

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.631	1.960	1.960	120.0 %	120.0 %	100.0 %
	Non-Wage	5.591	5.591	5.591	100.0 %	100.0 %	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	7.551	104.6 %	104.6 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.222	7.551	7.551	104.6 %	104.6 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.222	7.551	7.551	104.6 %	104.6 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.222	7.551	7.551	104.6 %	104.6 %	100.0 %
Total Vote Budget Excluding Arrears		7.222	7.551	7.551	104.6 %	104.6 %	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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	6.501	6.829	6.829	6.829	105.1 %	105.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	6.501	6.829	6.829	6.829	105.1 %	105.1 %	100.0%
Programme:18 Development Plan Implementation	0.343	0.343	0.343	0.343	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.343	0.343	100.0 %	100.0 %	100.0%
Total for the Vote	7.222	7.551	7.551	7.551	104.5 %	104.5 %	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 4
Number of product markets developed	Number	4	1
Number of product market frameworks with countries of export negotiated	Number	5	2
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 4
Number of reports prepared	Number	4	
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 4
Annual number of citizens issued with passports	Number	300	300
Annual number of citizens issued with passports	Number	300	300

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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 4
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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	232	232

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Performance highlights for the Quarter

- Successfully negotiated to name Uganda as one of the six co-convenors of the Second Global Refugee Forum scheduled for 12-15 December 2023 in Geneva to show case and advocate for increase in funding to our national refugee program.
- Participated and negotiated for increment in job placement of nationals of large refugee hosting countries-Uganda inclusive into the UNHCR, resultantly 10 Ugandans were hired in 2023 based on this resolution in addition to the 12 in hired in 2022.
- Engaged partners including the World Bank and the UNHCR during standing Committee Meetings in June 2023 to equally share the burden and responsibility of hosting refugees. This led to increment by 100Milion Euros to the Uganda Refugee Program in 2022.
- Represented Uganda's national interests and developments at Sessions of the Human Rights Council and bilaterally with our partners. Recent engagements been on the enactment of the Anti-Homosexuality Act 2023, that we have so far successfully defended in the Human Rights Council.
- Successfully presented the second national report to the Committee on Civil and Political Rights in June 2023 in respect of our international legal obligations, and defended our national interests and image.
- Represented Uganda at the 52nd Ordinary Session of the Human Rights Council and defended our national interests and image including our new legal enactments.
- Shared information with the capital on a project by the International Trade Centre (ITC) on Business Acceleration for Entrepreneurs in the Ugandan Film Sector 'Opportunities Are Here' (OAH). The project aims at generating new export opportunities and improving trade capacity in the film sector.
- Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat; Participated and delivered country statements in the 35th session of the WIPO Program and Budget Committee that was held from 22-26 May

Variances and Challenges

Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings to make critical inputs to defend and communicate Uganda's positions on various issues hence the need to review the structure of the mission to ensure availability of staff to cover all critical committees.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	6.501	6.829	6.829	6.829	105.1 %	105.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.501	6.829	6.829	6.829	105.1 %	105.1 %	100.0 %
000014 Administrative and Support Services	1.631	1.960	1.960	1.960	120.1 %	120.1 %	100.0 %
460056 Consulars services	1.033	1.033	1.215	1.215	117.6 %	117.6 %	100.0 %
460057 Peace and security	3.836	3.836	3.654	3.654	95.3 %	95.3 %	100.0 %
Programme:18 Development Plan Implementation	0.343	0.343	0.343	0.343	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.343	0.343	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.343	0.343	0.343	0.343	100.0 %	100.0 %	100.0 %
Total for the Vote	7.222	7.551	7.551	7.551	104.5 %	104.5 %	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.631	1.960	1.960	1.960	120.1 %	120.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.812	1.812	1.812	1.812	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.613	0.613	0.613	0.613	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	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	0.018	0.018	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.496	2.496	2.496	2.496	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223005 Electricity	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226001 Insurances	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total for the Vote	7.222	7.551	7.551	7.551	104.5 %	104.5 %	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.378	0.378	0.378	0.378	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.378	0.378	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	7.551	7.551	104.5 %	104.5 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	6.501	6.829	6.829	6.829	105.05 %	105.05 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.378	0.378	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	7.551	7.551	104.5 %	104.5 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.343	0.343	0.343	0.343	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.378	0.378	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	7.222	0.378	7.551	7.551	104.5 %	104.5 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.222	7.551	7.551	7.551	104.5 %	104.5 %	100.0 %

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

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Quarter 4: 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>- Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat; i) Advanced Course on the Economic Analysis of Trade Policy, to be held from 22 to 30 June 2023 in Geneva, Switzerland. ii) Advanced Course on Trade in Services, to be held from 18 to 22 September 2023 in Geneva, Switzerland. The course aims to Improve participants' understanding of services-related policies and negotiating issues such as domestic regulation, investment facilitation, e-commerce and digital trade. iii) Advanced Trade Policy Course (ATPC) from 16 October to 8 December 2023 in Geneva. This course aims to enhance government officials’ understanding of both the legal and economic aspects of WTO rules and disciplines. iv) Capacity Building Workshop on Import Licensing and Notifications to take place in Geneva, Switzerland from 25 to 27 September 2023. v) 17th Session of the Trade and Public Health Works</div>	Financial constraints inhibiting number/type of joint meetings between Mission & diaspora.

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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	Trade related Information continues to be added on website. Engagement with diaspora on-going on setting up “Ugandan Shop” in Geneva, conversation meaningful. Mission spent time and resources to mobilize Ugandan private sector and others to attend the Swiss African Business Day & the World Chambers Congress (WCC), 21-13 June in Geneva. PS MOFA was informed. Had a conversation with Kikooko Tour/Travel proprietor’s, Mr. Warren who has promised to be at the Expo of Nov 2023	- There is a challenge following up on Aquaculture- the investor does not appear very forthcoming. - Avenues for trade an Investment promotion struggling due to financial challenges both at Mission and at home. - Uganda once more failed to present a single entity at the June 20 Swiss African Business Day in Baden. - Financial constraints continue to be an impediment to our showcasing in Switzerland.
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	94,556.820
	Arrears	0.000
	AIA	0.000
Develoment 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		

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		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			736,274.153
Total For Budget Output			736,274.153
Wage Recurrent			736,274.153
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			736,274.153
Wage Recurrent			736,274.153
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Develoment 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.	1. Visa cases handled – 121 (these are phone calls and emails combined) 2. company documents attested. 3. Consular support assistance given on a need basis	Lack of an immigration attaché at the Embassy has slowed down the process of issuance of visa stickers at the Embassy hence low volumes of visas issued accordingly.
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. Passports processed – 6 completed the process (of which five (5) passports were received) – 5 remain in various stages of incomplection. 2. A planned webinar underway with Directorate of Immigration & NIRA due by September. 3. Number of engagements with diaspora sporadic but yielding results. Trust being restored exponentially	No variation to be reported
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	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
	ALA	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		
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)	<p>? Successfully negotiated to name Uganda as one of the six co-convenors of the Second Global Refugee Forum scheduled for 12-15 December 2023 in Geneva to show case and advocate for increase in funding to our national refugee program.</p> <p>? Participated and negotiated for increment in job placement of nationals of large refugee hosting countries- Uganda inclusive into the UNHCR, resultantly 10 Ugandans were hired in 2023 based on this resolution in addition to the 12 in hired in 2022.</p> <p>? Engaged partners including the World Bank and the UNHCR during standing Committee Meetings in June 2023 to equally share the burden and responsibility of hosting refugees. This led to increment by 100Milion Euros to the Uganda Refugee Program in 2022.</p>	No variation to be reported.
Represent the country at the 49th Session of the Human Rights Council	<p>? Represented Uganda’s national interests and developments at Sessions of the Human Rights Council and bilaterally with our partners. Recent engagements been on the enactment of the Anti-Homosexuality Act 2023, that we have so far successfully defended in the Human Rights Council.</p> <p>? Successfully presented the second national report to the Committee on Civil and Political Rights in June 2023 in respect of our international legal obligations, and defended our national interests and image.</p> <p>? Represented Uganda at the 52nd Ordinary Session of the Human Rights Council and defended our national interests and image including our new legal enactments.</p>	No variation to be reported.
Pay Foreign service allowances to Staff	Foreign service allowances processed and paid on time Salaries processed and paid on time	No variation to be reported
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		284,548.123
212102 Medical expenses (Employees)		97,904.557

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
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
	AIA	0.000
	Total For Department	1,218,443.854
	Wage Recurrent	0.000
	Non Wage Recurrent	1,218,443.854
	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		
Multilateral agencies and Swiss authorities Engaged for opportunities for Uganda;	<p>? Participated and delivered country statements in the 35th session of the WIPO Program and Budget Committee that was held from 22-26 May 2023. Uganda has continued to urge WIPO to strengthen Development Agenda support, to developing countries to ensure that no one is left behind.</p> <p>? Participated and delivered country statements in the 36th session of the WIPO Program and Budget Committee that was held from 19-23 June 2023. Uganda believes that WIPO’s program of work should foster the advancement of a balanced intellectual property system within WIPO's activities in alignment with the objectives of the Development Agenda and the SDGs.</p> <p>? Participated in the 47th session of the WIPO Intergovernmental Committee on Genetic Resources, Traditional Knowledge, and Traditional Cultural Expressions in which negotiations for an international binding legal instrument for the protection of Traditional Knowledge and Traditional Cultural Expressions. The session was held from 5-9 June 2023.</p>	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: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Atleast 10 capacity-building opportunities solicited.	<ul style="list-style-type: none"> - Shared information with the capital on a project by the International Trade Centre (ITC) on Business Acceleration for Entrepreneurs in the Ugandan Film Sector ‘Opportunities Are Here’ (OAH). The project aims at generating new export opportunities and improving trade capacity in the film sector. - Attended formal and informal meetings of various bodies of the WTO, including the General Council and WTO Committees including on Trade and Development Technical Barriers to 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. - Attended the Meetings of the Work Programme on Electronic Commerce in which we advocated for discussions on addressing the digital divide, and the provision of assistance assistance and cooperation to enable LDCs to adequately prepare for frontier technologies to create economies that offer better-paying jobs. 	No variation to be reported.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs 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	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
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
	AIA	0.000
	Total For Department	84,766.138
	Wage Recurrent	0.000
	Non Wage Recurrent	84,766.138
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,134,040.964
	Wage Recurrent	736,274.153
	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 4

Quarter 4: 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>- Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat;</div> <div>i) Advanced Course on the Economic Analysis of Trade Policy, to be held from 22 to 30 June 2023 in Geneva, Switzerland.</div> <div>ii) Advanced Course on Trade in Services, to be held from 18 to 22 September 2023 in Geneva, Switzerland. The course aims to Improve participants' understanding of services-related policies and negotiating issues such as domestic regulation, investment facilitation, e-commerce and digital trade.</div> <div>iii) Advanced Trade Policy Course (ATPC) from 16 October to 8 December 2023 in Geneva. This course aims to enhance government officials’ understanding of both the legal and economic aspects of WTO rules and disciplines.</div> <div>iv) Capacity Building Workshop on Import Licensing and Notifications to take place in Geneva, Switzerland from 25 to 27 September 2023.</div> <div>v) 17th Session of the Trade and Public Health Works</div>	
Ugandan products promoted in Switzerland		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

successfull Exhibitions held for promotion of ugandan products	Trade related Information continues to be added on website. Engagement with diaspora on-going on setting up “Ugandan Shop” in Geneva, conversation meaningful. Mission spent time and resources to mobilize Ugandan private sector and others to attend the Swiss African Business Day & the World Chambers Congress (WCC), 21-13 June in Geneva. PS MOFA was informed. Had a conversation with Kikooko Tour/Travel proprietor’s, Mr. Warren who has promised to be at the Expo of Nov 2023
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,536.723
227001 Travel inland	99,640.556
227003 Carriage, Haulage, Freight and transport hire	45,000.000
227004 Fuel, Lubricants and Oils	24,716.203
228002 Maintenance-Transport Equipment	44,333.800
Total For Budget Output	378,227.282
Wage Recurrent	0.000
Non Wage Recurrent	378,227.282
Arrears	0.000
AIA	0.000
Total For Department	378,227.282
Wage Recurrent	0.000
Non Wage Recurrent	378,227.282
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:02 Trade Development

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
	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

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,959,719.831	
Total For Budget Output		1,959,719.831	
Wage Recurrent		1,959,719.831	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,959,719.831	
Wage Recurrent		1,959,719.831	
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. Visa cases handled – 121 (these are phone calls and emails combined)	
Document attestation carried out		2. company documents attested.	
Visas issued on a need basis		3. Consular support assistance given on a need basis	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16111710 Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

Passports processed for renewal and new issuance	1. Passports processed – 6 completed the process (of which five (5) passports were received) – 5 remain in various stages of incomplection.
Diaspora mobilised and sensitised	2. A planned webinar underway with Directorate of Immigration & NIRA due by September.
	3. Number of engagements with diaspora sporadic but yielding results. Trust being restored exponentially

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
222001 Information and Communication Technology Services.	15,083.600
223003 Rent-Produced Assets-to private entities	1,101,989.155
223004 Guard and Security services	16,361.783
223005 Electricity	30,500.000
223006 Water	10,000.000
226001 Insurances	41,000.000
Total For Budget Output	1,214,934.538
Wage Recurrent	0.000
Non Wage Recurrent	1,214,934.538
Arrears	0.000
AIA	0.000

Budget Output:460057 Peace and security

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		? Successfully negotiated to name Uganda as one of the six co-convenors of the Second Global Refugee Forum scheduled for 12-15 December 2023 in Geneva to show case and advocate for increase in funding to our national refugee program.	
Present the 8th and 9th Periodic Reports to the Committee on Elimination of all forms of Discrimination against Women		? Participated and negotiated for increment in job placement of nationals of large refugee hosting countries-Uganda inclusive into the UNHCR, resultantly 10 Ugandans were hired in 2023 based on this resolution in addition to the 12 in hired in 2022.	
Defend the Government position on human rights approach at the Human rights Council Me		? Engaged partners including the World Bank and the UNHCR during standing Committee Meetings in June 2023 to equally share the burden and responsibility of hosting refugees. This led to increment by 100Milion Euros to the Uganda Refugee Program in 2022.	
Engage UNHCR for support and capacity building		? Represented Uganda’s national interests and developments at Sessions of the Human Rights Council and bilaterally with our partners. Recent engagements been on the enactment of the Anti-Homosexuality Act 2023, that we have so far successfully defended in the Human Rights Council.	
Support two way reporting between Government and Human Rights Council and its mechanisms		? Successfully presented the second national report to the Committee on Civil and Political Rights in June 2023 in respect of our international legal obligations, and defended our national interests and image.	
Represent the country at the 49th Session of the Human Rights Council		? Represented Uganda at the 52nd Ordinary Session of the Human Rights Council and defended our national interests and image including our new legal enactments.	
Present Ugandas third national UPR			
Foreign service allowances processed and paid.		Foreign service allowances processed and paid on time Salaries processed and paid on time	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,647,285.728	
212102 Medical expenses (Employees)	612,720.000	
223003 Rent-Produced Assets-to private entities	1,394,476.698	
Total For Budget Output		3,654,482.426
Wage Recurrent		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	3,654,482.426
	Arrears	0.000
	AIA	0.000
	Total For Department	4,869,416.964
	Wage Recurrent	0.000
	Non Wage Recurrent	4,869,416.964
	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 4

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	Solicit capacity-building opportunities	? Participated and delivered country statements in the 35th session of the WIPO Program and Budget Committee that was held from 22-26 May 2023. Uganda has continued to urge WIPO to strengthen Development Agenda support, to developing countries to ensure that no one is left behind.	
		? Participated and delivered country statements in the 36th session of the WIPO Program and Budget Committee that was held from 19-23 June 2023. Uganda believes that WIPO’s program of work should foster the advancement of a balanced intellectual property system within WIPO's activities in alignment with the objectives of the Development Agenda and the SDGs.	
		? Participated in the 47th session of the WIPO Intergovernmental Committee on Genetic Resources, Traditional Knowledge, and Traditional Cultural Expressions in which negotiations for an international binding legal instrument for the protection of Traditional Knowledge and Traditional Cultural Expressions. The session was held from 5-9 June 2023.	
Solicit capacity-building opportunities		<ul style="list-style-type: none">- Shared information with the capital on a project by the International Trade Centre (ITC) on Business Acceleration for Entrepreneurs in the Ugandan Film Sector ‘Opportunities Are Here’ (OAH). The project aims at generating new export opportunities and improving trade capacity in the film sector.- Attended formal and informal meetings of various bodies of the WTO, including the General Council and WTO Committees including on Trade and Development Technical Barriers to 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.- Attended the Meetings of the Work Programme on Electronic Commerce in which we advocated for discussions on addressing the digital divide, and the provision of assistance assistance and cooperation to enable LDCs to adequately prepare for frontier technologies to create economies that offer better-paying jobs.	

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Quarter 4

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		9,040.050
221002 Workshops, Meetings and Seminars		20,000.000
221003 Staff Training		15,000.000
221005 Official Ceremonies and State Functions		19,451.300
221006 Commissions and related charges		21,451.300
221007 Books, Periodicals & Newspapers		4,500.000
221009 Welfare and Entertainment		10,178.700
221011 Printing, Stationery, Photocopying and Binding		18,047.094
221012 Small Office Equipment		5,000.000
221014 Bank Charges and other Bank related costs		5,850.000
222001 Information and Communication Technology Services.		64,902.050
222002 Postage and Courier		8,000.000
223001 Property Management Expenses		8,000.000
227001 Travel inland		127,002.506
228003 Maintenance-Machinery & Equipment Other than Transport		7,000.000
	Total For Budget Output	343,423.000
	Wage Recurrent	0.000
	Non Wage Recurrent	343,423.000
	Arrears	0.000
	AIA	0.000
	Total For Department	343,423.000
	Wage Recurrent	0.000
	Non Wage Recurrent	343,423.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	7,550,787.076
	Wage Recurrent	1,959,719.831

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,591,067.246
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

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 Q4
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

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 Q4	0	
Performance as of End of Q4	No action implemented due to insufficient funds.	
Reasons for Variations	unfunded budget item hence the variation	

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 Q4	0.9	
Performance as of End of Q4	facilitated all home base staff with medical coverage 80%	
Reasons for Variations	lack of sufficient funds on the medical budget led to the variation of 20% non coverage	

iii) Environment

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

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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 Q4	0
Performance as of End of Q4	No action implemented due to un-funded items
Reasons for Variations	un-funded items hence the variation

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 Q4	0
Performance as of End of Q4	No action done due to reduction in the corvid cases in the host country
Reasons for Variations	reduction of the corvid cases in the host country