

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.631	1.960	1.223	75.0 %	75.0 %	100.0 %
	Non-Wage	5.591	5.591	4.193	75.0 %	75.0 %	100.0 %
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		7.222	7.551	5.416	75.0 %	75.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.222	7.551	5.416	75.0 %	75.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.222	7.551	5.416	75.0 %	75.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.222	7.551	5.416	75.0 %	75.0 %	100.0 %
Total Vote Budget Excluding Arrears		7.222	7.551	5.416	75.0 %	75.0 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.378	0.378	0.284	0.284	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.284	0.284	75.0 %	75.0 %	100.0%
Programme:16 Governance And Security	6.501	6.829	4.874	4.874	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	6.501	6.829	4.874	4.874	75.0 %	75.0 %	100.0%
Programme:18 Development Plan Implementation	0.343	0.343	0.259	0.259	75.3 %	75.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.259	0.259	75.3 %	75.3 %	100.0%
Total for the Vote	7.222	7.551	5.417	5.417	75.0 %	75.0 %	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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	4	0
Number of product market frameworks with countries of export negotiated	Number	5	4
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Annual number of citizens issued with passports	Number	300	29
Annual number of citizens issued with passports	Number	300	29

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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			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	232	16

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Performance highlights for the Quarter

1. Represented and defended Uganda's human rights record and regime at the 52nd Regular Session of the Human Rights Council in April 2022, and we delivered five statements calling for capacity and technical support to low-developed countries, plus the need for the right to development to take center stage of the Council.
2. Participated in the Universal Periodic Review of our partners; Mali, Botswana, Burundi, Israel, Serbia, and France, and made recommendations to enhance the promotion and protection of human rights.
3. Represented Uganda and articulated our interests at all informal and formal preparatory meetings of the Global Refugee Forum slated for December 2023
4. Presented the recently launched roadmap of Uganda that will inform the pledges at the Global Refugee Forum
5. Engaged with several donor partners to support and match Uganda's pledges for the global refugee forum.
6. Hosted and chaired the Eastern Horn of Africa and Great Lakes technical consultations to agree on common and mutual areas of interest ahead of the global refugee forum.
7. Shared information on the capital on a project by the International Trade Centre (ITC) on Promoting Gender-Responsive Public Procurement for Agricultural Products project.
8. Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity-building activities sponsored and held in Geneva by the WTO Secretariat.
9. Championed our interests at the WTO General Council and Committees on Trade and Development Technical Barriers to secure trade 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.
10. We advocated for discussions on addressing the digital divide, and the provision of assistance and cooperation to enable LDCs to adequately prepare for frontier technologies to create economies that offer better-paying jobs at the Meetings of the Work Program on Ele

Variances and Challenges

1. The thin staff structure does not enable full participation in meetings that often run concurrently.
2. The low MTEF grossly affects budgeting to execute all our functions and mandate to all international organizations.
3. Our request for funds to cater for revised rates of minimum wage for local staff worth UGX 328,459,077 was not honored. This has put us at a crossroads with the local laws.
4. Budget cuts and release cuts has directly and grossly affected our ability to honor our contractual obligations that include compulsory medical insurance expected to be paid on time, rent arrears expected to be paid on time.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.378	0.378	0.284	0.284	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.284	0.284	75.0 %	75.0 %	100.0 %
000086 Access to Regional and International Markets	0.378	0.378	0.284	0.284	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	6.501	6.829	4.874	4.874	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.501	6.829	4.874	4.874	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	1.631	1.960	1.223	1.223	75.0 %	75.0 %	100.0 %
460056 Consulars services	1.033	1.033	0.957	0.957	92.6 %	92.6 %	100.0 %
460057 Peace and security	3.836	3.836	2.694	2.694	70.2 %	70.2 %	100.0 %
Programme:18 Development Plan Implementation	0.343	0.343	0.259	0.259	75.3 %	75.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.259	0.259	75.3 %	75.3 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.343	0.343	0.259	0.259	75.3 %	75.3 %	100.0 %
Total for the Vote	7.222	7.551	5.417	5.417	75.0 %	75.0 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.631	1.960	1.223	1.223	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.812	1.812	1.486	1.486	82.0 %	82.0 %	100.0 %
212102 Medical expenses (Employees)	0.613	0.613	0.515	0.515	84.0 %	84.0 %	100.0 %
221001 Advertising and Public Relations	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.019	0.019	0.016	0.016	80.1 %	80.1 %	100.0 %
221006 Commissions and related charges	0.021	0.021	0.016	0.016	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.003	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.059	0.059	73.8 %	73.8 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.496	2.496	1.689	1.689	67.6 %	67.6 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
223005 Electricity	0.031	0.031	0.023	0.023	75.0 %	75.0 %	100.0 %
223006 Water	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
226001 Insurances	0.041	0.041	0.031	0.031	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.227	0.227	0.170	0.170	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.044	0.044	0.033	0.033	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
Total for the Vote	7.222	7.551	5.417	5.417	75.0 %	75.0 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.378	0.378	0.284	0.284	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.284	0.284	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	5.417	5.417	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	6.501	6.829	4.874	4.874	74.98 %	74.98 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.284	0.284	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	5.417	5.417	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.343	0.343	0.259	0.259	75.32 %	75.32 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.284	0.284	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	5.417	5.417	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.222	7.551	5.417	5.417	75.0 %	75.0 %	100.0 %

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

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Quarter 3: 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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
NA	<div>1. Participated and delivered country statements in the 73rd Executive session of the Trade and Development Board that was held from 13-17 February 2023. The session focused on key policy issues, specifically how the climate crisis had affected developed and developing countries.</div> <div>2. Participated in negotiations for an international binding legal instrument for the protection of Traditional Knowledge and Traditional Cultural Expressions in the WIPO Intergovernmental Committee on Genetic Resources, Traditional Knowledge, and Traditional Cultural Expressions (IGC) that was held from 20-24 February 2023.</div> <div>3. Participated and delivered country positions in the WIPO Standing Committee on Copyrights and Related Rights (SCCR) that was held from 13-17 March 2023. The Africa Group Work Program that provides a practical and constructive way forward on discussions on Limitations and Exceptions was adopted.</div>	No Variation to be reported.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
NA	<div>1. Attended the ITU World Summit on the Information (WSIS) Society from 13-17 March 2023. The WSIS Forum called for close alignment between WSIS and the 2030 Agenda for Sustainable Development. In this context, the WSIS Forum leveraged the WSIS-SDG Matrix and served as a platform for discussing the role of ICTs as a means of implementing the Sustainable Development Goals, with due regard to the global mechanism for follow-up and review of the implementation of the 2030 Agenda on sustainable development.</div> <div>2. Championed Uganda’s interests at the technical meeting on the future of work in the arts and entertainment sector: The meeting addressed the promotion of decent work in relation to various factors such as digital technologies, globalization, environmental sustainability, demographic changes, and the COVID-19 pandemic.</div> <div>3. At the 347th Session of the ILO Governing Body, Uganda successfully presented an amendment to keep the issue of democratic governance of the ILO on all subsequent</div>	No Variation to be reported.
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	94,556.820
	Wage Recurrent	0.000
	Non Wage Recurrent	94,556.820
	Arrears	0.000
	AIA	0.000
	Total For Department	94,556.820
	Wage Recurrent	0.000
	Non Wage Recurrent	94,556.820
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:000086 Access to Regional and International Markets		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment 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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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. Processed and paid Salaries for the Mission staff 2. Processed and paid rent payments for Official residence, chancery and the Foreign service officers. 3. Processed and paid the relevant service providers and all the utilities accordingly. 4. We successfully proposed a resolution to Increase Access to Medical Oxygen to be tabled at the 76th World Health Assembly of WHO that was adopted on consensus. 5. Working Group on Amendments to the International Health Regulations: Ensured Uganda’s interests are represented in reviewing these regulations to better help our nation monitor, manage and respond to health emergencies. 6. Intergovernmental Negotiating Body to draft and negotiate a WHO Pandemic Treaty. This is a treaty instrument on pandemic prevention, preparedness, and response. Uganda emphasized equity, effective representation and member state lead processes that manage pandemics.	No variation to be reported
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		407,815.076
	Total For Budget Output	407,815.076
	Wage Recurrent	407,815.076
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	407,815.076
	Wage Recurrent	407,815.076
	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
i. Process Ugandan passports for renewal and Issuance; Issue Ugandan visas accordingly.Hold Diaspora events to mobilize Ugandans in diaspora to invest in Uganda	1. Attended a diaspora event in an art exhibition of a Ugandan artist, Ms. Nakitende. 2. Attended the “Phenomenal Women Global”, an association by a diaspora on capacity building of women, locally and in Africa. 3. Held two Webinars since Jan 2023 with Kenya Commercial Bank and Housing Finance Bank. 4. Successful meeting held in Busitema University Dec 2022, draft MOU submitted by Busitema university in February, now awaiting the MOU draft response from Bern and Bohemia University via Mr. Lukas, proprietor of FNET 5. Passports processed – 29 (only four (4) applicants completed the application process) 6. 1. Visa cases handled – 169 (these are phonecalls and emails combined)	No variation to be reported.
i. Provide consular services to Ugandans in Diaspora and Mission Delegations; Carry out document attestations/Legalizations. Hold Diaspora events to sensitize Ugandans on the ongoing reforms and laws of the Host country.	Attested 13 Documents (5 individual and 8 company documents).	Lack of sufficient resources led to the failure of holding Diaspora events to sensitize Ugandans on the ongoing reforms and laws.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
222001 Information and Communication Technology Services.	3,770.900	
223003 Rent-Produced Assets-to private entities	230,072.154	
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		258,308.500
Wage Recurrent		0.000
Non Wage Recurrent		258,308.500
Arrears		0.000
<i>AIA</i>		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		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
I. Attend the Human Rights Council on Universal Periodic Review (January)	1. Represented and defended Uganda's human rights record and regime at the 52nd Regular Session of the Human Rights Council in April 2022, and we delivered five statements calling for capacity and technical support to low-developed countries, plus the need for the right to development to take center stage of the Council. 2. Participated in the Universal Periodic Review of our partners; Mali, Botswana, Burundi, Israel, Serbia, and France, and made recommendations to enhance the promotion and protection of human rights.	No Variation to be reported.
IV. Attend preparatory budget meetings on refugees, to lobby for budget allocation to Uganda on refugees V. IOM Bureau Meetings	1. Represented Uganda and articulated our interests at all informal and formal preparatory meetings of the Global Refugee Forum slated for December 2023 2. Presented the recently launched roadmap of Uganda that will inform the pledges at the Global Refugee Forum 3. Engaged with several donor partners to support and match Uganda's pledges for the global refugee forum. 4. Hosted and chaired the Eastern Horn of Africa and Great Lakes technical consultations to agree on common and mutual areas of interest ahead of the global refugee forum. 5. International Dialogue on Migration (IDM): The meeting focused on assessing how migration and IOM can further contribute to the attainment of the SDGs, leaving no one behind. At the event Uganda stressed the importance of the Kampala Ministerial Declaration on Migration, Environment, and Climate Change which outlines concerns about the effects of climate change on human mobility.	No Variation to be reported.
Pay Foreign service allowances to Staff	Processed and paid Foreign service allowances	No Variation to be reported.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		284,548.123
212102 Medical expenses (Employees)		97,904.557
223003 Rent-Produced Assets-to private entities		577,682.675
	Total For Budget Output	960,135.355
	Wage Recurrent	0.000
	Non Wage Recurrent	960,135.355
	Arrears	0.000
	<i>ALA</i>	0.000
	Total For Department	1,218,443.854
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,218,443.854
	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		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
One cultural exchange visit conducted.	1. Shared information on the capital on a project by the International Trade Centre (ITC) on Promoting Gender- 2. Championed our interests at the WTO General Council and Committees on Trade and Development Technical Barriers to secure trade 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. 3. we advocated for discussions on addressing the digital divide, and the provision of assistance and cooperation to enable LDCs to adequately prepare for frontier technologies to create economies that offer better-paying jobs at the Meetings of the Work Program on Electronic Commerce in which. 4. we highlighted the need for positive efforts designed to ensure that developing countries secure a share in the growth in international trade commensurate with the needs of their economic development at the meetings of the WTO Committee on Trade and Development.	No variation to be reported

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Atleast 10 capacity-building opportunities solicited.	1. Lobbied for 440 Ugandans who benefited from training and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin. 2. We secured funding from ILO for a Ugandan expert (Senior Labour Statistician from UBOS) to attend the meeting. 3. Facilitated the nomination of over fifteen Ugandan candidates for the technical cooperation/capacity-building activities sponsored and held in Geneva by the WTO Secretariat. 4. Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity-building activities sponsored and held in Geneva by the WTO Secretariat.	No variation to be reported
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	3,862.900	
221006 Commissions and related charges	5,362.900	
221007 Books, Periodicals & Newspapers	1,125.000	
221011 Printing, Stationery, Photocopying and Binding	4,511.797	
221012 Small Office Equipment	1,250.000	
221014 Bank Charges and other Bank related costs	2,925.000	
222001 Information and Communication Technology Services.	17,218.025	
222002 Postage and Courier	2,000.000	
223001 Property Management Expenses	2,000.000	
227001 Travel inland	31,750.503	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,750.000	
	Total For Budget Output	84,766.138
	Wage Recurrent	0.000
	Non Wage Recurrent	84,766.138
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	84,766.138
	Wage Recurrent	0.000
	Non Wage Recurrent	84,766.138
	Arrears	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,805,581.887
	Wage Recurrent	407,815.076
	Non Wage Recurrent	1,397,766.812
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Quarter 3: 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	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
Technical assistance and capacity building programs negotiated	1. Participated and delivered country statements in the 73rd Executive session of the Trade and Development Board that was held from 13-17 February 2023. The session focused on key policy issues, specifically how the climate crisis had affected developed and developing countries.
Ugandan products promoted in Switzerland	2. Participated in negotiations for an international binding legal instrument for the protection of Traditional Knowledge and Traditional Cultural Expressions in the WIPO Intergovernmental Committee on Genetic Resources, Traditional Knowledge, and Traditional Cultural Expressions (IGC) that was held from 20-24 February 2023. 3. Participated and delivered country positions in the WIPO Standing Committee on Copyrights and Related Rights (SCCR) that was held from 13-17 March 2023. The Africa Group Work Program that provides a practical and constructive way forward on discussions on Limitations and Exceptions was adopted.
successfull Exhibitions held for promotion of ugandan products	1. Attended the ITU World Summit on the Information (WSIS) Society from 13-17 March 2023. The WSIS Forum called for close alignment between WSIS and the 2030 Agenda for Sustainable Development. In this context, the WSIS Forum leveraged the WSIS-SDG Matrix and served as a platform for discussing the role of ICTs as a means of implementing the Sustainable Development Goals, with due regard to the global mechanism for follow-up and review of the implementation of the 2030 Agenda on sustainable development. 2. Championed Uganda’s interests at the technical meeting on the future of work in the arts and entertainment sector: The meeting addressed the promotion of decent work in relation to various factors such as digital technologies, globalization, environmental sustainability, demographic changes, and the COVID-19 pandemic. 3. At the 347th Session of the ILO Governing Body, Uganda successfully presented an amendment to keep the issue of democratic governance of the ILO on all subsequent

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		123,402.543
227001 Travel inland		74,730.417
227003 Carriage, Haulage, Freight and transport hire		33,750.000
227004 Fuel, Lubricants and Oils		18,537.153
228002 Maintenance-Transport Equipment		33,250.350
	Total For Budget Output	283,670.462
	Wage Recurrent	0.000
	Non Wage Recurrent	283,670.462
	Arrears	0.000
	AIA	0.000
	Total For Department	283,670.462
	Wage Recurrent	0.000
	Non Wage Recurrent	283,670.462
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:000086 Access to Regional and International Markets		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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. Processed and paid Salaries for the Mission staff 2. Processed and paid rent payments for Official residence, chancery and the Foreign service officers. 3. Processed and paid the relevant service providers and all the utilities accordingly. 4. We successfully proposed a resolution to Increase Access to Medical Oxygen to be tabled at the 76th World Health Assembly of WHO that was adopted on consensus. 5. Working Group on Amendments to the International Health Regulations: Ensured Uganda’s interests are represented in reviewing these regulations to better help our nation monitor, manage and respond to health emergencies. 6. Intergovernmental Negotiating Body to draft and negotiate a WHO Pandemic Treaty. This is a treaty instrument on pandemic prevention, preparedness, and response. Uganda emphasized equity, effective representation and member state lead processes that manage pandemics.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,223,445.678
Total For Budget Output			1,223,445.678
Wage Recurrent			1,223,445.678
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,223,445.678
	Wage Recurrent	1,223,445.678
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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

Programme Intervention: 160708 Strengthen border control and security

Passports processed for renewal and new issuance	1. Attended a diaspora event in an art exhibition of a Ugandan artist, Ms. Nakitende.
Diaspora mobilised and sensitised	2. Attended the “Phenomenal Women Global”, an association by a diaspora on capacity building of women, locally and in Africa.
	3. Held two Webinars since Jan 2023 with Kenya Commercial Bank and Housing Finance Bank.
	4. Successful meeting held in Busitema University Dec 2022, draft MOU submitted by Busitema university in February, now awaiting the MOU draft response from Bern and Bohemia University via Mr. Lukas, proprietor of FNET
	5. Passports processed – 29 (only four (4) applicants completed the application process)
	6. 1. Visa cases handled – 169 (these are phonecalls and emails combined)
Consular support assistance given to Ugandans in Diaspora.	Attested 13 Documents (5 individual and 8 company documents).
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.	11,312.700
223003 Rent-Produced Assets-to private entities	871,917.001
223004 Guard and Security services	12,271.338
223005 Electricity	22,875.000
223006 Water	7,500.000
226001 Insurances	30,750.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	956,626.039
	Wage Recurrent	0.000
	Non Wage Recurrent	956,626.039
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460057 Peace and security
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

Engage UNHCR for support and capacity building	1. Represented and defended Uganda's human rights record and regime at the 52nd Regular Session of the Human Rights Council in April 2022, and we delivered five statements calling for capacity and technical support to low-developed countries, plus the need for the right to development to take center stage of the Council.
Present the 8th and 9th Periodic Reports to the Committee on Elimination of all forms of Discrimination against Women	
Defend the Government position on human rights approach at the Human rights Council Me	2. Participated in the Universal Periodic Review of our partners; Mali, Botswana, Burundi, Israel, Serbia, and France, and made recommendations to enhance the promotion and protection of human rights.
Engage UNHCR for support and capacity building	1. Represented Uganda and articulated our interests at all informal and formal preparatory meetings of the Global Refugee Forum slated for December 2023
Support two way reporting between Government and Human Rights Council and its mechanisms	2. Presented the recently launched roadmap of Uganda that will inform the pledges at the Global Refugee Forum
Represent the country at the 49th Session of the Human Rights Council	3. Engaged with several donor partners to support and match Uganda's pledges for the global refugee forum.
Present Ugandas third national UPR	4. Hosted and chaired the Eastern Horn of Africa and Great Lakes technical consultations to agree on common and mutual areas of interest ahead of the global refugee forum.
	5. International Dialogue on Migration (IDM): The meeting focused on assessing how migration and IOM can further contribute to the attainment of the SDGs, leaving no one behind. At the event Uganda stressed the importance of the Kampala Ministerial Declaration on Migration, Environment, and Climate Change which outlines concerns about the effects of climate change on human mobility.
Foreign service allowances processed and paid.	Processed and paid Foreign service allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,362,737.606
212102 Medical expenses (Employees)	514,815.443
223003 Rent-Produced Assets-to private entities	816,794.023
Total For Budget Output	2,694,347.072
Wage Recurrent	0.000
Non Wage Recurrent	2,694,347.072
Arrears	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		3,650,973.110
	Wage Recurrent		0.000
	Non Wage Recurrent		3,650,973.110
	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			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Facilitate Professional training and retraining in planning competences in MDAs and LGs	1. Shared information on the capital on a project by the International Trade Centre (ITC) on Promoting Gender-		
Solicit capacity-building opportunities	2. Championed our interests at the WTO General Council and Committees on Trade and Development Technical Barriers to secure trade 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.		
	3. we advocated for discussions on addressing the digital divide, and the provision of assistance and cooperation to enable LDCs to adequately prepare for frontier technologies to create economies that offer better-paying jobs at the Meetings of the Work Program on Electronic Commerce in which.		
	4. we highlighted the need for positive efforts designed to ensure that developing countries secure a share in the growth in international trade commensurate with the needs of their economic development at the meetings of the WTO Committee on Trade and Development.		
Solicit capacity-building opportunities	1. Lobbied for 440 Ugandans who benefited from training and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.		
	2. We secured funding from ILO for a Ugandan expert (Senior Labour Statistician from UBOS) to attend the meeting.		
	3. Facilitated the nomination of over fifteen Ugandan candidates for the technical cooperation/capacity-building activities sponsored and held in Geneva by the WTO Secretariat.		
	4. Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity-building activities sponsored and held in Geneva by the WTO Secretariat.		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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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		6,780.037
221002 Workshops, Meetings and Seminars		15,000.000
221003 Staff Training		11,250.000
221005 Official Ceremonies and State Functions		15,588.400
221006 Commissions and related charges		16,088.400
221007 Books, Periodicals & Newspapers		3,375.000
221009 Welfare and Entertainment		10,178.700
221011 Printing, Stationery, Photocopying and Binding		13,535.297
221012 Small Office Equipment		3,750.000
221014 Bank Charges and other Bank related costs		2,925.000
222001 Information and Communication Technology Services.		47,684.025
222002 Postage and Courier		6,000.000
223001 Property Management Expenses		6,000.000
227001 Travel inland		95,252.003
228003 Maintenance-Machinery & Equipment Other than Transport		5,250.000
	Total For Budget Output	258,656.863
	Wage Recurrent	0.000
	Non Wage Recurrent	258,656.863
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	258,656.863
	Wage Recurrent	0.000
	Non Wage Recurrent	258,656.863
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	5,416,746.113
	Wage Recurrent	1,223,445.678
	Non Wage Recurrent	4,193,300.435
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Quarter 4: Revised Workplan

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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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.	NA	NA
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
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.	i. Provide consular services to Ugandans in Diaspora and Mission Delegations; Carry out document attestations/Legalizations.
Document attestation carried out		
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		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
Engage UNHCR for support and capacity building	II. Attend Human Rights Council, Regular Session February- April III. Attend the Elections of the Committee members on the Elimination of discrimination against women (June in New York)	II. Attend Human Rights Council, Regular Session February- April III. Attend the Elections of the Committee members on the Elimination of discrimination against women (June in New York)
Present the 8th and 9th Periodic Reports to the Committee on Elimination of all forms of Discrimination against Women		
Defend the Government position on human rights approach at the Human rights Council Me		
Engage UNHCR for support and capacity building	Represent the country at the 49th Session of the Human Rights Council	Represent the country at the 49th Session of the Human Rights 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
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Geneva, Switzerland		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Facilitate Professional training and retraining in planning competences in MDAs and LGs	Multilateral agencies and Swiss authorities Engaged for opportunities for Uganda;	Multilateral agencies and Swiss authorities Engaged for opportunities for Uganda;
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 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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 Q3	
Performance as of End of Q3	0
Reasons for Variations	Insufficient budget resources hindered the various planned engagements

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 Q3	
Performance as of End of Q3	50%
Reasons for Variations	no variation to be reported

iii) Environment

Objective:	To put into consideration environment issues on the Embassy planned activities.
Issue of Concern:	Address issues of Environment and climate change
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 Q3	

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Performance as of End of Q3	0
Reasons for Variations	Insufficient budget resources hindered various engagements

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 Q3	
Performance as of End of Q3	0
Reasons for Variations	Insufficient budget resources hindered various engagements

