

Vote:214 Mission in Geneva

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.450	1.088	0.988	75.0%	68.1%	90.8%
	Non Wage	5.790	4.343	4.220	75.0%	72.9%	97.2%
Dev't.	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	5.430	5.208	75.0%	71.9%	95.9%
Total GoU+Ext Fin (MTEF)		7.240	5.430	5.208	75.0%	71.9%	95.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.240	5.430	5.208	75.0%	71.9%	95.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.240	5.430	5.208	75.0%	71.9%	95.9%
Total Vote Budget Excluding Arrears		7.240	5.430	5.208	75.0%	71.9%	95.9%

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	5.43	5.21	75.0%	71.9%	95.9%
Total for Vote	7.24	5.43	5.21	75.0%	71.9%	95.9%

Matters to note in budget execution

1. Covid-19 pandemic disruptions to activities.
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. Budget allocation of two additional staff would be a good boost to enhance Mission effectiveness and efficiency.
3. High costs of living compared to the non-competitive remuneration rates in form of allowances/salaries. This is evidenced by the revision upwards (November 2021) of Canton of Geneva minimum hourly wage to CHF23 to mitigate the rising costs.
4. Arrears in payment of assessed contribution fees such as South Centre negatively affects Uganda's image.

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

(i) Major unspent balances

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Programs , Projects	
Program 1652 Overseas Mission Services	
0.296 Bn Shs	SubProgram/Project :01 Headquarters Geneva
Reason: Challenges of the Corvid-19 Pandemic	
Items	
92,616,758.000 UShs	227002 Travel abroad
Reason: Challenges of the Corvid-19 Pandemic	
84,312,304.000 UShs	227001 Travel inland
Reason: Challenges of the Corvid-19 Pandemic	
25,305,271.000 UShs	223006 Water
Reason: Challenges of the Corvid-19 Pandemic	
19,669,032.000 UShs	221006 Commissions and related charges
Reason: Challenges of the Corvid-19 Pandemic	
18,264,633.500 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Challenges of the 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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	10	3
Percentage change of foreign exchange inflows	Percentage	18%	0%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Cooperation framework

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1. Defended Uganda's human rights record at the 46th session of the HRC following EU accusations of human rights abuses during and after Presidential elections.
 2. Presented three statements stemming from the report of the High Commissioner highlighting the plight of school closures and called for international response and cooperation towards paying attention for the rights of the child; Renewed Uganda commitment to protection of Human Rights of persons with albinism and disability respectively within the regional framework and national policies and ensuring that no one is left behind.
 3. Participated in the UPR of the HRC and presented statements in solidarity with Australia, Austria, Rwanda, Mauritania and Oman. The idea is to consolidate bilateral and multilateral relations with these countries, some of which are donor partners.
 4. Two Ugandan Special Procedure mandate holders were appointed at the 46th session of the HRC to African member of the Expert Mechanism on the Rights of Indigenous Peoples and African States of the Working Group of Experts on People of African Descent respectively.
 5. Uganda alongside the Africa Group has through the IGC on Traditional Knowledge and Genetic Resources demanded an introduction of a clause in the proposed Design Law Treaty pertaining to the disclosure for TKs/TCEs/GRs used by an applicant for registration of any IPRs including industrial designs.
 6. Coordinated the visit of the UNHCR High Commissioner, Mr. Filippo Grandi, to Uganda from 9-11 March 2021. The High Commissioner met H.E the President and visited Bidi-Bidi Refugee camp.
 7. Submitted and coordinated Uganda's candidate Mr Bua Leku for the position of Deputy Director General, for Management and Reform at the IOM.
 8. Effectively participated in the 341st Session of the ILO GB, and agreed on the road map for the election of the next DG; GB membership for the term 2021-2024 to which Uganda is a candidate and modalities for the arrangement of the 109th Session.
- Promotion of trade, tourism, education and investment
- Uganda in her capacity as focal point on services for the LDCs group in the World Trade Organization (WTO) defended two proposals in the Council for Trade in Services for a webinar on LDCs Services Export Performance and Facilitating the Implementation of Preferences notified under the LDC services waiver, scheduled for 02-03 June 2021. It is intended to facilitate an exchange of information and sharing of experiences between LDC service suppliers and Members, particularly those that have notified preferences under the LDC Services Waiver and LDCs. It will seek to provide Members with first-hand information, from exporters and importers of LDC services, and assist them in further promoting the implementation of notified preferences under the LDC Services waiver. Uganda services share of GDP stands at 59%, providing an opportunity to improve on its exports performance using this window.
 - Uganda has continued to defend the proposal supported with other members of the LDC in the Council for Trade Related Intellectual Property Rights for the extension of the transition period for the application of the TRIPS Agreement to LDCs under TRIPS Article 66.1. The current transition period is due to expire on 1 July 2021. The extension when granted would exempt Uganda from the obligations of the TRIPS agreement until such a time as it ceases to be an LDC. The extension of this waiver would therefore allow for more time for LDCs and Uganda to build a sound and viable technological base.
 - Remained engaged with negotiations on formulation of the G77 and China position paper and attended three joint Preparatory Committees for UNCTAD 15 to discuss the Chair's text and modalities ahead of the quadrennial United Nations Conference on Trade and Development Ministerial (UNCTAD XV) Conference in October 2021. Uganda joined consensus with G77+China to advance the following under the three major pillars of consensus building; research and analysis and technical assistance; international support measures to build back better from social economic impact of Covid-19; sovereign debt management and restructuring; promoting of multilateral economic and trading System; structural transformation with specific focus on productive capacities; 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 70th Session of the Trade and Development Board, 3-5 February 2021 in which emphasis was put on the effects of the prolonged COVID-19 crisis to the worsening and already weak economic base of the LDCs (LDCs) and effective reconfiguration of global value chains in ways that further disadvantage LDCs. Uganda joined consensus with the Africa Group calling for the international community greater solidarity and stronger international support to avert this crisis and build long-term resilience through fostering productive capacities.
 - As negotiations in the WTO intensify towards the twelfth Ministerial Conference, Uganda has joined other Members of the Africa Group to call for reforms in agriculture as envisaged in the WTO Agreement on Agriculture. Particularly on trade distorting domestic support including subsidies which disadvantages Ugandan farmers, Uganda is calling for Members to eliminate Aggregate Measurement of Support above de minimis and capping blue box support to facilitate fair competition for Ugandan agricultural products in the global market.
 - 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.
 - Uganda participated in the Trade Negotiations Committee of the WTO to advance areas of interest to us including in the areas of agriculture services, development, electronic commerce and services geared towards securing effective market access for Ugandan agriculture products and services, fair competition and experience and information exchange with respect to reaping benefits from the digital era, respectively.
 - Coordinated activities leading to the finalisation of the Science, Technology and Innovation Policy review (STIP) of Uganda by UNCTAD and is due to be presented at the upcoming twenty fourth session of the UN Commission of Science and Technology for Development (CSTD) scheduled to take place in May 2021. The policy review assessed national policy frameworks, identified gaps and strengths, and proposes policy actions to remedy the gaps, capacity building on STI and establishing an STI policymaker network for mutual learning.
 - Sourced two scholarship opportunities for Undergraduate and Post Graduate studies under the annual scholarship programme for citizens of the

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Organisation of NAM member countries, funded by the Azerbaijan MoFA under Azerbaijan International Development Agency (AIDA). Four candidates (two principles and two reserves) approved by HQs were submitted for consideration in February 2021.

- Sourced and forwarded to Ministry of Labour, one short term (eight weeks) online capacity building training programme (scholarship) in best practices in International Labour standards reporting from the International Labour Training Centre in Turin, Italy.
- Facilitated three staff of the Mission to undertake French Language course at the UN in Geneva to effectively deliver on their schedules.

Promotion of consular services

1. Met with the officials of the Swiss State Secretariat for Migration (SEM) with a purpose to touch base on the state of Ugandans, staying in Switzerland without authorisation and next steps. Subsequently identified 7 pending cases and agreed to arrange at the earliest opportunity possible a verification exercise to facilitate safe return.
2. Issued 4 visas. 1 EATV, 2 single entry, and 1 multiple visa during the quarter
3. Facilitated the renewal of four East African Passports of Ugandans living in Switzerland including conducting of respective interviews.
4. Facilitated the legalisation of 3 company documents.
5. Collected NTR amounting to CHF 665 approximately 2,600,000 UGX for the quarter
6. Attended to 49 Male and 54 Female consular cases received by the Embassy for the period in the various fields i.e. visa requirements and online application support, passports, Covid-19 travel restrictions, status of the tourism industry in Uganda and Covid -19 SOPs to mention but a few.
7. Update of database for the diaspora: The Diaspora database is continuously updated and stands at 91 fully registered Ugandans as of today.

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	5.43	5.21	75.0%	71.9%	95.9%
Class: Outputs Provided	7.24	5.43	5.21	75.0%	71.9%	95.9%
165201 Cooperation frameworks	5.56	4.17	4.06	75.0%	73.1%	97.4%
165202 Consulars services	1.10	0.84	0.84	76.3%	76.1%	99.7%
165204 Promotion of trade, tourism, education, and investment	0.58	0.42	0.31	72.5%	53.2%	73.4%
Total for Vote	7.24	5.43	5.21	75.0%	71.9%	95.9%

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	5.43	5.21	75.0%	71.9%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	2.05	1.53	1.34	75.0%	65.6%	87.4%
211105 Missions staff salaries	1.45	1.09	0.99	75.0%	68.1%	90.8%
213001 Medical expenses (To employees)	0.46	0.34	0.45	75.0%	99.5%	132.6%
221001 Advertising and Public Relations	0.01	0.01	0.00	75.0%	53.3%	71.1%
221003 Staff Training	0.02	0.01	0.01	75.0%	79.7%	106.3%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.01	75.0%	16.9%	22.5%
221006 Commissions and related charges	0.08	0.05	0.03	70.0%	44.6%	63.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	38.8%	51.7%
221008 Computer supplies and Information Technology (IT)	0.10	0.08	0.06	78.8%	60.9%	77.2%

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221009 Welfare and Entertainment	0.04	0.03	0.02	75.0%	63.1%	84.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	75.0%	39.7%	53.0%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	65.0%	86.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	48.9%	65.1%
222001 Telecommunications	0.08	0.06	0.08	75.0%	96.4%	128.6%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	42.2%	56.2%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	102.1%	102.1%
223001 Property Expenses	0.01	0.01	0.01	75.0%	97.6%	130.1%
223003 Rent – (Produced Assets) to private entities	1.97	1.48	1.69	75.0%	86.0%	114.7%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	99.2%	99.2%
223005 Electricity	0.05	0.04	0.03	75.0%	54.1%	72.1%
223006 Water	0.05	0.03	0.00	62.8%	6.5%	10.4%
226001 Insurances	0.04	0.03	0.02	75.0%	54.8%	73.1%
227001 Travel inland	0.25	0.19	0.11	75.0%	41.9%	55.9%
227002 Travel abroad	0.25	0.16	0.07	64.6%	27.6%	42.7%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.04	75.0%	98.4%	131.2%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	75.0%	72.7%	97.0%
228002 Maintenance - Vehicles	0.07	0.05	0.06	75.0%	94.2%	125.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	91.1%	49.3%	54.1%
Total for Vote	7.24	5.43	5.21	75.0%	71.9%	95.9%

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	5.43	5.21	75.0%	71.9%	95.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.24	5.43	5.21	75.0%	71.9%	95.9%
Total for Vote	7.24	5.43	5.21	75.0%	71.9%	95.9%

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 3: 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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Geneva

Outputs Provided

Output: 01 Cooperation frameworks

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. Defended Uganda's human rights record at the 46th session of the HRC following EU accusations of human rights abuses during and after Presidential elections.

2. Presented three statements stemming from the report of the High Commissioner highlighting the plight of school closures and called for international response and cooperation towards paying attention for the rights of the child; Renewed Uganda commitment to protection of Human Rights of persons with albinism and disability respectively within the regional framework and national policies and ensuring that no one is left behind.

3. Participated in the UPR of the HRC and presented statements in solidarity with Australia, Austria, Rwanda, Mauritania and Oman. The idea is to consolidate bilateral and multilateral relations with these countries, some of which are donor partners.

4. Two Ugandan Special Procedure mandate holders were appointed at the 46th session of the HRC to African member of the Expert Mechanism on the Rights of Indigenous Peoples and African States of the Working Group of Experts on People of African Descent respectively.

5. Uganda alongside the Africa Group has through the IGC on Traditional Knowledge and Genetic Resources demanded an introduction of a clause in the proposed Design Law Treaty pertaining to the disclosure for TKs/TCEs/GRs used by an applicant for registration of any IPRs including industrial designs.

6. Coordinated the visit of the UNHCR High Commissioner, Mr. Filippo Grandi, to Uganda from 9-11 March 2021. The High Commissioner met H.E the President and visited Bidi-Bidi Refugee camp.

7. Submitted and coordinated Uganda's

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,236,735
211105 Missions staff salaries	987,831
213001 Medical expenses (To employees)	454,455
221001 Advertising and Public Relations	4,817
221003 Staff Training	11,955
221005 Hire of Venue (chairs, projector, etc)	5,067
221006 Commissions and related charges	34,644
221007 Books, Periodicals & Newspapers	1,746
221008 Computer supplies and Information Technology (IT)	61,859
221009 Welfare and Entertainment	24,906
221011 Printing, Stationery, Photocopying and Binding	11,062
221012 Small Office Equipment	3,248
221014 Bank Charges and other Bank related costs	1,307
222001 Telecommunications	75,164
222002 Postage and Courier	3,372
223003 Rent – (Produced Assets) to private entities	1,021,472
223005 Electricity	12,202
227001 Travel inland	46,425
227002 Travel abroad	62,161

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

candidate Mr Bua Leku for the position of Deputy Director General, for Management and Reform at the IOM.
8. Effective participated in the 341st Session of the ILO GB, and agreed on the road map for the election of the next DG; GB membership for the term 2021-2024 to which Uganda is a candidate and modalities for the arrangement of the 109th Session.

Reasons for Variation in performance

Total	4,060,429
Wage Recurrent	987,831
Non Wage Recurrent	3,072,598
<i>AIA</i>	0

Output: 02 Consular services

	Item	Spent
- Providing protocol services to entitled dignitaries.	222003 Information and communications technology (ICT)	17,869
- Providing Consular services to all Ugandans in Switzerland.	223001 Property Expenses	12,364
- Manage visits of government delegations.	223003 Rent – (Produced Assets) to private entities	671,910
-Organizing Independence or National Day Celebrations	223004 Guard and Security services	103,714
1. Met with the officials of the Swiss State Secretariat for Migration (SEM) with a purpose to touch base on the state of Ugandans, staying in Switzerland without authorisation and next steps.	223005 Electricity	15,394
Subsequently identified 7 pending cases and agreed to arrange at the earliest opportunity possible a verification exercise to facilitate safe return.	223006 Water	2,945
2. Issued 4 visas. 1 EATV, 2 single entry, and 1 multiple visa during the quarter	226001 Insurances	12,874
3. Facilitated the renewal of four East African Passports of Ugandans living in Switzerland including conducting of respective interviews.		
4. Facilitated the legalisation of 3 company documents.		
5. Collected NTR amounting to CHF 665 approximately 2,600,000 UGX for the quarter		
6. Attended to 49 Male and 54 Female consular cases received by the Embassy for the period in the various fields i.e. visa requirements and online application support, passports, Covid-19 travel restrictions, status of the tourism industry in Uganda and Covid -19 SOPs to mention but a few.		
7. Update of database for the diaspora: The Diaspora database is continuously updated and stands at 91 fully registered Ugandans as of today.		

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	837,072
		Wage Recurrent	0
		Non Wage Recurrent	837,072
		<i>AIA</i>	0

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

To Promote Commercial and Economic Diplomacy	5. As negotiations in the WTO intensify towards the twelfth Ministerial Conference, Uganda has joined other Members of the Africa Group to call for reforms in agriculture as envisaged in the WTO Agreement on Agriculture. Particularly on trade	Item	Spent
Promotion of Inward Direct Investments (FDI)	distorting domestic support including subsidies which disadvantages Ugandan farmers, Uganda is calling for Members to eliminate Aggregate Measurement of Support above de minimis and capping blue box support to facilitate fair competition for Ugandan agricultural products in the global market.	211103 Allowances (Inc. Casuals, Temporary)	104,188
Attraction of tourists	6. 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.	226001 Insurances	9,604
	7. Uganda participated in the Trade Negotiations Committee of the WTO to advance areas of interest to us including in the areas of agriculture services, development, electronic commerce and services geared towards securing effective market access for Ugandan agriculture products and services, fair competition and experience and information exchange with respect to reaping benefits from the digital era, respectively.	227001 Travel inland	60,461
	8. Coordinated activities leading to the finalisation of the Science, Technology and Innovation Policy review (STIP) of Uganda by UNCTAD and is due to be presented at the upcoming twenty fourth session of the UN Commission of Science and Technology for Development (CSTD) scheduled to take place in May 2021. The policy review assessed national policy frameworks, identified gaps and strengths, and proposes policy actions to remedy the gaps, capacity building on STI and establishing an STI policymaker network for mutual learning.	227002 Travel abroad	6,860
	11. Facilitated three staff of the Mission	227003 Carriage, Haulage, Freight and transport hire	44,282
		227004 Fuel, Lubricants and Oils	17,973
		228002 Maintenance - Vehicles	63,583
		228003 Maintenance – Machinery, Equipment & Furniture	3,448

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

to undertake French Language course at the UN in Geneva to effectively deliver on their schedules.

1. Remained engaged with negotiations on formulation of the G77 and China position paper and attended three joint Preparatory Committees for UNCTAD 15 to discuss the Chair's text and modalities ahead of the quadrennial United Nations Conference on Trade and Development Ministerial (UNCTAD XV) Conference in October 2021. Uganda joined consensus with G77+China to advance the following under the three major pillars of consensus building; research and analysis and technical assistance; international support measures to build back better from social economic impact of Covid-19; sovereign debt management and restructuring; promoting of multilateral economic and trading System; structural transformation with specific focus on productive capacities; 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.

2. Participated in the 70th Session of the Trade and Development Board, 3-5 February 2021 in which emphasis was put on the effects of the prolonged COVID-19 crisis to the worsening and already weak economic base of the LDCs (LDCs) and effective reconfiguration of global value chains in ways that further disadvantage LDCs. Uganda joined consensus with the Africa Group calling for the international community greater solidarity and stronger international support to avert this crisis and build long-term resilience through fostering productive capacities.

10. Sourced and forwarded to Ministry of Labour, one short term (eight weeks) online capacity building training programme (scholarship) in best practices in International Labour standards reporting from the International Labour Training Centre in Turin, Italy.

1. Uganda in her capacity as focal point on services for the LDCs group in the

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World Trade Organization (WTO) defended two proposals in the Council for Trade in Services for a webinar on LDCs Services Export Performance and Facilitating the Implementation of Preferences notified under the LDC services waiver, scheduled for 02-03 June 2021. It is intended to facilitate an exchange of information and sharing of experiences between LDC service suppliers and Members, particularly those that have notified preferences under the LDC Services Waiver and LDCs. It will seek to provide Members with first-hand information, from exporters and importers of LDC services, and assist them in further promoting the implementation of notified preferences under the LDC Services waiver. Uganda services share of GDP stands at 59%, providing an opportunity to improve on its exports performance using this window.

2. Uganda has continued to defend the proposal supported with other members of the LDC in the Council for Trade Related Intellectual Property Rights for the extension of the transition period for the application of the TRIPS Agreement to LDCs under TRIPS Article 66.1. The current transition period is due to expire on 1 July 2021. The extension when granted would exempt Uganda from the obligations of the TRIPS agreement until such a time as it ceases to be an LDC. The extension of this waiver would therefore allow for more time for LDCs and Uganda to build a sound and viable technological base.

9. Sourced two scholarship opportunities for Undergraduate and Post Graduate studies under the annual scholarship programme for citizens of the Organisation of NAM member countries, funded by the Azerbaijan MoFA under Azerbaijan International Development Agency (AIDA). Four candidates (two principles and two reserves) approved by HQs were submitted for consideration in February 2021.

Reasons for Variation in performance

Total	310,400
Wage Recurrent	0
Non Wage Recurrent	310,400

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QUARTER 3: 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	<i>US\$ Thousand</i>
		<i>AIA</i>	0
		Total For SubProgramme	5,207,901
		Wage Recurrent	987,831
		Non Wage Recurrent	4,220,070
		<i>AIA</i>	0
		GRAND TOTAL	5,207,901
		Wage Recurrent	987,831
		Non Wage Recurrent	4,220,070
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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QUARTER 3: 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 3: Outputs and Expenditure in Quarter

	Item	Spent
1. Defended Uganda's human rights record at the 46th session of the HRC following EU accusations of human rights abuses during and after Presidential elections.	211103 Allowances (Inc. Casuals, Temporary)	374,733
	211105 Missions staff salaries	313,203
	213001 Medical expenses (To employees)	221,707
2. Presented three statements stemming from the report of the High Commissioner highlighting the plight of school closures and called for international response and cooperation towards paying attention for the rights of the child; Renewed Uganda commitment to protection of Human Rights of persons with albinism and disability respectively within the regional framework and national policies and ensuring that no one is left behind.	221001 Advertising and Public Relations	1,762
	221003 Staff Training	7,212
	221006 Commissions and related charges	7,150
	221007 Books, Periodicals & Newspapers	178
	221008 Computer supplies and Information Technology (IT)	49,819
	221009 Welfare and Entertainment	7,697
	221011 Printing, Stationery, Photocopying and Binding	741
3. Participated in the UPR of the HRC and presented statements in solidarity with Australia, Austria, Rwanda, Mauritania and Oman. The idea is to consolidate bilateral and multilateral relations with these countries, some of which are donor partners.	221012 Small Office Equipment	2,927
	221014 Bank Charges and other Bank related costs	624
	222001 Telecommunications	35,721
	222002 Postage and Courier	834
4. Two Ugandan Special Procedure mandate holders were appointed at the 46th session of the HRC to African member of the Expert Mechanism on the Rights of Indigenous Peoples and African States of the Working Group of Experts on People of African Descent respectively.	223003 Rent – (Produced Assets) to private entities	463,796
	223005 Electricity	7,057
5. Uganda alongside the Africa Group has through the IGC on Traditional Knowledge and Genetic Resources demanded an introduction of a clause in the proposed Design Law Treaty pertaining to the disclosure for TKs/TCEs/GRs used by an applicant for registration of any IPRs including industrial designs.	227001 Travel inland	14,323
	227002 Travel abroad	21,687
6. Coordinated the visit of the UNHCR High Commissioner, Mr. Filippo Grandi, to Uganda from 9-11 March 2021. The High Commissioner met H.E the President and visited Bidi-Bidi Refugee camp.		
7. Submitted and coordinated Uganda's candidate Mr Bua Leku for the position of Deputy Director General, for Management and Reform at the IOM.		
8. Effective participated in the 341st Session of the ILO GB, and agreed on the road map for the election of the next DG; GB membership for the term 2021-2024 to which Uganda is a candidate and modalities for the arrangement of the 109th Session.		

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Mission in Geneva

QUARTER 3: 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

	Total	1,531,170
Wage Recurrent		313,203
Non Wage Recurrent		1,217,968
	AIA	0

Output: 02 Consulars services

	Item	Spent
1. Met with the officials of the Swiss State Secretariat for Migration (SEM) with a purpose to touch base on the state of Ugandans, staying in Switzerland without authorisation and next steps. Subsequently identified 7 pending cases and agreed to arrange at the earliest opportunity possible a verification exercise to facilitate safe return.	222003 Information and communications technology (ICT)	630
2. Issued 4 visas. 1 EATV, 2 single entry, and 1 multiple visa during the quarter	223001 Property Expenses	9,226
3. Facilitated the renewal of four East African Passports of Ugandans living in Switzerland including conducting of respective interviews.	223003 Rent – (Produced Assets) to private entities	470,603
4. Facilitated the legalisation of 3 company documents.	223006 Water	514
5. Collected NTR amounting to CHF 665 approximately 2,600,000 UGX for the quarter		
6. Attended to 49 Male and 54 Female consular cases received by the Embassy for the period in the various fields i.e. visa requirements and online application support, passports, Covid-19 travel restrictions, status of the tourism industry in Uganda and Covid -19 SOPs to mention but a few.		
7. Update of database for the diaspora: The Diaspora database is continuously updated and stands at 91 fully registered Ugandans as of today.		

Reasons for Variation in performance

	Total	480,972
Wage Recurrent		0
Non Wage Recurrent		480,972
	AIA	0

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

	Item	Spent
5. As negotiations in the WTO intensify towards the twelfth Ministerial Conference, Uganda has joined other	211103 Allowances (Inc. Casuals, Temporary)	41,116

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QUARTER 3: Outputs and Expenditure in Quarter

<p>Members of the Africa Group to call for reforms in agriculture as envisaged in the WTO Agreement on Agriculture. Particularly on trade distorting domestic support including subsidies which disadvantages Ugandan farmers, Uganda is calling for Members to eliminate Aggregate Measurement of Support above de minimis and capping blue box support to facilitate fair competition for Ugandan agricultural products in the global market.</p> <p>6. 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.</p> <p>7. Uganda participated in the Trade Negotiations Committee of the WTO to advance areas of interest to us including in the areas of agriculture services, development, electronic commerce and services geared towards securing effective market access for Ugandan agriculture products and services, fair competition and experience and information exchange with respect to reaping benefits from the digital era, respectively.</p> <p>8. Coordinated activities leading to the finalisation of the Science, Technology and Innovation Policy review (STIP) of Uganda by UNCTAD and is due to be presented at the upcoming twenty fourth session of the UN Commission of Science and Technology for Development (CSTD) scheduled to take place in May 2021. The policy review assessed national policy frameworks, identified gaps and strengths, and proposes policy actions to remedy the gaps, capacity building on STI and establishing an STI policymaker network for mutual learning.</p> <p>11. Facilitated three staff of the Mission to undertake French Language course at the UN in Geneva to effectively deliver on their schedules.</p> <p>1. Remained engaged with negotiations on formulation of the G77 and China position paper and attended three joint Preparatory Committees for UNCTAD 15 to discuss the Chair's text and modalities ahead of the quadrennial United Nations Conference on Trade and Development Ministerial (UNCTAD XV) Conference in October 2021. Uganda joined consensus with G77+China to advance the following under the three major pillars of consensus</p>	226001 Insurances	9,604
	227003 Carriage, Haulage, Freight and transport hire	41,859
	227004 Fuel, Lubricants and Oils	6,795
	228002 Maintenance - Vehicles	42,979
	228003 Maintenance – Machinery, Equipment & Furniture	3,448

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Mission in Geneva

QUARTER 3: Outputs and Expenditure in Quarter

building; research and analysis and technical assistance; international support measures to build back better from social economic impact of Covid-19; sovereign debt management and restructuring; promoting of multilateral economic and trading System; structural transformation with specific focus on productive capacities; 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.

2. Participated in the 70th Session of the Trade and Development Board, 3-5 February 2021 in which emphasis was put on the effects of the prolonged COVID-19 crisis to the worsening and already weak economic base of the LDCs(LDCs) and effective reconfiguration of global value chains in ways that further disadvantage LDCs. Uganda joined consensus with the Africa Group calling for the international community greater solidarity and stronger international support to avert this crisis and build long-term resilience through fostering productive capacities.

10. Sourced and forwarded to Ministry of Labour, one short term (eight weeks) online capacity building training programme (scholarship) in best practices in International Labour standards reporting from the International Labour Training Centre in Turin, Italy.

1. Uganda in her capacity as focal point on services for the LDCs group in the World Trade Organization (WTO) defended two proposals in the Council for Trade in Services for a webinar on LDCs Services Export Performance and Facilitating the Implementation of Preferences notified under the LDC services waiver, scheduled for 02-03 June 2021. It is intended to facilitate an exchange of information and sharing of experiences between LDC service suppliers and Members, particularly those that have notified preferences under the LDC Services Waiver and LDCs. It will seek to provide Members with first-hand information, from exporters and importers of LDC services, and assist them in further

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Mission in Geneva

QUARTER 3: Outputs and Expenditure in Quarter

promoting the implementation of notified preferences under the LDC Services waiver. Uganda services share of GDP stands at 59%, providing at opportunity to improve on its exports performance using this window.

2. Uganda has continued to defend the proposal supported with other members of the LDC in the Council for Trade Related Intellectual Property Rights for the extension of the transition period for the application of the TRIPS Agreement to LDCs under TRIPS Article 66.1. The current transition period is due to expire on 1 July 2021. The extension when granted would exempt Uganda from the obligations of the TRIPS agreement until such a time as it ceases to be an LDC. The extension of this waiver would therefore allow for more time for LDCs and Uganda to build a sound and viable technological base.

9. Sourced two scholarship opportunities for Undergraduate and Post Graduate studies under the annual scholarship programme for citizens of the Organisation of NAM member countries, funded by the Azerbaijan MoFA under Azerbaijan International Development Agency (AIDA). Four candidates (two principles and two reserves) approved by HQs were submitted for consideration in February 2021.

Reasons for Variation in performance

	Total	145,801
Wage Recurrent		0
Non Wage Recurrent		145,801
AIA		0
Total For SubProgramme		2,157,943
Wage Recurrent		313,203
Non Wage Recurrent		1,844,741
AIA		0
GRAND TOTAL		2,157,943
Wage Recurrent		313,203
Non Wage Recurrent		1,844,741
GoU Development		0
External Financing		0
AIA		0

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Mission in Geneva

QUARTER 4: 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)	180,323	0	180,323
	211105 Missions staff salaries	99,675	0	99,675
	213001 Medical expenses (To employees)	(111,842)	0	(111,842)
	221001 Advertising and Public Relations	1,963	0	1,963
	221003 Staff Training	(705)	0	(705)
	221005 Hire of Venue (chairs, projector, etc)	17,433	0	17,433
	221006 Commissions and related charges	19,669	0	19,669
	221007 Books, Periodicals & Newspapers	1,629	0	1,629
	221008 Computer supplies and Information Technology (IT)	18,265	0	18,265
	221009 Welfare and Entertainment	4,707	0	4,707
	221011 Printing, Stationery, Photocopying and Binding	9,824	0	9,824
	221012 Small Office Equipment	502	0	502
	221014 Bank Charges and other Bank related costs	699	0	699
	222001 Telecommunications	(16,717)	0	(16,717)
	222002 Postage and Courier	2,628	0	2,628
	223003 Rent – (Produced Assets) to private entities	(181,731)	0	(181,731)
	223005 Electricity	3,173	0	3,173
	227001 Travel inland	41,672	0	41,672
	227002 Travel abroad	16,333	0	16,333
	Total	107,499	0	107,499
	Wage Recurrent	99,675	0	99,675
	Non Wage Recurrent	7,823	0	7,823
	AIA	0	0	0

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Mission in Geneva

QUARTER 4: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	(369)	0	(369)
223001 Property Expenses	(2,863)	0	(2,863)
223003 Rent – (Produced Assets) to private entities	(35,486)	0	(35,486)
223004 Guard and Security services	886	0	886
223005 Electricity	7,481	0	7,481
223006 Water	25,305	0	25,305
226001 Insurances	7,626	0	7,626
Total	2,579	0	2,579
Wage Recurrent	0	0	0
Non Wage Recurrent	2,579	0	2,579
AIA	0	0	0

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,823	0	12,823
226001 Insurances	646	0	646
227001 Travel inland	42,640	0	42,640
227002 Travel abroad	76,284	0	76,284
227003 Carriage, Haulage, Freight and transport hire	(10,532)	0	(10,532)
227004 Fuel, Lubricants and Oils	564	0	564
228002 Maintenance - Vehicles	(12,958)	0	(12,958)
228003 Maintenance – Machinery, Equipment & Furniture	2,927	0	2,927
Total	112,393	0	112,393
Wage Recurrent	0	0	0
Non Wage Recurrent	112,393	0	112,393
AIA	0	0	0

Development Projects

GRAND TOTAL	222,471	0	222,471
Wage Recurrent	99,675	0	99,675
Non Wage Recurrent	122,796	0	122,796
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0