia, Malawi, Libya, USA and Jamaica. Promoted Uganda candidatures that included; Uganda's election as a member, representing Africa on the Technical Working Group on the democratisation of the ILO (TWG is considering the 1986 Constitutional amendment - guidance for the future; Democratisation of the ILO governance – scope and limits); Facilitated extension of term of office of Ms Beatrice Florence to the Bureau of the Working Party of the United Nations Economic Commission for Europe; strategizing Uganda's election and subsequent elevation from Deputy to Regular member of the Governing Body of the ILO at the forthcoming elections during International Labour Conference in June 2021. Effective representation of the country as a Deputy Member of the Governing Body of the ILO for period 2017-2021. Led the Africa file in ILO Governing Body (November) session on renewing of commitment to youth employment by endorsing a follow up plan of action on youth employment for the period 2020-2030. The idea is that the ILO should double technical support and work towards building structures that will create opportunity for employment for the youth notably, in Africa and the transition from informal to formalized employment sector. 	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 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 223005 Electricity 227001 Travel inland 227002 Travel abroad	Spent 377,783 321,697 32,476 4,743 5,067 14,964 1,568 2,324 7,792 4,400 321 237 1,388 1,322 1,688 4,959 18,568

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Mission in Geneva

QUARTER 2: Outputs and Expenditure in Quarter

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

challenges due to Corvid- 19 pandemic.

Total	801,298
Wage Recurrent	321,697
Non Wage Recurrent	479,601
AIA	0

Output: 02 Consulars services

	Item	Spent
• Issued 17 visas comprising of 7 Gratis, 2 Single entry, and 8 Multiple entry amounting to 1,187.35 Swiss Francs ,and 20 legalisation of the documents for the period; ; facilitated 1 ugandan with Emmergency certificate to travel back to Uganda.	222003 Information and communications technology (ICT)	386
• Interviewed two Ugandans and successfully facilitated the process of renewal and acquiring of the new Ugandan passports.	223001 Property Expenses	1,217
• Successfully attended to consular inquests from 43 Males and 34 Females mainly on procedures for passport renewal, and new travel restrictions in place arising from the covid-19 pandemic.	223003 Rent – (Produced Assets) to private entities	102,119
• 86 Ugandans in total had formally complied with procedures of registering with the Permanent Mission in Switzerland.	223004 Guard and Security services	62,154
	223005 Electricity	15,182
	223006 Water	1,142
	226001 Insurances	6,951

Reasons for Variation in performance

challenges due to Corvid- 19 pandemic, hence variation in the issuance of Visas.

Total	189,151
Wage Recurrent	0
Non Wage Recurrent	189,151
AIA	0

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

	Item	Spent
• Hosted a virtual desk at the Africa Business Day with the support of the Uganda Investment Authority, showcasing Uganda's investment and tourism potential. The event among others brought together 30 participating countries; 9 Swiss Ambassadors accredited to various African countries; and 7 African Ambassadors accredited to Switzerland. Uganda's virtual desk received 12 profile views, 18 chats with clients, 11 products and video views; and Brochures were down loaded 34 times. The permanent Mission is following up on three prospective investors in energy solutions,	211103 Allowances (Inc. Casuals, Temporary)	16,016
	227002 Travel abroad	5,190
	227003 Carriage, Haulage, Freight and transport hire	1,010
	227004 Fuel, Lubricants and Oils	3,999
	228002 Maintenance - Vehicles	15,817

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QUARTER 2: Outputs and Expenditure in Quarter

solar energy and housing that showed interest in investing in Uganda.

- Uganda in her capacity as the focal point on services for the WTO LDC

Consultative Group, organised a webinar on Covid-19 measures and services trade.

The generated insights into the state of play, challenges, solutions and opportunities occasioned by Covid-19.

More importantly, it underlined the relevance of digitalisation on the road to recovery.

- Uganda joined consensus to support South Africa and India's joint proposal entitled "Waiver from certain provisions of the TRIPS Agreement for the Prevention, Containment and Treatment of Covid-19" submitted to the TRIPS Council. The objective is to ensure that WTO members and in particular developing country members are able to promptly respond to the Covid-19 pandemic by ensuring that IP rights do not impede access to diagnostics, medicines, vaccines and other medical technologies needed to contain COVID-19. Addressing IP barriers is central to countries ability to manufacture, import and export COVID-19 medical products.

- Participated in continued negotiations on formulation of the G77 and China position paper ahead of the United Nations Conference on Trade and Development Ministerial (UNCTAD XV) Conference in October 2021. Key issues being advanced under the three major pillars of consensus building; research and analysis and technical assistance include social –economic impact of Covid-19, 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 have continued to impede economic development of developing countries, Uganda inclusive.

- 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 submitted and defended two proposals for a webinar to stock-take benefits for the

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QUARTER 2: Outputs and Expenditure in Quarter

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 and delivered a statement in the Committee on Agriculture in Special Session (COASS) negotiations for a permanent solution on Public Stockholding for Food Security that favour 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 and delivered a statement in the Council for Trade Related Aspects of Intellectual Property Rights and in defending the LDC proposal on the implementation of Article 66.2 of the TRIPS Agreement aimed at the effective realization of technology transfer from developed countries to LDCs like Uganda; participated in negotiations for an extension of the TRIPS Transitional Period for pharmaceutical products until graduation with flexibilities upon graduation.

- Further defended the LDC group proposal for an extension of the transition period with maximum flexibility under the TRIPS Article 66.1 for LDCs including Uganda in order to allow time to build a sound and viable technological base, in this way avoiding retaliation for non-compliance with the TRIPS obligations to provide intellectual property protection.

- 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.

- Secured a 10 month's fully funded French-Irish Mission Internship Program (FIMIP) for one officer from the Government of Uganda (Principle Economist-Office of the President) who shall be attached to the Permanent Mission of the Republic of Uganda in Geneva from 01st March - 17th December 2021. This program is meant to build the capacity of

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QUARTER 2: Outputs and Expenditure in Quarter

officials from various government
Ministries, Departments and Agencies in
the work of the World Trade Organisation.

Reasons for Variation in performance

challenges due to Corvid- 19 pandemic
challenges due to Corvid- 19 pandemic
challenges due to Corvid- 19 pandemic.

	Total	42,032
Wage Recurrent		0
Non Wage Recurrent		42,032
AIA		0
Total For SubProgramme		1,032,481
Wage Recurrent		321,697
Non Wage Recurrent		710,784
AIA		0
GRAND TOTAL		1,032,481
Wage Recurrent		321,697
Non Wage Recurrent		710,784
GoU Development		0
External Financing		0
AIA		0

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Mission in Geneva

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Geneva
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	82,703	0	82,703
	211105 Missions staff salaries	50,376	0	50,376
	213001 Medical expenses (To employees)	(4,339)	0	(4,339)
	221001 Advertising and Public Relations	1,465	0	1,465
	221003 Staff Training	2,757	0	2,757
	221005 Hire of Venue (chairs, projector, etc)	9,933	0	9,933
	221006 Commissions and related charges	3,515	0	3,515
	221007 Books, Periodicals & Newspapers	682	0	682
	221008 Computer supplies and Information Technology (IT)	46,576	0	46,576
	221009 Welfare and Entertainment	2,534	0	2,534
	221011 Printing, Stationery, Photocopying and Binding	3,603	0	3,603
	221012 Small Office Equipment	2,179	0	2,179
	221014 Bank Charges and other Bank related costs	654	0	654
	222001 Telecommunications	(476)	0	(476)
	222002 Postage and Courier	1,462	0	1,462
	223003 Rent – (Produced Assets) to private entities	2,151	0	2,151
	223005 Electricity	5,104	0	5,104
	227001 Travel inland	26,629	0	26,629
	227002 Travel abroad	11,855	0	11,855
	Total	249,362	0	249,362
	Wage Recurrent	50,376	0	50,376
	Non Wage Recurrent	198,986	0	198,986
	AIA	0	0	0

Vote:214

Mission in Geneva

QUARTER 3: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	260	0	260
223001 Property Expenses	3,196	0	3,196
223003 Rent – (Produced Assets) to private entities	222,975	0	222,975
223004 Guard and Security services	886	0	886
223005 Electricity	(144)	0	(144)
223006 Water	9,069	0	9,069
226001 Insurances	7,626	0	7,626
Total	243,868	0	243,868
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>243,868</i>	<i>0</i>	<i>243,868</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)	14,935	0	14,935
227001 Travel inland	8,273	0	8,273
227002 Travel abroad	13,703	0	13,703
227003 Carriage, Haulage, Freight and transport hire	20,077	0	20,077
227004 Fuel, Lubricants and Oils	1,180	0	1,180
228002 Maintenance - Vehicles	13,145	0	13,145
228003 Maintenance – Machinery, Equipment & Furniture	5,750	0	5,750
Total	77,063	0	77,063
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>77,063</i>	<i>0</i>	<i>77,063</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	570,292	0	570,292
<i>Wage Recurrent</i>	<i>50,376</i>	<i>0</i>	<i>50,376</i>
<i>Non Wage Recurrent</i>	<i>519,917</i>	<i>0</i>	<i>519,917</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>