

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.631	1.960	0.816	50.0 %	50.0 %	100.0 %
	Non-Wage	5.591	5.591	2.796	50.0 %	50.0 %	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	7.551	3.612	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.222	7.551	3.612	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.222	7.551	3.612	50.0 %	50.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.222	7.551	3.612	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		7.222	7.551	3.612	50.0 %	50.0 %	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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.378	0.378	0.189	0.189	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.189	0.189	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	6.501	6.829	3.248	3.248	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	6.501	6.829	3.248	3.248	50.0 %	50.0 %	100.0%
Programme:18 Development Plan Implementation	0.343	0.343	0.174	0.174	50.6 %	50.6 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.174	0.174	50.6 %	50.6 %	100.0%
Total for the Vote	7.222	7.551	3.611	3.611	50.0 %	50.0 %	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 2
Number of product markets developed	Number	4	1
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	4	2
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 2
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			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	232	114

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Performance highlights for the Quarter

1. Represented and defended Uganda's human rights record and regime at the 51st ordinary session of the Human Rights Council in October 2022, and made statements calling for capacity and technical support to LDCs.
2. Ably presented Uganda's 2nd and 3rd National Periodic Reports to the Committee against torture during the 75th Session of the Committee against Torture held on 7-8 November 2022 in Geneva.
3. Ably represented Uganda at the Refugee Executive Committee and call for addition and continued funding to the Uganda's refugee program in October;
4. Represented Government at the UNHCR High Commissioner's dialogue in December 2022 on the protection of refugees, and officially enable Uganda to be announced as the co-Convener of the 2nd Global Refugee Forum schedule for December 2023.
5. Negotiated a UN omnibus resolution on refugees in October- November 2022 and ensured inclusion of provisions to reduce pressure of hosting refugees on Uganda, including support from donors in the areas of clean energy, education and health;
6. Lobbied the WTO and facilitated the application for a project with the International Trade Centre worth 8 million US titled 'Trade and Investment Development.
7. Facilitated the nomination of Ugandan candidates for the WTO workshop technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat in 23-25 November 2022 and 14 – 17 March 2023.
8. Negotiated the draft legal instrument on protection of Traditional Knowledge and Traditional Cultural Expressions through the Committee on IP Genetic Resources, Traditional Knowledge from 5-9 December 2022
9. Participated and delivered country statements in the 29th session of the WIPO Committee on Intellectual Property (CDIP) held from 17-21 October 2022.
10. Represented Uganda at the 31st Session of the Standing Committee on Programmes and Finance, 113th Session of the IOM Council, Working Group on IOM Partnerships, Governance and Organizational Priorities.

Variances and Challenges

1. The thin staff structure that does not enable full participation in meetings that often run concurrently.
2. The low MTEF that grossly affects budgeting to execute all our function 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 cross roads 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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.378	0.378	0.189	0.189	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.189	0.189	50.0 %	50.0 %	99.9 %
000086 Access to Regional and International Markets	0.378	0.378	0.189	0.189	50.0 %	50.0 %	99.9 %
Programme:16 Governance And Security	6.501	6.829	3.248	3.248	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.501	6.829	3.248	3.248	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	1.631	1.960	0.816	0.816	50.0 %	50.0 %	100.0 %
460056 Consulars services	1.033	1.033	0.698	0.698	67.6 %	67.6 %	100.0 %
460057 Peace and security	3.836	3.836	1.734	1.734	45.2 %	45.2 %	100.0 %
Programme:18 Development Plan Implementation	0.343	0.343	0.174	0.174	50.6 %	50.7 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.174	0.174	50.6 %	50.7 %	100.1 %
560009 Cooperation frameworks and Development Assisstance	0.343	0.343	0.174	0.174	50.6 %	50.7 %	100.1 %
Total for the Vote	7.222	7.551	3.611	3.611	50.0 %	50.0 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.631	1.960	0.816	0.816	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.812	1.812	1.160	1.160	64.0 %	64.0 %	100.0 %
212102 Medical expenses (Employees)	0.613	0.613	0.417	0.417	68.0 %	68.0 %	100.0 %
221001 Advertising and Public Relations	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.019	0.019	0.012	0.012	60.3 %	60.3 %	100.0 %
221006 Commissions and related charges	0.021	0.021	0.011	0.011	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.002	0.002	50.0 %	50.0 %	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	0.009	0.009	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	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	0.038	0.038	47.5 %	47.5 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.496	2.496	0.881	0.881	35.3 %	35.3 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
223005 Electricity	0.031	0.031	0.015	0.015	50.0 %	50.0 %	100.0 %
223006 Water	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
226001 Insurances	0.041	0.041	0.021	0.021	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.227	0.227	0.113	0.113	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.044	0.044	0.022	0.022	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.004	0.004	50.0 %	50.0 %	100.0 %
Total for the Vote	7.222	7.551	3.611	3.611	50.0 %	50.0 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.378	0.378	0.189	0.189	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.189	0.189	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	3.611	3.611	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	6.501	6.829	3.248	3.248	49.97 %	49.97 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.189	0.189	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	3.611	3.611	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.343	0.343	0.174	0.174	50.63 %	50.63 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.189	0.189	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	3.611	3.611	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.222	7.551	3.611	3.611	50.0 %	50.0 %	100.0 %

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

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Quarter 2: 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	1. Lobbied and sought support from WIPO to facilitate the participation of Justice Stephen Mubiru to participate in the WIPO IP Judges Forum that was held in Geneva from 16-18 November 2022. 2. Lobbied and sought support from WIPO to facilitate the participation of Mr. Arthur Kwesiga in the 10th session of the Committee on WIPO Standards that was held from 21-25 November 2022 in Geneva. 3. Lobbied and sought support from WIPO to facilitate the participation of Mr. Twinomujuni Kafunjo, Traditional Knowledge Coordinator from the Uganda Registration Services Bureau in the IGC meeting from 5-9 December 2022 in Geneva. 4. Through the CDIP, Uganda has been a beneficiary of technical assistance provided by WIPO on the project on Women Entrepreneurs, Capacity-Building in the Use of Appropriate Technology-specific Technical and Scientific Information as a Solution for Identified Development Challenges; and Role of Women in Innovation and Entrepreneurship, Encouraging Women in Developing.	No variation to be reported.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1. Represented Uganda at the 46th session of the WIPO Standing Committee on the Law of Trademarks, Industrial Designs, and Geographical Indications (SCT) held from 21-23 November 2022. The SCT discusses issues related to trademarks, industrial designs, and geographical indications.	1. Release cuts, and insufficient funds hindered the Mission from attending and participating in the annual business Expo to promote Uganda's products hence no achievement made towards the promotion of Uganda's products.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
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

Develoment Projects

N/A

Programme:04 Manufacturing

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Quarter 2 staff salaries paid on time. 2.Office rent, official residence, and staff residence rent paid on time. 3. successfully arranged and attended staff retreat to discuss the performance of the Mission in all the organisations represented. 4. successfully prepared the procurement reports for the Mission.	No variation to be reported.
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
	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		

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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. 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.	1. Provided consular support assistance to 11 Ugandans. 2. Attested 3 Documents 3. 10 Ugandan Visas issued	No variation to be reported.
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons’ services		
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. 11 Ugandan passports processed for renewal and issuance. 2. Ugandan Visas issued.	No Diaspora event was held due to insufficient funds.
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		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
<p>I. Attend the 83rd Session of the Committee on Elimination of all forms of Discrimination against Women(October) II. Attend the Expert Mechanism Meeting on the Right to Development (October 2022)</p> <p>III. Attend the 6th Committee Meeting of the United Nations General Assembly- (December- New York)</p>	<p>1. Ably represented Uganda at the Refugee Executive Committee and call for addition and continued funding to the Uganda's refugee program in October</p> <p>2. Represented Government at the UNHCR High Commissioner's D in December 2022ialogue on the protection of refugees, and officially enable Uganda to be announced as the co-Convener of the 2nd Global Refugee Forum schedule for December 2023.</p> <p>3. Negotiated a UN omnibus resolution on refugees in October- November 2022 and ensured inclusion of provisions to reduce pressure of hosting refugees on Uganda, including support from donors in the areas of clean energy, education and health.</p>	No variation to be reported.
<p>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</p>	<p>1. Represented and defended Uganda's human rights record and regime at the 51st ordinary session of the Human Rights Council in October 2022, and we made 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.</p> <p>2. Ably presented Uganda's 2nd and 3rd National Periodic Reports to the Committee against torture during the 75th Session of the Committee against Torture held on 7-8 November 2022 in Geneva.</p> <p>3. Represented Uganda at the31st Session of the Standing Committee on Programmes and Finance, 113th Session of the IOM Council, Working Group on IOM Partnerships, Governance and Organizational Priorities and the international Dialogue on Migration (IDM).</p>	No variation to be reported.
Pay Foreign service allowances to Staff	1. Foreign service allowances for the Qtr 2 paid on time.	No variation to be reported.

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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		US\$hs 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
	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		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
One Professional training and retraining in planning competences in MDAs and LGs Facilitated	<ol style="list-style-type: none"> 1. Lobbied the WTO and facilitated the application for a project with the International Trade Centre worth 8 million US titled 'Trade and Investment Development' that will focus on boosting Uganda's economic performance through developing green, inclusive and technological dimensions of trade and investment. 2. Facilitated the nomination of Ugandan candidates for the WTO workshop technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat in 23-25 November 2022 and 14 – 17 March 2023 3. we negotiated for and supported the implementation of the Africa Group proposal on food security for Net Food Importing Countries and LDCs. 4. Negotiated the draft legal instrument on protection of Traditional Knowledge and Traditional Cultural Expressions through the Committee on Intellectual Property Genetic Resources, Traditional Knowledge from 5-9 December 2022 5. Participated and delivered country statements in the 29th session of the WIPO Committee. 	No variation to be reported.
Atleast 10 capacity-building opportunities solicited.	4 Capacity- Building opportunities solicited in the areas of Traditional Knowledge Coordinator from the Uganda Registration Services Bureau in the IGC; in the 10th session of the Committee on WIPO Standards that was held from 21-25 November 2022 in Geneva; in the WIPO IP Judges Forum that was held in Geneva from 16-18 November 2022, and nomination of Ugandan candidates for the WTO workshop technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat in 23-25 November 2022 and 14 – 17 March 2023.	No variation to be reported

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Quarter 2: 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	<div>1. Lobbied and sought support from WIPO to facilitate the participation of Justice Stephen Mubiru to participate in the WIPO IP Judges Forum that was held in Geneva from 16-18 November 2022.</div> <div>2. Lobbied and sought support from WIPO to facilitate the participation of Mr. Arthur Kwesiga in the 10th session of the Committee on WIPO Standards that was held from 21-25 November 2022 in Geneva.</div> <div>3. Lobbied and sought support from WIPO to facilitate the participation of Mr. Twinomujuni Kafunjo, Traditional Knowledge Coordinator from the Uganda Registration Services Bureau in the IGC meeting from 5-9 December 2022 in Geneva.</div> <div>4. Through the CDIP, Uganda has been a beneficiary of technical assistance provided by WIPO on the project on Women Entrepreneurs, Capacity-Building in the Use of Appropriate Technology-specific Technical and Scientific Information as a Solution for Identified Development Challenges; and Role of Women in Innovation and Entrepreneurship, Encouraging Women in Developing.</div>	
Ugandan products promoted in Switzerland		
successfull Exhibitions held for promotion of ugandan products	<div>1. Represented Uganda at the 46th session of the WIPO Standing Committee on the Law of Trademarks, Industrial Designs, and Geographical Indications (SCT) held from 21-23 November 2022. The SCT discusses issues related to trademarks, industrial designs, and geographical indications</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,268.362

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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
227001 Travel inland			49,820.278
227003 Carriage, Haulage, Freight and transport hire			22,500.000
227004 Fuel, Lubricants and Oils			12,358.102
228002 Maintenance-Transport Equipment			22,166.900
	Total For Budget Output		189,113.642
	Wage Recurrent		0.000
	Non Wage Recurrent		189,113.642
	Arrears		0.000
	AIA		0.000
	Total For Department		189,113.642
	Wage Recurrent		0.000
	Non Wage Recurrent		189,113.642
	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

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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
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. Quarter 2 staff salaries paid on time. 2.Office rent, official residence, and staff residence rent paid on time. 3. successfully arranged and attended staff retreat to discuss the performance of the Mission in all the organisations represented. . successfully prepared the procurement reports for the Mission.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			815,630.603
Total For Budget Output			815,630.603
Wage Recurrent			815,630.603
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	815,630.603
		Wage Recurrent	815,630.603
		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			
Programme Intervention: 160708 Strengthen border control and security			
Consular support assistance given to Ugandans in Diaspora.		1. Issue 2 Emmergency travel documents to Ugandans. 2. Provided consular assistance to 11 Ugandans.	
Document attestation carried out			
Visas issued on a need basis			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons’ services			
Passports processed for renewal and new issuance		1. 11 Ugandan passports processed for renewal and issuance. 2. Ugandan Visas issued.	
Diaspora mobilised and sensitised			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
222001 Information and Communication Technology Services.		7,541.800	
223003 Rent-Produced Assets-to private entities		641,844.847	
223004 Guard and Security services		8,180.892	
223005 Electricity		15,250.000	
223006 Water		5,000.000	
226001 Insurances		20,500.000	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	698,317.539
		Wage Recurrent	0.000
		Non Wage Recurrent	698,317.539
		Arrears	0.000
		AIA	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. Ably represented Uganda at the Refugee Executive Committee and call for addition and continued funding to the Uganda’s refugee program in October	
Present the 8th and 9th Periodic Reports to the Committee on Elimination of all forms of Discrimination against Women		2. Represented Government at the UNHCR High Commissioner’s D in December 2022ialogue on the protection of refugees, and officially enable Uganda to be announced as the co-Convener of the 2nd Global Refugee Forum schedule for December 2023.	
Defend the Government position on human rights approach at the Human rights Council Me		3. Negotiated a UN omnibus resolution on refugees in October-November 2022 and ensured inclusion of provisions to reduce pressure of hosting refugees on Uganda, including support from donors in the areas of clean energy, education and health.	
Engage UNHCR for support and capacity building		1. Represented and defended Uganda’s human rights record and regime at the 51st ordinary session of the Human Rights Council in October 2022, and we made 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.	
Support two way reporting between Government and Human Rights Council and its mechanisms		2. Ably presented Uganda’s 2nd and 3rd National Periodic Reports to the Committee against torture during the 75th Session of the Committee against Torture held on 7-8 November 2022 in Geneva.	
Represent the country at the 49th Session of the Human Rights Council		3. Represented Uganda at the31st Session of the Standing Committee on Programmes and Finance, 113th Session of the IOM Council, Working Group on IOM Partnerships, Governance and Organizational Priorities and the international Dialogue on Migration (IDM).	
Present Ugandas third national UPR			
Foreign service allowances processed and paid.		1. Foreign service allowances for the Qtr 2 paid on time.	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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)		1,078,189.483
212102 Medical expenses (Employees)		416,910.886
223003 Rent-Produced Assets-to private entities		239,111.348
	Total For Budget Output	1,734,211.717
	Wage Recurrent	0.000
	Non Wage Recurrent	1,734,211.717
	Arrears	0.000
	AIA	0.000
	Total For Department	2,432,529.256
	Wage Recurrent	0.000
	Non Wage Recurrent	2,432,529.256
	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		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.	Lobbied the WTO and facilitated the application for a project with the International Trade Centre worth 8 million US titled ‘Trade and Investment Development’ that will focus on boosting Uganda’s economic performance through developing green, inclusive and technological dimensions of trade and investment.
Solicit capacity-building opportunities		2.	Facilitated the nomination of Ugandan candidates for the WTO workshop technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat in 23-25 November 2022 and 14 – 17 March 2023
		3.	we negotiated for and supported the implementation of the Africa Group proposal on food security for Net Food Importing Countries and LDCs.
		4.	Negotiated the draft legal instrument on protection of Traditional Knowledge and Traditional Cultural Expressions through the Committee on Intellectual Property Genetic Resources, Traditional Knowledge from 5-9 December 2022
		5 .	Participated and delivered country statements in the 29th session of the WIPO Committee
Solicit capacity-building opportunities			nomination of Ugandan candidates for the WTO workshop technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat in 23-25 November 2022 and 14 – 17 March 2023.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana	

Item	Spent
221001 Advertising and Public Relations	4,520.025
221002 Workshops, Meetings and Seminars	10,000.000
221003 Staff Training	7,500.000
221005 Official Ceremonies and State Functions	11,725.500
221006 Commissions and related charges	10,725.500
221007 Books, Periodicals & Newspapers	2,250.000
221009 Welfare and Entertainment	10,178.700

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Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding		9,023.500
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		30,466.000
222002 Postage and Courier		4,000.000
223001 Property Management Expenses		4,000.000
227001 Travel inland		63,501.500
228003 Maintenance-Machinery & Equipment Other than Transport		3,500.000
	Total For Budget Output	173,890.725
	Wage Recurrent	0.000
	Non Wage Recurrent	173,890.725
	Arrears	0.000
	AIA	0.000
	Total For Department	173,890.725
	Wage Recurrent	0.000
	Non Wage Recurrent	173,890.725
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,611,164.225
	Wage Recurrent	815,630.603
	Non Wage Recurrent	2,795,533.623
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 2

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.	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		

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Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
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								
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 Diaspora events to sensitize Ugandans on the ongoing reforms and laws of the Host country.			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.		
Document attestation carried out								
Visas issued on a need basis								
PIAP Output: 16111710 Citizens issued passports								
Programme Intervention: 160712 Strengthen identification and registration of persons’ services								
Passports processed for renewal and new issuance			i. Process Ugandan passports for renewal and Issuance; Issue Ugandan visas accordingly.Hold Diaspora events to mobilize Ugandans in diaspora to invest in Uganda			i. Process Ugandan passports for renewal and Issuance; Issue Ugandan visas accordingly.Hold Diaspora events to mobilize Ugandans in diaspora to invest in Uganda		
Diaspora mobilised and sensitised								
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			I. Attend the Human Rights Council on Universal Periodic Review (January)			I. Attend the Human Rights Council on Universal Periodic Review (January)		
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								

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	IV. Attend preparatory budget meetings on refugees, to lobby for budget allocation to Uganda on refugees V. IOM Bureau Meetings	IV. Attend preparatory budget meetings on refugees, to lobby for budget allocation to Uganda on refugees V. IOM Bureau Meetings
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>Develoment 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		
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	One cultural exchange visit conducted.	One cultural exchange visit conducted.
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 2

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 Q2
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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 Q2	0	
Performance as of End of Q2	None	
Reasons for Variations	Lack of funding hindered the Mission from carrying out the planned activities	

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 beyondPromote 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 Q2	0.417	
Performance as of End of Q2	50% of the staff facilitated to accee medical attention through medical insurance	
Reasons for Variations	Limited funds on the medical budget hence failure to meet the required obligation.	

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 2

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 Q2	0
Performance as of End of Q2	Continued to encourage paperless working environment.
Reasons for Variations	Lack of funding hindered the Mission from carrying out the planned activities.

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 Q2	0
Performance as of End of Q2	Continued to sensitise the Ugandan community and the Mission at large about the corvid situation in the host country.
Reasons for Variations	