

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.450	1.450	1.426	100.0%	98.4%	98.4%
	Non Wage	5.790	5.790	5.402	100.0%	93.3%	93.3%
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	7.240	6.828	100.0%	94.3%	94.3%
Total GoU+Ext Fin (MTEF)		7.240	7.240	6.828	100.0%	94.3%	94.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.240	7.240	6.828	100.0%	94.3%	94.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.240	7.240	6.828	100.0%	94.3%	94.3%
Total Vote Budget Excluding Arrears		7.240	7.240	6.828	100.0%	94.3%	94.3%

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	7.24	6.83	100.0%	94.3%	94.3%
Total for Vote	7.24	7.24	6.83	100.0%	94.3%	94.3%

Matters to note in budget execution

- Covid-19 pandemic disruptions to activities.
- 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.
- 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.
- 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	
0.040 Bn Shs	<i>SubProgram/Project :01 Headquarters Geneva</i>
Reason: payment of utility bills upfront	
<i>Items</i>	
28,057,868.000 UShs	223006 Water
Reason:	
11,937,705.000 UShs	223005 Electricity
Reason:	
<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. BRIAN MWESIGWA			
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 Q4
Number of cooperation frameworks negotiated, and concluded	Number	10	1
Percentage change of foreign exchange inflows	Percentage	18%	0%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

Cooperation framework

- Defended Uganda's record at the 47th session of the Human Rights Council on protection of fundamental human rights including the right to freedom of expression. Made further interventions on strengthening efforts to implement the national and international obligations to protect the rights of migrants and asylum seekers and maintain the asylum space with the appropriate health measures in the context of the COVID-19 pandemic; mechanisms to prevent trafficking in persons and protection of victims; and equity and fairness in vaccine distribution.
- Participated in the 109th Session of the International Labour Conference under its two committees. Under the Covi-19 Committee Africa call for vaccine equity and accessibility and discouraged use of vaccine certification by the developed World as a tool for discrimination were adopted in addition to a global call to action for a human centred COVID-19 recovery. Social protection committee adopted a framework for urgent action towards universal, adequate and sustainable social protection systems that are in synch with developments in the world of work and proposal by Africa to organise a meeting to explore modalities for an International Social Security Fund to support vulnerable countries was also adopted.
- Successfully promoted Uganda's candidature at the 109 session of the ILC as follows: Elected Titular member of the GB, 2021 – 2024; member of the Tripartite Working Group of Democratisation of the ILO GB; Africa Group spokesperson on the Committee on Skills and Lifelong learning for the reconvened session in November 2021; Chair of the Skills and Lifelong Learning; and elected the ILO Turin Board.
- Engaged in the text based negotiations in the Committee on the Law of Trademarks, Industrial Design and GIs to protect country domain names and geographical indications.
- Successfully lobbied for Uganda's candidate, Ms Jessica Ssengooba, elected Assistant Secretary General of the Pan African Postal Union (PAPU).

Promotion of trade, tourism, education and investment

- Participated in the Swiss Africa Business day to promote Uganda as an investment destination. The virtual booth recorded 47 profile views, generated 18 chats with prospective contacts, received 13 products and video views and had brochures downloaded 23 times.
- As focal point on services for the WTO LDC consultative Group led the group in Council for Trade in Services webinar on Least-Developed Country Services Export Performance and Facilitating Implementation of preferences notified under the LDC Services Waiver aimed at increasing Uganda's services export performance.
- 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.
- Delivered a statement in the Council for Trade Related Aspects of IP Rights and in defending the LDC proposal on implementation of Article 66.2 of the TRIPS Agreement aimed at the effective realization of technology transfer from developed countries to LDCs like Uganda; participate in negotiations for an extension of the TRIPS Transitional Period for pharmaceutical products until graduation with flexibilities upon graduation.
- Solicited two slots at the Geneva Centre for Security Policy for two senior UPDF officers to participate in 36 edition Leadership in International Security Course.
- Secured one-month fellowship for a Ugandan government official to participate in the UNHCHR 2021 Programme of the LDCs Trust Fund.
- Facilitated internship placement leading to the award of the MA Advanced Studies in European and International Governance from the University of Geneva for one MoFA official.
- Participated in the text based negotiations of the outcome document for UNCTAD 15 and advocated for international support measures in favour of Developing world.

Promotion of consular services

- Met with officials of the Swiss State Secretariat for Migration (SEM) on verification of Ugandans unauthorized to stay in Switzerland and two turned positive.
- Issued 14 visas comprising of 4 Gratis, 8 Single Entry, and 2 Multiple Entry visas.
- Issued one Emergency Travel Certificate and two letters of attestation of Residence.
- Facilitated the renewal of four East African Passports of Ugandans living in Switzerland including conducting of respective interviews.
- Collected NTR worth CHF 2,202.2 approximately UGX 8,517,537
- Transferred collected NTR worth UGX 105,365,013 to the consolidated fund Account
- Facilitated the legalisation of one document
- Attended to 44 Male and 35 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.
- Update of database for the diaspora: The Diaspora database is continuously updated and stands at 96 fully registered Ugandans

V3: Details of Releases and Expenditure

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QUARTER 4: Highlights of Vote Performance

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	7.24	6.83	100.0%	94.3%	94.3%
Class: Outputs Provided	7.24	7.24	6.83	100.0%	94.3%	94.3%
165201 Cooperation frameworks	5.56	5.56	5.31	100.0%	95.6%	95.6%
165202 Consulars services	1.10	1.09	0.98	99.1%	89.0%	89.8%
165204 Promotion of trade, tourism, education, and investment	0.58	0.59	0.53	101.8%	91.7%	90.1%
Total for Vote	7.24	7.24	6.83	100.0%	94.3%	94.3%

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	7.24	6.83	100.0%	94.3%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	2.05	2.05	1.90	100.0%	92.8%	92.8%
211105 Missions staff salaries	1.45	1.45	1.43	100.0%	98.4%	98.4%
213001 Medical expenses (To employees)	0.46	0.46	0.45	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	95.5%	95.5%
221003 Staff Training	0.02	0.02	0.01	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	96.1%	96.1%
221006 Commissions and related charges	0.08	0.08	0.08	100.0%	97.8%	97.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	98.5%	98.5%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	98.0%	98.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	97.9%	97.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	98.2%	98.2%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	99.1%	99.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	93.8%	93.8%
222001 Telecommunications	0.08	0.08	0.08	104.1%	99.5%	95.6%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	97.7%	97.7%
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	1.97	1.84	100.0%	93.7%	93.7%
223004 Guard and Security services	0.10	0.10	0.11	100.0%	102.1%	102.1%
223005 Electricity	0.05	0.05	0.04	100.0%	76.6%	76.6%
223006 Water	0.05	0.05	0.02	100.0%	37.6%	37.6%
226001 Insurances	0.04	0.04	0.04	100.0%	96.2%	96.2%
227001 Travel inland	0.25	0.25	0.24	100.0%	93.4%	93.4%
227002 Travel abroad	0.25	0.25	0.20	100.0%	80.1%	80.1%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.04	100.0%	98.4%	98.4%

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227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	97.7%	97.7%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	97.4%	97.4%
Total for Vote	7.24	7.24	6.83	100.0%	94.3%	94.3%

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	7.24	6.83	100.0%	94.3%	94.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.24	7.24	6.83	100.0%	94.3%	94.3%
Total for Vote	7.24	7.24	6.83	100.0%	94.3%	94.3%

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 4: Cumulative Outputs and Expenditure by End of Quarter

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
To enhance national security development, the country's image abroad and wellbeing of Ugandans. - Strengthen peace support and peace building and post conflict reconstruction and development initiatives	<ul style="list-style-type: none"> Defended Uganda's record at the 47th session of the Human Rights Council on protection of fundamental human rights including the right to freedom of expression. Made further interventions on strengthening efforts to implement the national and international obligations to protect the rights of migrants and asylum seekers and maintain the asylum space with the appropriate health measures in the context of the COVID-19 pandemic; mechanisms to prevent trafficking in persons and protection of victims; and equity and fairness in vaccine distribution. Participated in the 109th Session of the International Labour Conference under its two committees. Under the Covi-19 Committee Africa call for vaccine equity and accessibility and discouraged use of vaccine certification by the developed World as a tool for discrimination were adopted in addition to a global call to action for a human centred COVID-19 recovery. Social protection committee adopted a framework for urgent action towards universal, adequate and sustainable social protection systems that are in synch with developments in the world of work and proposal by Africa to organise a meeting to explore modalities for an International Social Security Fund to support vulnerable countries was also adopted. Successfully promoted Uganda's candidature at the 109 session of the ILC as follows: Elected Titular member of the GB, 2021 – 2024; member of the Tripartite Working Group of Democratisation of the ILO GB; Africa Group spokesperson on the Committee on Skills and Lifelong learning for the reconvened session in November 2021; Chair of the Skills and Lifelong Learning; and elected the ILO Turin Board. Engaged in the text based negotiations in the Committee on the Law of Trademarks, Industrial Design and GIs to protect country domain names and geographical indications. Successfully lobbied for Uganda's candidate, Ms Jessica Ssengooba, elected Assistant Secretary General of the Pan African Postal Union (PAPU). 	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad	Spent 1,745,915 1,426,272 454,699 8,636 14,964 28,837 75,877 4,434 99,638 38,673 27,334 4,955 2,510 77,553 7,813 1,072,504 16,429 109,402 97,963

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No variation to be reported

Total	5,314,408
Wage Recurrent	1,426,272
Non Wage Recurrent	3,888,136
AIA	0

Output: 02 Consulars 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	772,027
-Organizing Independence or National Day Celebrations	223004 Guard and Security services	106,835
	223005 Electricity	22,633
	223006 Water	16,942
	226001 Insurances	29,823
• Met with officials of the Swiss State Secretariat for Migration (SEM) on verification of Ugandans unauthorized to stay in Switzerland and two turned positive.		
• Issued 14 visas comprising of 4 Gratis, 8 Single Entry, and 2 Multiple Entry visas.		
• Issued one Emergency Travel Certificate and two letters of attestation of Residence.		
• Facilitated the renewal of four East African Passports of Ugandans living in Switzerland including conducting of respective interviews.		
• Collected NTR worth CHF 2,202.2 approximately UGX 8,517,537		
• Transferred collected NTR worth UGX 105,365,013 to the consolidated fund Account		
• Facilitated the legalisation of one document		
• Attended to 44 Male and 35 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.		
• Update of database for the diaspora: The Diaspora database is continuously updated and stands at 96 fully registered Ugandans		

Reasons for Variation in performance

No variation to be reported

Total	978,494
Wage Recurrent	0
Non Wage Recurrent	978,494
AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
To Promote Commercial and Economic Diplomacy Promotion of Inward Direct Investments (FDI) Attraction of tourists	<ul style="list-style-type: none"> Participated in the Swiss Africa Business day to promote Uganda as an investment destination. The virtual booth recorded 47 profile views, generated 18 chats with prospective contacts, received 13 products and video views and had brochures downloaded 23 times. As focal point on services for the WTO LDC consultative Group led the group in Council for Trade in Services webinar on Least-Developed Country Services Export Performance and Facilitating Implementation of preferences notified under the LDC Services Waiver aimed at increasing Uganda's services export performance. 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. Delivered a statement in the Council for Trade Related Aspects of IP Rights and in defending the LDC proposal on implementation of Article 66.2 of the TRIPS Agreement aimed at the effective realization of technology transfer from developed countries to LDCs like Uganda; participate in negotiations for an extension of the TRIPS Transitional Period for pharmaceutical products until graduation with flexibilities upon graduation. Solicited two slots at the Geneva Centre for Security Policy for two senior UPDF officers to participate in 36 edition Leadership in International Security Course. Secured one-month fellowship for a Ugandan government official to participate in the UNHCHR 2021 Programme of the LDCs Trust Fund. Facilitated internship placement leading to the award of the MA Advanced Studies in European and International Governance from the University of Geneva for one MoFA official. Participated in the text based negotiations of the outcome document for UNCTAD 15 and advocated for international support measures in favour of Developing world. 	211103 Allowances (Inc. Casuals, Temporary)	151,484
		226001 Insurances	9,604
		227001 Travel inland	128,610
		227002 Travel abroad	102,560
		227003 Carriage, Haulage, Freight and transport hire	44,282
		227004 Fuel, Lubricants and Oils	24,140
		228002 Maintenance - Vehicles	67,448
		228003 Maintenance – Machinery, Equipment & Furniture	6,815

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No variation to be reported

No variation to be reported

No variation to be reported

Total	534,944
Wage Recurrent	0
Non Wage Recurrent	534,944
AIA	0
Total For SubProgramme	6,827,846
Wage Recurrent	1,426,272
Non Wage Recurrent	5,401,574
AIA	0
GRAND TOTAL	6,827,846
Wage Recurrent	1,426,272
Non Wage Recurrent	5,401,574
GoU Development	0
External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Geneva			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<ul style="list-style-type: none"> Defended Uganda's record at the 47th session of the Human Rights Council on protection of fundamental human rights including the right to freedom of expression. Made further interventions on strengthening efforts to implement the national and international obligations to protect the rights of migrants and asylum seekers and maintain the asylum space with the appropriate health measures in the context of the COVID-19 pandemic; mechanisms to prevent trafficking in persons and protection of victims; and equity and fairness in vaccine distribution. Participated in the 109th Session of the International Labour Conference under its two committees. Under the Covi-19 Committee Africa call for vaccine equity and accessibility and discouraged use of vaccine certification by the developed World as a tool for discrimination were adopted in addition to a global call to action for a human centred COVID-19 recovery. Social protection committee adopted a framework for urgent action towards universal, adequate and sustainable social protection systems that are in synch with developments in the world of work and proposal by Africa to organise a meeting to explore modalities for an International Social Security Fund to support vulnerable countries was also adopted. Successfully promoted Uganda's candidature at the 109 session of the ILC as follows: Elected Titular member of the GB, 2021 – 2024; member of the Tripartite Working Group of Democratisation of the ILO GB; Africa Group spokesperson on the Committee on Skills and Lifelong learning for the reconvened session in November 2021; Chair of the Skills and Lifelong Learning; and elected the ILO Turin Board. Engaged in the text based negotiations in the Committee on the Law of Trademarks, Industrial Design and GIs to protect country domain names and geographical indications. Successfully lobbied for Uganda's candidate, Ms Jessica Ssengooba, elected Assistant Secretary General of the Pan African Postal Union (PAPU). 	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad	Spent 509,179 438,442 245 3,819 3,010 23,770 41,233 2,688 37,780 13,767 16,272 1,707 1,203 2,389 4,441 51,031 4,227 62,977 35,801

Reasons for Variation in performance

No variation to be reported

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,253,980
		Wage Recurrent	438,442
		Non Wage Recurrent	815,538
		<i>AIA</i>	0

Output: 02 Consulars services

	Item	Spent
• Met with officials of the Swiss State Secretariat for Migration (SEM) on verification of Ugandans unauthorized to stay in Switzerland and two turned positive.	223003 Rent – (Produced Assets) to private entities	100,117
• Issued 14 visas comprising of 4 Gratis, 8 Single Entry, and 2 Multiple Entry visas.	223004 Guard and Security services	3,120
• Issued one Emergency Travel Certificate and two letters of attestation of Residence.	223005 Electricity	7,239
• Facilitated the renewal of four East African Passports of Ugandans living in Switzerland including conducting of respective interviews.	223006 Water	13,997
• Collected NTR worth CHF 2,202.2 approximately UGX 8,517,537	226001 Insurances	16,949
• Transferred collected NTR worth UGX 105,365,013 to the consolidated fund Account		
• Facilitated the legalisation of one document		
• Attended to 44 Male and 35 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.		
• Update of database for the diaspora: The Diaspora database is continuously updated and stands at 96 fully registered Ugandans		

Reasons for Variation in performance

No variation to be reported

Total	141,422
Wage Recurrent	0
Non Wage Recurrent	141,422
<i>AIA</i>	0

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

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QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
<ul style="list-style-type: none"> • Participated in the Swiss Africa Business day to promote Uganda as an investment destination. The virtual booth recorded 47 profile views, generated 18 chats with prospective contacts, received 13 products and video views and had brochures downloaded 23 times. • As focal point on services for the WTO LDC consultative Group led the group in Council for Trade in Services webinar on Least-Developed Country Services Export Performance and Facilitating Implementation of preferences notified under the LDC Services Waiver aimed at increasing Uganda's services export performance. 	211103 Allowances (Inc. Casuals, Temporary)	47,296
	227001 Travel inland	68,149
	227002 Travel abroad	95,701
	227004 Fuel, Lubricants and Oils	6,167
	228002 Maintenance - Vehicles	3,865
<ul style="list-style-type: none"> • 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. • Delivered a statement in the Council for Trade Related Aspects of IP Rights and in defending the LDC proposal on implementation of Article 66.2 of the TRIPS Agreement aimed at the effective realization of technology transfer from developed countries to LDCs like Uganda; participate in negotiations for an extension of the TRIPS Transitional Period for pharmaceutical products until graduation with flexibilities upon graduation. 	228003 Maintenance – Machinery, Equipment & Furniture	3,368
<ul style="list-style-type: none"> • Solicited two slots at the Geneva Centre for Security Policy for two senior UPDF officers to participate in 36 edition Leadership in International Security Course. • Secured one-month fellowship for a Ugandan government official to participate in the UNHCHR 2021 Programme of the LDCs Trust Fund. • Facilitated internship placement leading to the award of the MA Advanced Studies in European and International Governance from the University of Geneva for one MoFA official. • Participated in the text based negotiations of the outcome document for UNCTAD 15 and advocated for international support measures in favour of Developing world. 		

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variation to be reported			
No variation to be reported			
No variation to be reported			
		Total	224,544
		Wage Recurrent	0
		Non Wage Recurrent	224,544
		AIA	0
		Total For SubProgramme	1,619,946
		Wage Recurrent	438,442
		Non Wage Recurrent	1,181,504
		AIA	0
		GRAND TOTAL	1,619,946
		Wage Recurrent	438,442
		Non Wage Recurrent	1,181,504
		GoU Development	0
		External Financing	0
		AIA	0