

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.631	1.631	0.408	25.0 %	25.0 %	100.0 %
	Non-Wage	5.591	5.591	1.398	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.222	7.222	1.806	25.0 %	25.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.222	7.222	1.806	25.0 %	25.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.222	7.222	1.806	25.0 %	25.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.222	7.222	1.806	25.0 %	25.0 %	100.0 %
Total Vote Budget Excluding Arrears		7.222	7.222	1.806	25.0 %	25.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.378	0.378	0.095	0.095	25.1 %	25.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.095	0.095	25.1 %	25.1 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	6.501	6.501	1.624	1.624	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.501	6.501	1.624	1.624	25.0 %	25.0 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.343	0.343	0.087	0.087	25.3 %	25.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.087	0.087	25.3 %	25.3 %	100.0 %
Total for the Vote	7.222	7.222	1.806	1.806	25.0 %	25.0 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	4	0
Number of product market frameworks with countries of export negotiated	Number	5	1
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output 460056 Consulars services			
PIAP Output 16111710 Citizens issued passports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual number of citizens issued with passports	Number	300	600
Annual number of citizens issued with passports	Number	300	600

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output 460057 Peace and security			
PIAP Output 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of deployment (%)	Percentage	55%	55%
Proportion of deployment (%)	Percentage	55%	55%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	232	114

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Performance highlights for the Quarter

1. Lobbied for Uganda at the WTO Committee on Technical Barriers to Trade from 13 – 15 July 2022 to exchange experiences on the implementation of the Agreement on Technical Barriers and advocating for more effective and efficient implementation of Special and Differential Treatment for LDCs; Lobbied and successfully the implementation of the Africa Group proposal on food security for Net Food Importing Countries and LDCs during the WTO Committee on Agriculture on 21 July 2022
2. Lobbied the WTO and facilitated the successful application by the Ministry of Agriculture, Animal Industry and Fisheries for four (4) Project Preparation Grants namely; 'Use of a Systems Approach for Sustainable Management of Aflatoxins and Pests on Maize grain to promote safe trade and deepen regional integration through trade.' Etc; Lobbied for six (6) Ugandans to secure technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat; Negotiated and lobbied for increased funding and support to the refugee response policy in Uganda during the 73rd Standing Committee held between August-September 2022
3. Lobbied for a job placement quota for large refugee hosting countries, Uganda inclusive, and secured twelve (12) Ugandans recruited as a result of this resolution in the months of August and September 2022 in the UNHCR, bringing the total to a total of eighty six (86) Ugandans employed in the UNHCR.
4. Successfully engaged the UNHCR Secretariate in September 2022 to name Uganda as one of the five to a co-convenors of the Global Refugee Forum scheduled for December, 2023. Represented Uganda at the Human Rights Council, delivered 6 statements calling for economic and development rights.
5. Lobbied for support for Uganda's re-election to the ITU Council for the term 2023-2026 at elections that were held during the ITU plenipotentiary conference in Bucharest from 26-30 September 2022; Secured capacity building training for two(2) Uganda staff in URSB at WIPO.

Variances and Challenges

1. The main challenge during the budget execution was late release of funds and release cut that led to failure of achieving the intended output.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.378	0.378	0.095	0.095	25.1 %	25.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.095	0.095	25.1 %	25.1 %	100.0 %
000086 Access to Regional and International Markets	0.378	0.378	0.095	0.095	25.1 %	25.1 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	6.501	6.501	1.624	1.624	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.501	6.501	1.624	1.624	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	1.631	1.631	0.408	0.408	25.0 %	25.0 %	100.0 %
460056 Consulars services	1.033	1.033	0.349	0.349	33.8 %	33.8 %	100.0 %
460057 Peace and security	3.836	3.836	0.867	0.867	22.6 %	22.6 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.343	0.343	0.087	0.087	25.3 %	25.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.087	0.087	25.3 %	25.3 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.343	0.343	0.087	0.087	25.3 %	25.3 %	100.0 %
Total for the Vote	7.222	7.222	1.806	1.806	25.0 %	25.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.631	1.631	0.408	0.408	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.812	1.812	0.580	0.580	32.0 %	32.0 %	100.0 %
212102 Medical expenses (Employees)	0.613	0.613	0.208	0.208	33.9 %	33.9 %	100.0 %
221001 Advertising and Public Relations	0.009	0.009	0.002	0.002	22.1 %	22.1 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
221005 Official Ceremonies and State Functions	0.019	0.019	0.006	0.006	30.8 %	30.8 %	100.0 %
221006 Commissions and related charges	0.021	0.021	0.005	0.005	23.3 %	23.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.001	22.2 %	22.2 %	100.0 %
221009 Welfare and Entertainment	0.010	0.010	0.005	0.005	49.1 %	49.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.018	0.018	0.005	0.005	27.7 %	27.7 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.019	0.019	23.8 %	23.8 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.496	2.496	0.440	0.440	17.6 %	17.6 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.004	0.004	24.4 %	24.4 %	100.0 %
223005 Electricity	0.031	0.031	0.008	0.008	26.2 %	26.2 %	100.0 %
223006 Water	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
226001 Insurances	0.041	0.041	0.010	0.010	24.4 %	24.4 %	100.0 %
227001 Travel inland	0.227	0.227	0.057	0.057	25.1 %	25.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.025	0.025	0.006	0.006	24.3 %	24.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.044	0.044	0.011	0.011	24.8 %	24.8 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	7.222	7.222	1.805	1.805	25.0 %	25.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.378	0.378	0.095	0.095	25.12 %	25.12 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.095	0.095	25.12 %	25.12 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	1.806	1.806	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	6.501	6.501	1.624	1.624	24.98 %	24.98 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.095	0.095	25.12 %	25.12 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	1.806	1.806	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.343	0.343	0.087	0.087	25.33 %	25.33 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.095	0.095	25.12 %	25.12 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	1.806	1.806	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.222	7.222	1.806	1.806	25.0 %	25.0 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
NA	1. Secured capacity building training for two(2) Uganda staff in URSB at WIPO in September 2022. 2. Lobbied for investors and secured an investor that has pledged investing in the fish industry in Uganda. 3. Successfully lobbied for six (6) Ugandans to secure technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat. 4. Ably negotiated and articulated Uganda’s positions, and delivered statements at the IOM and ILO. 5. Consular services offered to over six hundred(600) people and processed over 600 visas translating in over \$30,000 USD directly remitted to URA.	Release cut which led to failure to achieve most of the Planned outputs.
NA	held 1 exhibition	Release cuts
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,134.181	
227001 Travel inland	24,910.139	
227003 Carriage, Haulage, Freight and transport hire	11,250.000	
227004 Fuel, Lubricants and Oils	6,179.051	
228002 Maintenance-Transport Equipment	11,083.450	
Total For Budget Output		94,556.821
Wage Recurrent		0.000
Non Wage Recurrent		94,556.821

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	94,556.821
	Wage Recurrent	0.000
	Non Wage Recurrent	94,556.821
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Salaries, staff emoluments, rent payments made; Annual budgets prepared; reports prepared(quarterly and annual); procurements made, staff trainings arranged, and service providers pain on time.	1. Successfully paid salaries for July-September 2022 2. Successfully paid all staff emoluments(FSA and other entitlements as per posting instructions) 3. Paid all Rent payments for all residences on time. 4. Prepared management reports on time.	1. Late release of Quarter 1 funds led to late payment of service providers hence leading to reminder charges that were not planned for. 2. Release cuts by about 20% led to failure of arranging planned trainings.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		407,815.301
	Total For Budget Output	407,815.301
	Wage Recurrent	407,815.301
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	407,815.301
	Wage Recurrent	407,815.301
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
i. Process Ugandan passports for renewal and Issuance; Issue Ugandan visas accordingly.	NA	NA
i. Provide consular services to Ugandans in Diaspora and Mission Delegations; Carry out document attestations/Legalizations.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		3,770.900
223003 Rent-Produced Assets-to private entities		320,922.424
223004 Guard and Security services		4,090.446
223005 Electricity		7,625.000
223006 Water		2,500.000
226001 Insurances		10,250.000
	Total For Budget Output	349,158.770
	Wage Recurrent	0.000
	Non Wage Recurrent	349,158.770
	Arrears	0.000
	AIA	0.000
Budget Output:460057 Peace and security		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
I. Defend Uganda position on human rights at the Human Rights Council Session at the 74th Session of Committee against Torture.(July 2022) II. Lobby for economic assistance to achieve development under the 72nd Session of the Committee on Economic, Social and Cultural Rights III. Attend and propel Uganda's image at the Human Rights Council that commences in September - November 2022 IV. Participate in the 91st Session of the Committee on the Rights of a Child(August 2022) V. Attend the Pre Session	1.Partially participated and defended Uganda's position on human rights at the Human Rights Council Session at the 75th Session of Committee against Torture(July-Sept). 2. Successfully negotiated and lobbied for increased funding and support to the refugee response policy in Uganda during the 73rd Standing Committee held between August-September 2022. 3. Lobbied for a job placement quota for large refugee hosting countries, Uganda inclusive, and secured twelve (12) Ugandans recruited as a result of this resolution in the months of August and September 2022 in the UNHCR, bringing the total to a total of eighty six (86) Ugandans employed in the UNHCR 4. Successfully engaged the UNHCR Secretariate in September 2022 to name Uganda as one of the five to a co-convenors of the Global Refugee Forum scheduled for December, 2023. 5. Ably represented Uganda at the Human Rights Council, delivered 6 statements calling for economic and development rights.	NA
I. Participate in the Update on budgets and funding (+ decision) Programme budget of the Office of the United Nations High Commissioner for Refugees, 2023 Report of the ACABQ on the programme budget for 2023 II. Attend the Oral update on ExCom conclusion Oral update on the preparations for the High Commissioner's dialogue September 2022 III. Attend Working Group on IOM Partnerships, Governance and Organizational Priorities(Sep-Oct 2022)	NA	NA
Pay Foreign service allowances to Staff	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	539,094.742	
212102 Medical expenses (Employees)	208,455.443	
223003 Rent-Produced Assets-to private entities	119,555.674	
Total For Budget Output	867,105.859	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	867,105.859
	Arrears	0.000
	AIA	0.000
	Total For Department	1,216,264.628
	Wage Recurrent	0.000
	Non Wage Recurrent	1,216,264.628
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Geneva, Switzerland

Budget Output:560009 Cooperation frameworks and Development Assisstance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
one high level bilateral exchange visit for increased resource mobilization initiated and concluded.	1. Lobbied for Uganda at the WTO Committee on Technical Barriers to Trade from 13 – 15 July 2022 to exchange experiences on the implementation of the Agreement on Technical Barriers and advocating for more effective and efficient implementation of Special and Differential Treatment for LDCs. 2. Lobbied and successfully the implementation of the Africa Group proposal on food security for Net Food Importing Countries and LDCs during the WTO Committee on Agriculture on 21 July 2022 3. Lobbied the WTO and facilitated the successful application by the Ministry of Agriculture, Animal Industry and Fisheries for four (4) Project Preparation Grants namely; ‘Use of a Systems Approach for Sustainable Management of Aflatoxins and Pests on Maize grain to promote safe trade and deepen regional integration through trade.’ Etc 4. Lobbied for support for Uganda’s re-election to the ITU Council for the term 2023-2026 at elections that were held during the ITU plenipotentiary conference in Buchares.	NA
Atleast 10 capacity-building opportunities solicited.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	2,260.013	
221002 Workshops, Meetings and Seminars	5,000.000	
221003 Staff Training	3,750.000	
221005 Official Ceremonies and State Functions	5,862.750	
221006 Commissions and related charges	5,362.750	
221007 Books, Periodicals & Newspapers	1,125.000	
221009 Welfare and Entertainment	5,089.350	
221011 Printing, Stationery, Photocopying and Binding	4,511.750	
221012 Small Office Equipment	1,250.000	
222001 Information and Communication Technology Services.	15,233.000	
222002 Postage and Courier	2,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		2,000.000
227001 Travel inland		31,750.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,750.000
	Total For Budget Output	86,945.363
	Wage Recurrent	0.000
	Non Wage Recurrent	86,945.363
	Arrears	0.000
	AIA	0.000
	Total For Department	86,945.363
	Wage Recurrent	0.000
	Non Wage Recurrent	86,945.363
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,805,582.113
	Wage Recurrent	407,815.301
	Non Wage Recurrent	1,397,766.812
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Technical assistance and capacity building programs negotiated	1. Secured capacity building training for two(2) Uganda staff in URSB at WIPO in September 2022. 2. Lobbied for investors and secured an investor that has pledged investing in the fish industry in Uganda. 3. Successfully lobbied for six (6) Ugandans to secure technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat. 4. Ably negotiated and articulated Uganda’s positions, and delivered statements at the IOM and ILO. 5. Consular services offered to over six hundred(600) people and processed over 600 visas translating in over \$30,000 USD directly remitted to URA.	
Ugandan products promoted in Switzerland		
successfull Exhibitions held for promotion of ugandan products	held 1 exhibition	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,134.181	
227001 Travel inland	24,910.139	
227003 Carriage, Haulage, Freight and transport hire	11,250.000	
227004 Fuel, Lubricants and Oils	6,179.051	
228002 Maintenance-Transport Equipment	11,083.450	
Total For Budget Output		94,556.821
Wage Recurrent		0.000
Non Wage Recurrent		94,556.821
Arrears		0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	94,556.821
	Wage Recurrent	0.000
	Non Wage Recurrent	94,556.821
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Geneva, Switzerland

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Salaries, staff emoluments, rent payments made; Annual budgets prepared; reports prepared(quarterly and annual); procurements made, staff trainings arranged, and service providers pain on time.	1. Successfully paid salaries for July-September 2022 2. Successfully paid all staff emoluments(FSA and other entitlements as per posting instructions) 3. Paid all Rent payments for all residences on time. 4. Prepared management reports on time.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	407,815.301
Total For Budget Output	407,815.301
Wage Recurrent	407,815.301
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	407,815.301
Wage Recurrent	407,815.301
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Geneva, Switzerland			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Passports processed for renewal and new issuance	NA		
Diaspora mobilised and sensitised			
Consular support assistance given to Ugandans in Diaspora.	NA		
Document attestation carried out			
Visas issued on a need basis			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		3,770.900	
223003 Rent-Produced Assets-to private entities		320,922.424	
223004 Guard and Security services		4,090.446	
223005 Electricity		7,625.000	
223006 Water		2,500.000	
226001 Insurances		10,250.000	
Total For Budget Output		349,158.770	
Wage Recurrent		0.000	
Non Wage Recurrent		349,158.770	
Arrears		0.000	
AIA		0.000	
Budget Output:460057 Peace and security			

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Engage UNHCR for support and capacity building		1.Partially participated and defended Uganda's position on human rights at the Human Rights Council Session at the 75th Session of Committee against Torture(July-Sept).	
Present the 8th and 9th Periodic Reports to the Committee on Elimination of all forms of Discrimination against Women		2. Successfully negotiated and lobbied for increased funding and support to the refugee response policy in Uganda during the 73rd Standing Committee held between August-September 2022.	
Defend the Government position on human rights approach at the Human rights Council Me		3. Lobbied for a job placement quota for large refugee hosting countries, Uganda inclusive, and secured twelve (12) Ugandans recruited as a result of this resolution in the months of August and September 2022 in the UNHCR, bringing the total to a total of eighty six (86) Ugandans employed in the UNHCR	
		4. Successfully engaged the UNHCR Secretariate in September 2022 to name Uganda as one of the five to a co-convenors of the Global Refugee Forum scheduled for December, 2023.	
		5. Ably represented Uganda at the Human Rights Council, delivered 6 statements calling for economic and development rights.	
Engage UNHCR for support and capacity building		NA	
Support two way reporting between Government and Human Rights Council and its mechanisms			
Represent the country at the 49th Session of the Human Rights Council			
Present Ugandas third national UPR			
Foreign service allowances processed and paid.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		539,094.742	
212102 Medical expenses (Employees)		208,455.443	
223003 Rent-Produced Assets-to private entities		119,555.674	
Total For Budget Output		867,105.859	
Wage Recurrent		0.000	
Non Wage Recurrent		867,105.859	
Arrears		0.000	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	1,216,264.628
	Wage Recurrent	0.000
	Non Wage Recurrent	1,216,264.628
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Geneva, Switzerland

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Facilitate Professional training and retraining in planning competences in MDAs and LGs	1. Lobbied for Uganda at the WTO Committee on Technical Barriers to Trade from 13 – 15 July 2022 to exchange experiences on the implementation of the Agreement on Technical Barriers and advocating for more effective and efficient implementation of Special and Differential Treatment for LDCs.
Solicit capacity-building opportunities	2. Lobbied and successfully the implementation of the Africa Group proposal on food security for Net Food Importing Countries and LDCs during the WTO Committee on Agriculture on 21 July 2022
	3. Lobbied the WTO and facilitated the successful application by the Ministry of Agriculture, Animal Industry and Fisheries for four (4) Project Preparation Grants namely; ‘Use of a Systems Approach for Sustainable Management of Aflatoxins and Pests on Maize grain to promote safe trade and deepen regional integration through trade.’ Etc
	4. Lobbied for support for Uganda’s re-election to the ITU Council for the term 2023-2026 at elections that were held during the ITU plenipotentiary conference in Buchares.
Solicit capacity-building opportunities	NA

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

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
Item		Spent
221001 Advertising and Public Relations		2,260.013
221002 Workshops, Meetings and Seminars		5,000.000
221003 Staff Training		3,750.000
221005 Official Ceremonies and State Functions		5,862.750
221006 Commissions and related charges		5,362.750
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		5,089.350
221011 Printing, Stationery, Photocopying and Binding		4,511.750
221012 Small Office Equipment		1,250.000
222001 Information and Communication Technology Services.		15,233.000
222002 Postage and Courier		2,000.000
223001 Property Management Expenses		2,000.000
227001 Travel inland		31,750.750
228003 Maintenance-Machinery & Equipment Other than Transport		1,750.000
	Total For Budget Output	86,945.363
	Wage Recurrent	0.000
	Non Wage Recurrent	86,945.363
	Arrears	0.000
	AIA	0.000
	Total For Department	86,945.363
	Wage Recurrent	0.000
	Non Wage Recurrent	86,945.363
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,805,582.113
	Wage Recurrent	407,815.301
	Non Wage Recurrent	1,397,766.812

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Technical assistance and capacity building programs negotiated	NA	NA
Ugandan products promoted in Switzerland		
successfull Exhibitions held for promotion of ugandan products	NA	NA
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Salaries, staff emoluments, rent payments made; Annual budgets prepared; reports prepared(quarterly and annual); procurements made, staff trainings arranged, and service providers pain on time.	Salaries, staff emoluments, rent payments made; Annual budgets prepared; reports prepared(quarterly and annual); procurements made, staff trainings arranged, and service providers pain on time.	Salaries, staff emoluments, rent payments made; Annual budgets prepared; reports prepared(quarterly and annual); procurements made, staff trainings arranged, and service providers pain on time.
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Passports processed for renewal and new issuance	i. Process Ugandan passports for renewal and Issuance; Issue Ugandan visas accordingly. Hold	i. Process Ugandan passports for renewal and Issuance; Issue Ugandan visas accordingly. Hold
Diaspora mobilised and sensitised	Diaspora events to mobilize Ugandans in diaspora to invest in Uganda	Diaspora events to mobilize Ugandans in diaspora to invest in Uganda
Consular support assistance given to Ugandans in Diaspora.	i. Provide consular services to Ugandans in Diaspora and Mission Delegations; Carry out document attestations/Legalizations. Hold	i. Provide consular services to Ugandans in Diaspora and Mission Delegations; Carry out document attestations/Legalizations. Hold
Document attestation carried out	Diaspora events to sensitize Ugandans on the ongoing reforms and laws of the Host country.	Diaspora events to sensitize Ugandans on the ongoing reforms and laws of the Host country.
Visas issued on a need basis		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Engage UNHCR for support and capacity building	I. Attend the 83rd Session of the Committee on Elimination of all forms of Discrimination against Women(October)	I. Attend the 83rd Session of the Committee on Elimination of all forms of Discrimination against Women(October)
Present the 8th and 9th Periodic Reports to the Committee on Elimination of all forms of Discrimination against Women	II. Attend the Expert Mechanism Meeting on the Right to Development (October 2022)	II. Attend the Expert Mechanism Meeting on the Right to Development (October 2022)
Defend the Government position on human rights approach at the Human rights Council Me	III. Attend the 6th Committee Meeting of the United Nations General Assembly-(December- New York)	III. Attend the 6th Committee Meeting of the United Nations General Assembly-(December- New York)
Engage UNHCR for support and capacity building	I. Participate in the International Dialogue on Migration (IDM) (Mid October) II. IOM Bureau meeting (Nov 2022) III. 31st Session of the Standing Committee on Programmes and Finance-Nov IV. 113th Session of the Council	I. Participate in the International Dialogue on Migration (IDM) (Mid October) II. IOM Bureau meeting (Nov 2022) III. 31st Session of the Standing Committee on Programmes and Finance-Nov IV. 113th Session of the Council
Support two way reporting between Government and Human Rights Council and its mechanisms		
Represent the country at the 49th Session of the Human Rights Council		
Present Ugandas third national UPR		
Foreign service allowances processed and paid.	Pay Foreign service allowances to Staff	Pay Foreign service allowances to Staff

Development Projects

N/A

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Facilitate Professional training and retraining in planning competences in MDAs and LGs	One Professional training and retraining in planning competences in MDAs and LGs Facilitated	One Professional training and retraining in planning competences in MDAs and LGs Facilitated
Solicit capacity-building opportunities		
Solicit capacity-building opportunities	Atleast 10 capacity-building opportunities solicited.	Atleast 10 capacity-building opportunities solicited.
<i>Develoment Projects</i>		
N/A		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put into consideration the gender issues in all the programs and activities of the Mission.	
Issue of Concern:	Integrate Gender equity and equality at workplace	
Planned Interventions:	I.	Participating in negotiations formulating labor standards for gender, equity and non-discrimination.
	II.	Mobilize resources towards support of the youth, disabled and children and women.
	III.	At least 50% Ratio of female to male staff in the Mission.
Budget Allocation (Billion):	0.000	
Performance Indicators:	i) Amount of Resources mobilized towards support of the youth, disabled and children and women. ii) Four (4) workshops on gender issues organized	
Actual Expenditure By End Q1	0	
Performance as of End of Q1	11.	Ably negotiated and articulated Uganda’s positions, and delivered statements at the IOM and ILO.
Reasons for Variations		

ii) HIV/AIDS

Objective:	To implement the HIV/AIDS policy at the work place	
Issue of Concern:	<ul style="list-style-type: none">• Address issues of HIV/AIDS at workplace and beyond• Promote Human Rights.• Conduct HIV/AIDS sensitization workshops and fight stigma.	
Planned Interventions:	<ul style="list-style-type: none">• Adopt HIV&AIDS workplace Policy.• Empower the staff access treatment for the affected, family planning activities, protective gear, counseling sessions, and other HIV/AIDS based initiatives.• facilitate Foreign service officers to live with family.	
Budget Allocation (Billion):	1.000	
Performance Indicators:	i) Percentage of the Home-based Staff facilitated to live with or access their spouses and children on posting. ii) Percentage of the staff facilitated to access medical attention. iii) Level of implementation of the MOFA policy of HIV&AIDS workplace	
Actual Expenditure By End Q1	0.200	
Performance as of End of Q1	Staff facilitated to to access medical attention through medical insurance cover.	
Reasons for Variations		

iii) Environment

Objective:	To put into consideration environment issues on the Embassy planned activities.	
Issue of Concern:	Address issues of Environment and climate change	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Planned Interventions:	I. Engage development partners for support towards issues of Environment and climate change II. Avail well designated facilities for proper waste disposal III. As appropriate, encourage a paperless working environment.
Budget Allocation (Billion):	0.000
Performance Indicators:	I. A safe, Secure and working environment maintained. II. Number of engagements with Development partners for support towards issues of Environment and climate change undertaken III. Amount of development assistance attracted to address issues of Environm
Actual Expenditure By End Q1	0
Performance as of End of Q1	Encouraged staff to properly dispose of gabbage and encouraged members to embrace paperless environment
Reasons for Variations	

iv) Covid

Objective:	To save life through implementing the Covid 19 Standard Operating Procedures at the work place. To encourage the Ugandan Diaspora community to observe Covid 19 Standard Operating Procedures set by the World Health Organization.
Issue of Concern:	Address issues of Corvid 19 Pandemic
Planned Interventions:	1. Carrying out regular sensitization and dissemination of important preventive measures and information as as received from Headquarters and Host country to the Ugandan diaspora. 2. Over 4,000 face Masks distributed to the Mission staff and other Diaspor
Budget Allocation (Billion):	0.000
Performance Indicators:	1. 4 sensitization outreaches undertaken annually. 2. Medical care to the staff affected and also where appropriate access to counseling services provided. 3. Covid – 19 readable materials in both English and French disseminated.
Actual Expenditure By End Q1	0
Performance as of End of Q1	none
Reasons for Variations	