

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 Q 4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.631	1.914	1.557	117.4%	95.5%	81.4%
Non Wage	5.790	6.427	6.128	111.0%	105.8%	95.3%
Devt. 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	7.422	8.341	7.685	112.4%	103.5%	92.1%
Total GoU+Ext Fin (MTEF)	7.422	8.341	7.685	112.4%	103.5%	92.1%
Arrears	0.238	0.238	0.269	100.0%	112.9%	112.9%
Total Budget	7.660	8.579	7.954	112.0%	103.8%	92.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.660	8.579	7.954	112.0%	103.8%	92.7%
Total Vote Budget Excluding Arrears	7.422	8.341	7.685	112.4%	103.5%	92.1%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Governance and Security	7.42	8.34	7.68	112.4%	103.5%	92.1%
Sub-SubProgramme: 52 Overseas Mission Services	7.42	8.34	7.68	112.4%	103.5%	92.1%
Total for Vote	7.42	8.34	7.68	112.4%	103.5%	92.1%

Matters to note in budget execution

High costs of living compared to the non-competitive remuneration rates in form of allowances/salaries. The situation has been exacerbated by the Covid 19 global pandemic which has witnessed sky rocketed commodity prices, and the increment of the minimum wage.

Secondly, the Mission is greatly understaffed hence having a huge workload on the schedule of duties of the respective officers.

There were changes in the planned activities, and other Mission activities did not occur when expected.

The Mission has experienced a lot of unplanned movements in terms of recalls and postings, hence straining the budget thus having variations in the expenditures.

Arrears in payment of assessed contribution fees to South Centre and WTO, IOM resulting in Uganda being placed under administrative measures including losing of voting rights and shaming. This is negative publicity for the country's image.

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

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(i) Major unspent balances

Departments , Projects

Sub-SubProgramme 52 Overseas Mission Services

0.081 Bn Shs Department/Project :01 Headquarters Geneva

Reason: The reason for variation is the release of funds was done twice the year hence expenditures done in the previous quarters.

Items

23,854,132.000 UShs 228002 Maintenance - Vehicles

Reason: Expenditures carried out in the previous quarters

21,825,733.000 UShs 223006 Water

Reason: Expenditures carried out in the previous quarters

16,315,046.500 UShs 221008 Computer supplies and Information Technology (IT)

Reason: Expenditures carried out in the previous quarters

13,770,517.000 UShs 221006 Commissions and related charges

Reason: Expenditures carried out in the previous quarters

4,965,176.000 UShs 223004 Guard and Security services

Reason: Expenditures carried out in the previous quarters

(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 52 Overseas Mission Services

0.384 Bn Shs Department/Project :01 Headquarters Geneva

Reason: High cost of living in Geneva, and the increment of the minimum wage are one of the main reasons for variation in the expenditure.

The after effects of the corvid-19 pandemic also led to over expenditure as the economy was affected.

Increment on the banking deposit charges led to over expenditure too.

Having postings and recalls too affected the mission expenditure

Items

209,875,114.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: too many postings and recalls affected the expenditure.

77,480,812.000 UShs 223003 Rent – (Produced Assets) to private entities

Reason: high prices of properties in Geneva hence over expenditure

68,514,643.000 UShs 213001 Medical expenses (To employees)

Reason: too many postings and recalls affected the expenditure.

17,919,887.000 UShs 227004 Fuel, Lubricants and Oils

Reason: High price of goods and services in the economy.

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3,483,665.000 UShs	221014 Bank Charges and other Bank related costs
Reason: Increment on the banking deposit charges led to over expenditure too.	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer; Mr. BRIAN MWESIGWA			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of cooperation frameworks negotiated, and concluded	Number	200	100
Percentage change of foreign exchange inflows	Percentage	25%	6%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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1. The Mission submitted a report to the Victim Assistance Committee on behalf of the Ministry of Gender Labour and Social Development on victim assistance in accordance with the Oslo Action Plan of the Anti-Personnel Landmine Convention (APLC).
2. Represented the Republic of Uganda in the World Intellectual Property Organization (WIPO) Intergovernmental Committee on Intellectual Property, Traditional Knowledge and Folklore (IGC) and the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications (SCT) in which text-based negotiations of international legal instruments have resumed.
3. Attended meetings on Convention on Cluster Munitions (CCM) and sourced opportunities and sponsorship for two Uganda senior officers from MOFA and MODVA to attend a workshop on Universalization of the convention in Abuja Nigeria.
4. Successfully presented Uganda's third National Report to the Universal Periodic Review Working Group during the 49th at the United Nations Human Rights Council.
5. Participated in the 49th Regular Session of the Human Rights Council, where we called for continued technical cooperation with the United Nations and focus on the right to development, and also defended the Government against accusations of torture and other allegation of human rights abuse.
6. Participated in the Eighty-Third Meeting of the Standing Committee of the UNHCR, where we called and advocated for increased funding to the refugee programme in Uganda.
7. Between 22 – 28 May 2022, participated in the 75th World Health Assembly (WHA), and hosted a delegation of 7 senior officials from Kampala, headed by the Hon Minister of Health.
 - Successfully held Bilateral meetings with the Swiss Authorities in Bern on issues of Protocol and having a Swiss Embassy opened up in Kampala to ease visa applications to Switzerland.
8. The new E-Visa System was installed at the Mission at the end of May 2022 and is fully operational.
 - 221 Single Entry Visas processed and approved
 - 8 Applications were deferred with further information required
 - 10 East African Tourist Visas processed and granted
 - 1 Multiple Entry visa processed and Approved
 - 5 Diplomatic Single-Entry visas processed and approved
 - 38 Single entry and visa extensions for other nationalities processed accordingly
9. In total, 283 Visas in various entry categories were processed
 - 53 Visa related emails received and resolved.
10. E-PASSPORT AND RELATED ENQUIRIES
 - 9 Ordinary Passports applicants interviewed and applications forwarded to DCIC for further management
 - 65 Passport related emails / Telephone calls received and either resolved or pending
 - 30 Passports returned from the DCIC; Kampala were collected by the respective applicants.
 - 12 Letters of Attestation in support of passport applications issued
11. GENERAL CONSULAR ISSUES
 - 240 Telephone enquiries on consular related matters handled
 - 60 individuals visited and were handled at reception
 - 10 Ugandans included on the Consular Register.
12. Successfully organised and held the first ever UGIS webinar on Diaspora Investment.
13. Successfully initiated and developed a draft orientation handbook for the arrivals in Switzerland.
14. Successfully held the Consultative workshop on the Regulatory Impact Assessment & Diaspora Policy.
15. Coordinated Universal Postal Union (UPU) and ITU activities with Ministry of Information, Communications and Technology and Uganda Communications Commission. This has continued to promote and strengthen diplomatic relations with the United Nations and the Universal Postal Union.
16. Facilitated Uganda's participation as Vice-Chair of the 12th WTO Ministerial Conference from 12 – 17 June 2022, where we were part of negotiations of the outcome document that resolved to strengthen the rules-based, non-discriminatory, open, fair, inclusive, equitable and transparent multilateral trading system with the WTO at its core and reaffirm the provisions of special and differential treatment for developing country Members and LDCs as an integral part of the WTO and its agreements.
17. The Conference outcomes included declarations on Food insecurity, WTO response to the COVID 19 Pandemic and future pandemics, decisions on the TRIPS Agreement, WFP export restrictions, the e-commerce moratorium, and an agreement on Fisheries subsidies.

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	7.66	8.58	7.95	112.0%	103.8%	92.7%
Class: Outputs Provided	7.42	8.34	7.68	112.4%	103.5%	92.1%
165201 Cooperation frameworks	5.98	6.84	6.26	114.4%	104.8%	91.6%
165202 Consulars services	1.05	1.04	1.03	98.7%	98.0%	99.2%
165204 Promotion of trade, tourism, education, and investment	0.39	0.47	0.39	118.4%	100.0%	84.4%
Class: Arrears	0.24	0.24	0.27	100.0%	112.9%	112.9%
165299 Arrears	0.24	0.24	0.27	100.0%	112.9%	112.9%
Total for Vote	7.66	8.58	7.95	112.0%	103.8%	92.7%

Table V3.2: 2021/22 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	7.42	8.34	7.68	112.4%	103.5%	92.1%
211103 Allowances (Inc. Casuals, Temporary)	1.78	2.27	1.99	127.2%	111.8%	87.9%
211105 Missions staff salaries	1.63	1.91	1.56	117.4%	95.5%	81.4%
213001 Medical expenses (To employees)	0.61	0.66	0.68	107.5%	111.2%	103.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	99.4%	99.4%
221003 Staff Training	0.02	0.02	0.01	100.0%	97.1%	97.1%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.3%	100.4%	100.1%
221006 Commissions and related charges	0.04	0.05	0.04	134.1%	99.2%	74.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	101.3%	101.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.04	0.02	167.7%	97.4%	58.1%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.4%	100.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	102.2%	102.2%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	93.5%	93.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.01	100.0%	230.2%	230.2%
222001 Telecommunications	0.08	0.08	0.08	100.0%	100.5%	100.5%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	83.2%	83.2%
222003 Information and communications technology (ICT)	0.06	0.05	0.06	75.0%	100.8%	134.4%
223001 Property Expenses	0.01	0.01	0.02	100.0%	120.9%	120.9%
223003 Rent – (Produced Assets) to private entities	2.42	2.44	2.50	100.8%	103.2%	102.4%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	57.6%	76.9%
223005 Electricity	0.05	0.05	0.05	100.0%	99.3%	99.4%
223006 Water	0.03	0.04	0.02	130.8%	58.1%	44.4%
226001 Insurances	0.04	0.04	0.04	100.0%	101.6%	101.6%
227001 Travel inland	0.14	0.17	0.14	119.3%	100.3%	84.1%
227002 Travel abroad	0.20	0.24	0.20	119.5%	100.3%	83.9%

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227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	101.0%	101.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.04	100.0%	172.5%	172.5%
228002 Maintenance - Vehicles	0.04	0.05	0.03	113.1%	59.3%	52.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	83.9%	91.6%	109.2%
Class: Arrears	0.24	0.24	0.27	100.0%	112.9%	112.9%
321605 Domestic arrears (Budgeting)	0.24	0.24	0.27	100.0%	112.9%	112.9%
Total for Vote	7.66	8.58	7.95	112.0%	103.8%	92.7%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	7.66	8.58	7.95	112.0%	103.8%	92.7%
<i>Departments</i>						
01 Headquarters Geneva	7.66	8.58	7.95	112.0%	103.8%	92.7%
Total for Vote	7.66	8.58	7.95	112.0%	103.8%	92.7%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Geneva

Outputs Provided

Budget 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	<p>The Mission submitted a report to the Victim Assistance Committee on behalf of the Ministry of Gender Labour and Social Development on victim assistance in accordance with the Oslo Action Plan of the Anti-Personnel Landmine Convention (APLC).</p> <p>Represented the Republic of Uganda in the World Intellectual Property Organization (WIPO) Intergovernmental Committee on Intellectual Property, Traditional Knowledge and Folklore (IGC) and the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications (SCT) in which text-based negotiations of international legal instruments have resumed.</p> <p>Attended meetings on Convention on Cluster Munitions (CCM) and sourced opportunities and sponsorship for two Uganda senior officers from MOFA and MODVA to attend a workshop on Universalization of the convention in Abuja Nigeria.</p> <p>Successfully presented Uganda's third National Report to the Universal Periodic Review Working Group during the 49th at the United Nations Human Rights Council.</p> <p>Participated in the 49th Regular Session of the Human Rights Council, where we called for continued technical cooperation with the United Nations and focus on the right to development, and also defended the Government against accusations of torture and other allegation of human rights abuse.</p> <p>Participated in the Eighty-Third Meeting of the Standing Committee of the UNHCR, where we called and advocated for increased funding to the refugee programme in Uganda.</p> <p>Between 22 – 28 May 2022, participated in the 75th World Health Assembly (WHA), and hosted a delegation of 7 senior officials from Kampala, headed by the Hon Minister of Health.</p> <p>- Successfully held Bilateral meetings with the Swiss Authorities in Bern on issues of Protocol and having a Swiss Embassy opened up in Kampala to ease visa applications to Switzerland.</p>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,910,103
		211105 Missions staff salaries	1,557,374
		213001 Medical expenses (To employees)	681,235
		221001 Advertising and Public Relations	8,989
		221003 Staff Training	14,570
		221005 Hire of Venue (chairs, projector, etc)	29,746
		221006 Commissions and related charges	39,122
		221007 Books, Periodicals & Newspapers	4,557
		221008 Computer supplies and Information Technology (IT)	22,597
		221009 Welfare and Entertainment	39,647
		221011 Printing, Stationery, Photocopying and Binding	28,459
		221012 Small Office Equipment	4,676
		221014 Bank Charges and other Bank related costs	6,159
		222001 Telecommunications	78,316
		222002 Postage and Courier	6,654
		222003 Information and communications technology (ICT)	609
		223003 Rent – (Produced Assets) to private entities	1,650,097
		223005 Electricity	20,436
		227001 Travel inland	54,377
		227002 Travel abroad	101,958

Reasons for Variation in performance

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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	<i>UShs Thousand</i>
		Total	6,259,681
		Wage Recurrent	1,557,374
		Non Wage Recurrent	4,702,307
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Consulars services

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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
Providing protocol services to entitled dignitaries	The new E-Visa System was installed at the Mission at the end of May 2022 and is fully operational.	Item	Spent
Providing of consular services to Ugandans in Switzerland	• 221 Single Entry Visas processed and approved	222003 Information and communications technology (ICT)	61,778
Organizing National Day celebrations and attending Diplomatic functions of countries represented at the UN	• 8 Applications were deferred with further information required	223001 Property Expenses	15,316
Documents legalized and visa Issued	• 10 East African Tourist Visas processed and granted	223003 Rent – (Produced Assets) to private entities	849,049
	• 1 Multiple Entry visa processed and Approved	223004 Guard and Security services	16,485
	• 5 Diplomatic Single-Entry visas processed and approved	223005 Electricity	30,230
	• 38 Single entry and visa extensions for other nationalities processed accordingly	223006 Water	17,424
	In total, 283 Visas in various entry categories were processed	226001 Insurances	41,637
	• 53 Visa related emails received and resolved.		
	E-PASSPORT AND RELATED ENQUIRIES		
	• 9 Ordinary Passports applicants interviewed and applications forwarded to DCIC for further management		
	• 65 Passport related emails / Telephone calls received and either resolved or pending		
	• 30 Passports returned from the DCIC; Kampala were collected by the respective applicants.		
	• 12 Letters of Attestation in support of passport applications issued		
	GENERAL CONSULAR ISSUES		
	• 240 Telephone enquiries on consular related matters handled		
	• 60 individuals visited and were handled at reception		
	10 Ugandans included on the Consular Register.		
	- Successfully organised and held the first ever UGIS webinar on Diaspora Investment.		
	- Successfully initiated and developed a draft orientation handbook for the arrivals in Switzerland.		
	- Successfully held the Consultative workshop on the Regulatory Impact Assessment & Diaspora Policy.		

Reasons for Variation in performance

Total **1,031,920**

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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
		Wage Recurrent	0
		Non Wage Recurrent	1,031,920
		Arrears	0
		AIA	0

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

		Item	Spent
To promote commercial and economic diplomacy	Coordinated Universal Postal Union (UPU) and ITU activities with Ministry of Information, Communications and Technology and Uganda Communications Commission. This has continued to promote and strengthen diplomatic relations with the United Nations and the Universal Postal Union.	211103 Allowances (Inc. Casuals, Temporary)	84,497
Attraction of tourists		227001 Travel inland	90,045
Promotion of FDI		227002 Travel abroad	97,969
Market access secured for products and services in which we have a comparative advantage		227003 Carriage, Haulage, Freight and transport hire	45,468
Uganda's tourism, investment potential and products showcased		227004 Fuel, Lubricants and Oils	42,636
Investors attracted		228002 Maintenance - Vehicles	26,271
		228003 Maintenance – Machinery, Equipment & Furniture	6,414
	Facilitated Uganda's participation as Vice-Chair of the 12th WTO Ministerial Conference from 12 – 17 June 2022, where we were part of negotiations of the outcome document that resolved to strengthen the rules-based, non-discriminatory, open, fair, inclusive, equitable and transparent multilateral trading system with the WTO at its core and reaffirm the provisions of special and differential treatment for developing country Members and LDCs as an integral part of the WTO and its agreements.		
	The Conference outcomes included declarations on Food insecurity, WTO response to the COVID 19 Pandemic and future pandemics, decisions on the TRIPS Agreement, WFP export restrictions, the e-commerce moratorium, and an agreement on Fisheries subsidies.		

Reasons for Variation in performance

	Total	393,299
	Wage Recurrent	0
	Non Wage Recurrent	393,299
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	268,602

Reasons for Variation in performance

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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	<i>US\$ Thousand</i>
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	268,602
		<i>AIA</i>	0
		Total For Department	7,684,901
		Wage Recurrent	1,557,374
		Non Wage Recurrent	6,127,527
		Arrears	268,602
		<i>AIA</i>	0
		GRAND TOTAL	7,684,901
		Wage Recurrent	1,557,374
		Non Wage Recurrent	6,127,527
		GoU Development	0
		External Financing	0
		Arrears	268,602
		<i>AIA</i>	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
Sub-SubProgramme: 52 Overseas Mission Services			
Departments			
Department: 01 Headquarters Geneva			
Outputs Provided			
Budget 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	US\$ Thousand
	The Mission submitted a report to the Victim Assistance Committee on behalf of the Ministry of Gender Labour and Social Development on victim assistance in accordance with the Oslo Action Plan of the Anti-Personnel Landmine Convention (APLC).	Item	Spent
	Represented the Republic of Uganda in the World Intellectual Property Organization (WIPO) Intergovernmental Committee on Intellectual Property, Traditional Knowledge and Folklore (IGC) and the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications (SCT) in which text-based negotiations of international legal instruments have resumed.	211103 Allowances (Inc. Casuals, Temporary)	610,158
	Attended meetings on Convention on Cluster Munitions (CCM) and sourced opportunities and sponsorship for two Uganda senior officers from MOFA and MODVA to attend a workshop on Universalization of the convention in Abuja Nigeria.	211105 Missions staff salaries	603,212
	Successfully presented Uganda's third National Report to the Universal Periodic Review Working Group during the 49th at the United Nations Human Rights Council.	213001 Medical expenses (To employees)	58,494
	Participated in the 49th Regular Session of the Human Rights Council, where we called for continued technical cooperation with the United Nations and focus on the right to development, and also defended the Government against accusations of torture and other allegation of human rights abuse.	221001 Advertising and Public Relations	236
	Participated in the Eighty-Third Meeting of the Standing Committee of the UNHCR, where we called and advocated for increased funding to the refugee programme in Uganda.	221003 Staff Training	7,036
	Between 22 – 28 May 2022, participated in the 75th World Health Assembly (WHA), and hosted a delegation of 7 senior officials from Kampala, headed by the Hon Minister of Health.	221005 Hire of Venue (chairs, projector, etc)	2,332
	- Successfully held Bilateral meetings with the Swiss Authorities in Bern on issues of Protocol and having a Swiss Embassy opened up in Kampala to ease visa applications to Switzerland.	221006 Commissions and related charges	6,072
		221007 Books, Periodicals & Newspapers	4,179
		221008 Computer supplies and Information Technology (IT)	10,894
		221009 Welfare and Entertainment	98
		221011 Printing, Stationery, Photocopying and Binding	4,586
		221012 Small Office Equipment	2,302
		221014 Bank Charges and other Bank related costs	1,110
		222001 Telecommunications	4,125
		222002 Postage and Courier	309
		223003 Rent – (Produced Assets) to private entities	75,653
		223005 Electricity	3,463
		227001 Travel inland	1,036
		227002 Travel abroad	2,395

Reasons for Variation in performance

Total **1,397,690**

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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
		Wage Recurrent	603,212
		Non Wage Recurrent	794,478
		AIA	0

Budget Output: 02 Consulars services

	Item	Spent
The new E-Visa System was installed at the Mission at the end of May 2022 and is fully operational.	222003 Information and communications technology (ICT)	2,125
• 221 Single Entry Visas processed and approved	223001 Property Expenses	4,104
• 8 Applications were deferred with further information required	223003 Rent – (Produced Assets) to private entities	138,592
• 10 East African Tourist Visas processed and granted	223004 Guard and Security services	7,191
• 1 Multiple Entry visa processed and Approved	223005 Electricity	9,892
• 5 Diplomatic Single-Entry visas processed and approved	223006 Water	1,607
• 38 Single entry and visa extensions for other nationalities processed accordingly	226001 Insurances	1,868
In total, 283 Visas in various entry categories were processed		
• 53 Visa related emails received and resolved.		
E-PASSPORT AND RELATED ENQUIRIES		
• 9 Ordinary Passports applicants interviewed and applications forwarded to DCIC for further management		
• 65 Passport related emails / Telephone calls received and either resolved or pending		
• 30 Passports returned from the DCIC; Kampala were collected by the respective applicants.		
• 12 Letters of Attestation in support of passport applications issued		
GENERAL CONSULAR ISSUES		
• 240 Telephone enquiries on consular related matters handled		
• 60 individuals visited and were handled at reception		
10 Ugandans included on the Consular Register.		
- Successfully organised and held the first ever UGIS webinar on Diaspora Investment.		
- Successfully initiated and developed a draft orientation handbook for the arrivals in Switzerland.		
- Successfully held the Consultative workshop on the Regulatory Impact Assessment & Diaspora Policy.		

Vote:214

Mission in Geneva

QUARTER 4: Outputs and Expenditure in Quarter

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

	Total	165,381
Wage Recurrent		0
Non Wage Recurrent		165,381
AIA		0

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

	Item	Spent
Coordinated Universal Postal Union (UPU) and ITU activities with Ministry of Information, Communications and Technology and Uganda Communications Commission. This has continued to promote and strengthen diplomatic relations with the United Nations and the Universal Postal Union. Facilitated Uganda's participation as Vice-Chair of the 12th WTO Ministerial Conference from 12 – 17 June 2022, where we were part of negotiations of the outcome document that resolved to strengthen the rules-based, non-discriminatory, open, fair, inclusive, equitable and transparent multilateral trading system with the WTO at its core and reaffirm the provisions of special and differential treatment for developing country Members and LDCs as an integral part of the WTO and its agreements. The Conference outcomes included declarations on Food insecurity, WTO response to the COVID 19 Pandemic and future pandemics, decisions on the TRIPS Agreement, WFP export restrictions, the e-commerce moratorium, and an agreement on Fisheries subsidies.	211103 Allowances (Inc. Casuals, Temporary)	15,288
	227001 Travel inland	20
	227002 Travel abroad	27,483
	227003 Carriage, Haulage, Freight and transport hire	516
	227004 Fuel, Lubricants and Oils	18,319
	228002 Maintenance - Vehicles	672
	228003 Maintenance – Machinery, Equipment & Furniture	124

Reasons for Variation in performance

	Total	62,422
Wage Recurrent		0
Non Wage Recurrent		62,422
AIA		0

Arrears

	Total For Department	1,625,493
Wage Recurrent		603,212
Non Wage Recurrent		1,022,281
AIA		0
	GRAND TOTAL	1,625,493

Vote:214

Mission in Geneva

QUARTER 4: Outputs and Expenditure in Quarter

	Wage Recurrent	603,212
	Non Wage Recurrent	1,022,281
	GoU Development	0
	External Financing	0
	AIA	0
