

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.960	1.960	0.490	0.490	25.0 %	25.0 %	100.0 %
	Non-Wage	5.213	5.591	1.303	1.303	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.330	0.330	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.503	7.881	1.793	1.793	23.9 %	23.9 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.503	7.881	1.793	1.793	23.9 %	23.9 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.503	7.881	1.793	1.793	23.9 %	23.9 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.503	7.881	1.793	1.793	23.9 %	23.9 %	100.0 %
Total Vote Budget Excluding Arrears		7.503	7.881	1.793	1.793	23.9 %	23.9 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	7.159	7.159	1.707	1.707	23.8 %	23.8 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	7.159	7.159	1.707	1.707	23.8 %	23.8 %	100.0%
Programme:18 Development Plan Implementation	0.343	0.343	0.086	0.086	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.086	0.086	25.0 %	25.0 %	100.0%
Total for the Vote	7.503	7.503	1.793	1.793	23.9 %	23.9 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Security****0.000** Bn Shs Department : 001 Embassy in Geneva, Switzerland

Reason: 0

0

0

*Items***0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.000 UShs 223004 Guard and Security services

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 226001 Insurances

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.000** Bn Shs Department : 001 Embassy in Geneva, Switzerland

Reason: 0

0

0

*Items***0.000** UShs 221001 Advertising and Public Relations

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting**

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221005 Official Ceremonies and State Functions

Reason:

0.000 UShs 221006 Commissions and related charges

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 221014 Bank Charges and other Bank related costs

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 222002 Postage and Courier

Reason:

0.000 UShs 223001 Property Management Expenses

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
Project:1724 Retooling of Mission in Geneva - Switzerland			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 460056 Consulars services			
PIAP Output: 1611710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Annual number of citizens issued with passports	Number	100	24
Annual number of citizens issued with passports	Number	100	24

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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 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	0

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Performance highlights for the Quarter

HUMAN RIGHTS AND UNHCR DESK

Represented and defended Uganda human rights record at the 44th ordinary session of the Human Rights Council and delivered 8 statements on 8 agenda items.

Actively participated in the 89th Standing Committee Meeting of UNHCR and delivered 4 statements on budget and programs calling for increased and flexible funding for Uganda's refugee response

WTO DESK

Attended the Meetings of the WTO Council on Trade Related Intellectual Property, in which we advocated for the extension of the waiver to diagnostics and therapeutics.

Attended the Meeting of the WTO Committee on Agriculture in which we supported the implementation of the Africa Group proposal on food security for Net Food Importing Countries and LDCs.

Attended the 56th Meeting of the WTO Committee on Trade and Development in which, together with other LDCs we highlighted the need for positive efforts designed to ensure that developing countries secure a share in the growth in international trade commensurate with the needs of their economic development. We also called for greater support towards the ACFTA.

Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity-building activities sponsored and held in Geneva by the WTO Secretariat:- E-commerce for Development, Shanghai China 30 Oct – 10 November 2023; WTO Regional Trade Policy Course, Mauritius 18 September – 10 November 2023; WTO Course on Services Aspects of e-commerce, Geneva 10 – 13 October 2023; WTO Workshop on South-South Dialogue on LDCs and Development, Switzerland 28 – 29 September 2023; WTO Advanced Workshop on Agriculture Notifications 3 – 5 October 2023; WTO 2024 Paid Internship Programme; WTO Workshop on Trade and public Health, Geneva 6-10 November 2023

Participated and delivered country positions in the ITU Council session, held from 11-21 July 2023. The council considered broad telecommunication policy issues and ensured that the Union's strategy responds to changes in the ITC.

Variations and Challenges

HUMAN RIGHTS AND UNHCR DESK

Competing scheduled meetings with the UNHCR 89th Standing Committee on budget for refugees

Competing parallel meetings with Human Rights Council.

Financial constraints as meeting was held out of Geneva

WTO DESK

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 the 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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	7.159	7.159	1.707	1.707	23.8 %	23.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	7.159	7.159	1.707	1.707	23.8 %	23.8 %	100.0 %
000003 Facilities and Equipment Management	0.330	0.330	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	1.960	1.960	0.490	0.490	25.0 %	25.0 %	100.0 %
460056 Consulars services	1.033	1.033	0.258	0.258	25.0 %	25.0 %	100.0 %
460057 Peace and security	3.836	3.836	0.959	0.959	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.343	0.343	0.086	0.086	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.086	0.086	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.343	0.343	0.086	0.086	25.0 %	25.0 %	100.0 %
Total for the Vote	7.503	7.881	1.793	1.793	23.9 %	23.9 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.960	1.960	0.490	0.490	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.961	2.150	0.490	0.490	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.324	0.513	0.081	0.081	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.009	0.009	0.002	0.002	22.1 %	22.1 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
221005 Official Ceremonies and State Functions	0.019	0.019	0.005	0.005	25.7 %	25.7 %	100.0 %
221006 Commissions and related charges	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.001	22.2 %	22.2 %	100.0 %
221009 Welfare and Entertainment	0.020	0.020	0.005	0.005	24.8 %	24.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.018	0.018	0.005	0.005	27.7 %	27.7 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.001	0.001	17.1 %	17.1 %	100.0 %
222001 Information and Communication Technology Services.	0.076	0.076	0.019	0.019	24.9 %	24.9 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.496	2.496	0.624	0.624	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.004	0.004	24.4 %	24.4 %	100.0 %
223005 Electricity	0.021	0.021	0.005	0.005	23.6 %	23.6 %	100.0 %
226001 Insurances	0.041	0.041	0.010	0.010	24.4 %	24.4 %	100.0 %
227001 Travel inland	0.127	0.127	0.032	0.032	25.2 %	25.2 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %
312221 Light ICT hardware - Acquisition	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.503	7.881	1.793	1.793	23.9 %	23.9 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	7.159	7.159	1.707	1.707	23.84 %	23.84 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	7.159	0.378	1.707	1.707	23.84 %	23.84 %	100.0 %
Departments							
001 Embassy in Geneva, Switzerland	6.829	6.829	1.707	1.707	25.0 %	25.0 %	100.0 %
Development Projects							
1724 Retooling of Mission in Geneva - Switzerland	0.330	0.330	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.343	0.343	0.086	0.086	25.04 %	25.04 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	7.159	0.378	1.707	1.707	23.84 %	23.84 %	100.0 %
Departments							
001 Embassy in Geneva, Switzerland	0.343	0.343	0.086	0.086	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	7.503	7.503	1.793	1.793	23.9 %	23.9 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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 paid on time.	Local staff Salaries, staff emoluments, rent payments and service providers paid on time.	No variation to be reported
Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	Local Salaries, staff emoluments, rent payments and service providers paid on time.	No Variation to be reported
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		489,930.071
	Total For Budget Output	489,930.071
	Wage Recurrent	489,930.071
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	489,930.071
	Wage Recurrent	489,930.071
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
1. Passports Processed for renewal and new issuance. 2. Consular support assistance given to Ugandans in Diaspora. 3. Document attestation carried out 4. Visas issued on need basis. 5. Emmergency Travel Documents issued.	1. 148 Visa cases handled. 2. 24 Passports processed. (they remain in various stages of progress); 5 applications sent to Kampala [1 deferred; 4 in progress] 3. Continued to provide consular assistance to Ugandans in Diaspora.	No Variation to be reported.
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
1. Passports Processed for renewal and new issuance. 2. Consular support assistance given to Ugandans in Diaspora. 3. Document attestation carried out 4. Visas issued on need basis	148 Visa cases handled. 2. 24 Passports processed. (they remain in various stages of progress); 5 applications sent to Kampala [1 deferred; 4 in progress] 3. Continued to provide consular assistance to Ugandans in Diaspora	No Variation to be reported.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,500.000
223003 Rent-Produced Assets-to private entities		236,182.364
223004 Guard and Security services		4,090.446
223005 Electricity		5,285.690
226001 Insurances		10,250.000
	Total For Budget Output	258,308.500
	Wage Recurrent	0.000
	Non Wage Recurrent	258,308.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460057 Peace and security		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
Present and Defend the periodic national report to the International Committee on Civil and Political Rights- July 2023	Represented and defended Uganda human rights record at the 44th ordinary session of the Human Rights Council and delivered 8 statements on 8 agenda items.	No Variation to be reported.
Organise and Hold pre chair preparatory meeting to prepare for chairmanship of NAM commencing in December 2023	Coordinated and chaired meetings in preparation for the Chairmanship role of the Non Aligned Movement at the Human rights council.	No Variation to be reported.
Engage UNHCR, donor partners and other stakeholders to make pledges towards Uganda's refugee program	Continued to Engage UNHCR Donor partners and stakeholders to make pledges towards the Uganda's refugee program.	No Variation to be reported.
Negotiate and lobby for support from donors and UNHCR for refugees at the standing Committee preparatory meetings.	Actively participated in the 89th Standing Committee Meeting of UNHCR and delivered 4 statements on budget and programs calling for increased and flexible funding for Uganda's refugee response	No Variation to be reported.
Hold NAM pre-chairmanship meetings to prepare for chairmanship in second quarter	Coordinated and chaired meetings in preparation for the Chairmanship role of the Non Aligned Movement in second Quarter.	No Variation to be reported.
Engage UNOHCHR on Ugandas Human rights interest and positions.	Continued to engage UNHCR on Uganda's Human Rights interest and positions.	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)		490,140.456
212102 Medical expenses (Employees)		80,971.186
223003 Rent-Produced Assets-to private entities		387,934.099
	Total For Budget Output	959,045.741
	Wage Recurrent	0.000
	Non Wage Recurrent	959,045.741
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,217,354.241
	Wage Recurrent	0.000
	Non Wage Recurrent	1,217,354.241
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
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		
<ul style="list-style-type: none"> Attend the World Telecommunication/ICT Indicators Symposium (WTIS 2023). 	Participated and delivered country positions in the ITU Council session, held from 11-21 July 2023. The council considered broad telecommunication policy issues and ensured that the Union's strategy responds to changes in the telecommunication environment.	No Variation to be reported.
Coordination of inputs and participation in NAM Meetings in Kampala, New York and Geneva	Coordinated ad participated in the preparatory meetings for NAM.	No Variation to be reported.
<ul style="list-style-type: none"> Attend the 2023 Session of the ITU Council 	Participated and delivered country positions in the ITU Council session, held from 11-21 July 2023. The council considered broad telecommunication policy issues and ensured that the Union's strategy responds to changes in the telecommunication environment.	No Variation to be reported.
<ul style="list-style-type: none"> Attend the Assemblies of Member States of WIPO for member states to agree on national intellectual property rights. Negotiate in the Intergovernmental Committee on Genetic Resources, Traditional Knowledge and Traditional Cultural Expressions. Attend Preparatory Committee of the Diplomatic Conference to Conclude an International Legal Instrument Relating to Intellectual Property, Genetic Resources and Traditional Knowledge Associated with Genetic Resource. 	Participated and delivered country positions in the Special Session of the Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore (the IGC Special Session) and the Preparatory Committee of the Diplomatic Conference to conclude an International Legal Instrument Relating to Intellectual Property, Genetic Resources, and Traditional Knowledge Associated with Genetic Resources (the preparatory committee), held from September 4 to 8, 2023, and from September 11 to 13, 2023 respectively.	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		
<ul style="list-style-type: none"> • Attend the Intergovernmental Group of Experts Meetings on Competition Law and Policy; • Attend the Intergovernmental Group of Experts Meetings on Consumer Protection Law, and Policy; • Attend the Multi-year Expert meetings on Trade, Services and Development; • Attend the Multi-Year Expert Meeting on Transport, Trade Logistics and Trade Facilitation; 	Participated and delivered country statements in the Sixty-Fourth Series of Meetings of the Assemblies of the Member States of WIPO, held from July 6 to 14, 2023. These meetings bring together WIPO's member states, allowing them to take stock of the progress in the Organization's work and to discuss future policy directions.	No Variation to be reported.
Coordination of inputs and participation in NAM Meetings in Geneva.	Facilitated and lobbied election of Ms. Mercy Kainobwiso as Vice-Chair of WIPO Assemblies, Mr. Tonny James Lubwama, Vice Chair Berne Union Executive Committee, Ms. Maria Nyangoma, Vice Chair, Assembly of the Marrakesh Treaty for the biennium 2023/2024	No Variation to be reported.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	<ol style="list-style-type: none"> 1. Attended the Meetings of the WTO Council on Trade Related Intellectual Property, in which we advocated for the extension of the waiver to diagnostics and therapeutics. 2. Attended the Meeting of the WTO Committee on Agriculture in which we supported the implementation of the Africa Group proposal on food security for Net Food Importing Countries and LDCs. 	No Variation to be reported.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Attended the 56th Meeting of the WTO Committee on Trade and Development in which, together with other LDCs we highlighted the need for positive efforts designed to ensure that developing countries secure a share in the growth in international trade commensurate with the needs of their economic development. We also called for greater support towards the ACFTA.	No Variation to be reported.
Attend committee meetings at the WTO and other meetings and negotiations held in Accra, and in Africa.	Attended the 56th Meeting of the WTO Committee on Trade and Development in which, together with other LDCs we highlighted the need for positive efforts designed to ensure that developing countries secure a share in the growth in international trade commensurate with the needs of their economic development. We also called for greater support towards the ACFTA.	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		
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	<p>Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following major meetings/conferences/Board Sessions:</p> <ul style="list-style-type: none"> • Eighth Meeting of the Standards Review Mechanism Tripartite Working Group Geneva at the meeting, three instruments on maternity protection and seven on children and young persons' protection, including night work and minimum age, were reviewed. Follow-up actions were discussed for six outdated social security instruments, two maternity protection, and six child protection instruments. • Technical Meeting on Digitalization in the Retail Sector as an Engine for Economic Recovery and Decent Work • The meeting aimed to address future work challenges in retail and commerce amid digitalization, ensuring a human-centered economic recovery post-COVID-19. The goal was to adopt conclusions and recommendations for future action. 	No Variation to be reported.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Attended the Meeting of the WTO Committee on Agriculture on in which we supported the implementation of the Africa Group proposal on food security for Net Food Importing Countries and LDCs.	No Variation to be reported.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	<p>Lobbied and sought support from WIPO to facilitate the participation of Ms. Mercy Kainobwisho, URSB Registrar General in the 2023 WIPO Assemblies.</p> <p>Lobbied and sought support from WIPO to facilitate the participation of Mr. Twinomujuni Kafunjo, Traditional Knowledge Coordinator, URSB, in the WIPO IGC Special Session and the Preparatory Committee for the Diplomatic Conference to adopt an international</p>	No Variation to be reported.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

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		
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	<p>Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following major meetings/conferences/Board Sessions:</p> <p>73rd Regional Committee for Africa, Botswana:</p> <p>The WHO Regional Committee for Africa serves as a collaborative platform for annual discussions among African countries, fostering coordination on health policies and strategies to shape collective priorities and advance public health goals.</p> <p>Member State-WHO consultations to develop the 14th General Programme of Work (GPW14) for 2025 to 2028</p> <p>GPW14 aims to ensure global health and well-being, adapting to current challenges and anticipating future issues, including climate-related health impacts and demographic shifts.</p> <p>Working Group on Amendments to the International Health Regulations: Ensured Uganda's interested are represented in reviewing these regulations to better help our nation monitor, manage and respond to health emergencies.</p>	No Variation to be reported.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	<p>Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity-building activities sponsored and held in Geneva by the WTO Secretariat.</p> <p>i) E-commerce for Development, Shanghai China 30 Oct – 10 November 2023</p> <p>ii) WTO Regional Trade Policy Course, Mauritius 18 September – 10 November 2023</p> <p>iii) WTO Course on Services Aspects of e-commerce, Geneva 10 – 13 October 2023</p> <p>iv) WTO Workshop on South-South Dialogue on LDCs and Development, Switzerland 28 – 29 September 2023</p> <p>v) WTO Advanced Workshop on Agriculture Notifications 3 – 5 October 2023</p> <p>vi) WTO 2024 Paid Internship Programme</p> <p>vii) WTO Workshop on Trade and public Health, Geneva 6-10 November 2023</p> <p>Employment and Training of Ugandans at/by ILO: -A total of 150 Ugandans benefited from training and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.</p>	No Variation to be reported.
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Expenditures incurred in the Quarter to deliver outputs*US\$ 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	4,862.825
221006 Commissions and related charges	2,500.000
221007 Books, Periodicals & Newspapers	1,125.000
221009 Welfare and Entertainment	2,544.675
221011 Printing, Stationery, Photocopying and Binding	4,511.774
221012 Small Office Equipment	1,250.000
221014 Bank Charges and other Bank related costs	1,462.500

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		19,088.338
222002 Postage and Courier		2,000.000
223001 Property Management Expenses		2,000.000
227001 Travel inland		31,750.627
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,750.000
	Total For Budget Output	85,855.750
	Wage Recurrent	0.000
	Non Wage Recurrent	85,855.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	85,855.750
	Wage Recurrent	0.000
	Non Wage Recurrent	85,855.750
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,793,140.061
	Wage Recurrent	489,930.071
	Non Wage Recurrent	1,303,209.991
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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 paid on time.	Local staff Salaries, staff emoluments, rent payments and service providers paid on time.
Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	Local Salaries, staff emoluments, rent payments and service providers paid on time.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	489,930.071
Total For Budget Output	489,930.071
Wage Recurrent	489,930.071
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	489,930.071
Wage Recurrent	489,930.071
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Security	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

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:460056 Consulars services****PIAP Output: 16070801 Passports and other travel documents issued****Programme Intervention: 160708 Strengthen border control and security**

1. Passports Processed for renewal and new issuance.	1. 148 Visa cases handled.
2. Consular support assistance given to Ugandans in Diaspora.	2. 24 Passports processed. (they remain in various stages of progress); 5 applications sent to Kampala [1 deferred; 4 in progress]
3. Document attestation carried out	3. Continued to provide consular assistance to Ugandans in Diaspora.
4. Visas issued on need basis.	
5. Emmergency Travel Documents issued.	

PIAP Output: 16111710 Citizens issued passports**Programme Intervention: 160712 Strengthen identification and registration of persons' services**

1. Passports Processed for renewal and new issuance.	148 Visa cases handled.
2. Consular support assistance given to Ugandans in Diaspora.	2. 24 Passports processed. (they remain in various stages of progress); 5 applications sent to Kampala [1 deferred; 4 in progress]
3. Document attestation carried out	3. Continued to provide consular assistance to Ugandans in Diaspora
4. Visas issued on need basis	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	2,500.000
223003 Rent-Produced Assets-to private entities	236,182.364
223004 Guard and Security services	4,090.446
223005 Electricity	5,285.690
226001 Insurances	10,250.000
Total For Budget Output	258,308.500
Wage Recurrent	0.000
Non Wage Recurrent	258,308.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460057 Peace and security

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened	
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
Timely reporting to the International human Right bodies Uganda is party to.	Represented and defended Uganda human rights record at the 44th ordinary session of the Human Rights Council and delivered 8 statements on 8 agenda items.
Chair, Negotiate and coordinate Non Aligned Movement statements, resolutions and decisions at the Human Rights Council.	Coordinated and chaired meetings in preparation for the Chairmanship role of the Non Aligned Movement at the Human rights council.
Co-convene the 2nd Global Refugee Forum to raise pledges and share experiences of hosting refugees- December 2023	Continued to Engage UNHCR Donor partners and stakeholders to make pledges towards the Uganda's refugee program.
Negotiate, and engage partners, donors and the UNHCR to support Ugandas refugee programs.	Actively participated in the 89th Standing Committee Meeting of UNHCR and delivered 4 statements on budget and programs calling for increased and flexible funding for Uganda's refugee response
Chair, and coordinate NAM statements at the Standing Committee and Executive Committee of the UNHCR in 2024	Coordinated and chaired meetings in preparation for the Chairmanship role of the Non Aligned Movement in second Quarter.
Negotiate and coordinate National positions and interests at the Human Rights Council.	Continued to engage UNHCR on Uganda's Human Rights interest and positions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,140.456
212102 Medical expenses (Employees)	80,971.186
223003 Rent-Produced Assets-to private entities	387,934.099
Total For Budget Output	959,045.741
Wage Recurrent	0.000
Non Wage Recurrent	959,045.741
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,217,354.241
Wage Recurrent	0.000
Non Wage Recurrent	1,217,354.241
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
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	
Engage Partners, Member States for support to improve digital standards and bridge the digital divide between Uganda and the rest of the world.	Participated and delivered country positions in the ITU Council session, held from 11-21 July 2023. The council considered broad telecommunication policy issues and ensured that the Union's strategy responds to changes in the telecommunication environment.
Coordinate NAM (Non Aligned Movement) and WTO issues	Coordinated ad participated in the preparatory meetings for NAM.
Champion development issues and provide a compelling global voice for the importance of telecommunications-ICT to sustainable development in Uganda.	Participated and delivered country positions in the ITU Council session, held from 11-21 July 2023. The council considered broad telecommunication policy issues and ensured that the Union's strategy responds to changes in the telecommunication environment.
Protection of National Intellectual Property interests for sustainable development.	Participated and delivered country positions in the Special Session of the Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore (the IGC Special Session) and the Preparatory Committee of the Diplomatic Conference to conclude an International Legal Instrument Relating to Intellectual Property, Genetic Resources, and Traditional Knowledge Associated with Genetic Resources (the preparatory committee), held from September 4 to 8, 2023, and from September 11 to 13, 2023 respectively.
Engage UNCTAD to provide Technical Assistance and Capacity Building in Trade Promotion, Export Growth and widening Tax base in Uganda	Participated and delivered country statements in the Sixty-Fourth Series of Meetings of the Assemblies of the Member States of WIPO, held from July 6 to 14, 2023. These meetings bring together WIPO's member states, allowing them to take stock of the progress in the Organization's work and to discuss future policy directions.
Integrate NAM interests in country positions in WIPO, UNCTAD, UNEP, ITU, WMO and FAO sessions.	Facilitated and lobbied election of Ms. Mercy Kainobwisho as Vice-Chair of WIPO Assemblies, Mr. Tonny James Lubwama, Vice Chair Berne Union Executive Committee, Ms. Maria Nyangoma, Vice Chair, Assembly of the Marrakesh Treaty for the biennium 2023/2024
International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

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	
Increase market access and competitiveness of Ugandas manufacturing and agricultural products in international markets, through negotiations at the WTO to preserve and improve Duty Free Quota Free Market Access for our products to the developed countries	<p>. Attended the Meetings of the WTO Council on Trade Related Intellectual Property, in which we advocated for the extension of the waiver to diagnostics and therapeutics.</p> <p>2. Attended the Meeting of the WTO Committee on Agriculture in which we supported the implementation of the Africa Group proposal on food security for Net Food Importing Countries and LDCs.</p>
Increase market access and competitiveness of Ugandas manufacturing and agricultural products in international markets, through negotiations at the WTO to preserve and improve Duty Free Quota Free Market Access for our products to the developed countries	Attended the 56th Meeting of the WTO Committee on Trade and Development in which, together with other LDCs we highlighted the need for positive efforts designed to ensure that developing countries secure a share in the growth in international trade commensurate with the needs of their economic development. We also called for greater support towards the ACFTA.
Advocate for a more coordinated approach to support the African Continental Free Trade Area (ACFTA) so that it can boost intra-African trade and harmonize the heterogeneity of trade rules across RECs such as EAC and COMESA to overcome some of the barriers	Attended the 56th Meeting of the WTO Committee on Trade and Development in which, together with other LDCs we highlighted the need for positive efforts designed to ensure that developing countries secure a share in the growth in international trade commensurate with the needs of their economic development. We also called for greater support towards the ACFTA.
Negotiating reform of the WTO trade rules to strengthen Special and Differential Treatment of Uganda and other LDCs and increase policy space required by the Government to ensure reasonable benefits from FDI which have been hindered by the gradual narrowi	<p>Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following major meetings/conferences/Board Sessions:</p> <ul style="list-style-type: none"> • Eighth Meeting of the Standards Review Mechanism Tripartite Working Group Geneva at the meeting, three instruments on maternity protection and seven on children and young persons' protection, including night work and minimum age, were reviewed. Follow-up actions were discussed for six outdated social security instruments, two maternity protection, and six child protection instruments. • Technical Meeting on Digitalization in the Retail Sector as an Engine for Economic Recovery and Decent Work • The meeting aimed to address future work challenges in retail and commerce amid digitalization, ensuring a human-centered economic recovery post-COVID-19. The goal was to adopt conclusions and recommendations for future action.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

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	
Negotiate and solicit for technology transfer and capacity building from developed members to Uganda and other LDCs at the WTO which help build our productive capacities, and diversify our export products and hence build resilience to shocks through a red	Attended the Meeting of the WTO Committee on Agriculture on in which we supported the implementation of the Africa Group proposal on food security for Net Food Importing Countries and LDCs.
Contribute to Ugandas competitiveness as an investment destination by negotiating for support from development partners in the Trade Facilitation Committee of the WTO to fully implement the Trade Facilitation Agreement and its objective of cutting down r	<p>Lobbied and sought support from WIPO to facilitate the participation of Ms. Mercy Kainobwiso, URSB Registrar General in the 2023 WIPO Assemblies.</p> <p>Lobbied and sought support from WIPO to facilitate the participation of Mr. Twinomujuni Kafunjo, Traditional Knowledge Coordinator, URSB, in the WIPO IGC Special Session and the Preparatory Committee for the Diplomatic Conference to adopt an international</p>
Negotiate in the WTOs Work Programme on electronic commerce for greater support towards reducing the digital divide, through investment in digital infrastructure, greater policy space and technology transfer to increase Ugandas participation in global e-	<p>Participated in Negations, articulated Uganda's positions, and delivered statements at the following major meetings/conferences/Board Sessions: 73rd Regional Committee for Africa, Botswana.:</p> <p>The WHO Regional Committee for Africa serves as a collaborative platform for annual discussions among African countries, fostering coordination on health policies and strategies to shape collective priorities and advance public health goals.</p> <p>Member State-WHO consultations to develop the 14th General Programme of Work (GPW14) for 2025 to 2028</p> <p>GPW14 aims to ensure global health and well-being, adapting to current challenges and anticipating future issues, including climate-related health impacts and demographic shifts.</p> <p>Working Group on Amendments to the International Health Regulations: Ensured Uganda's interested are represented in reviewing these regulations to better help our nation monitor, manage and respond to health emergencies.</p>

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

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**

Solicit for technical assistance projects and capacity building opportunities for government agencies, officials and private sector from the WTO secretariat and member states.	Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity-building activities sponsored and held in Geneva by the WTO Secretariat. i) E-commerce for Development, Shanghai China 30 Oct – 10 November 2023 ii) WTO Regional Trade Policy Course, Mauritius 18 September –10 November 2023 iii) WTO Course on Services Aspects of e-commerce, Geneva 10 – 13 October 2023 iv) WTO Workshop on South-South Dialogue on LDCs and Development, Switzerland 28 – 29 September 2023 v) WTO Advanced Workshop on Agriculture Notifications 3 – 5 October 2023 vi) WTO 2024 Paid Internship Programme vii) WTO Workshop on Trade and public Health, Geneva 6-10 November 2023 Employment and Training of Ugandans at/by ILO: -A total of 150 Ugandans benefited from training and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	4,862.825
221006 Commissions and related charges	2,500.000
221007 Books, Periodicals & Newspapers	1,125.000
221009 Welfare and Entertainment	2,544.675
221011 Printing, Stationery, Photocopying and Binding	4,511.774
221012 Small Office Equipment	1,250.000
221014 Bank Charges and other Bank related costs	1,462.500
222001 Information and Communication Technology Services.	19,088.338
222002 Postage and Courier	2,000.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
223001 Property Management Expenses	2,000.000	
227001 Travel inland	31,750.627	
228003 Maintenance-Machinery & Equipment Other than Transport	1,750.000	
	Total For Budget Output	85,855.750
	Wage Recurrent	0.000
	Non Wage Recurrent	85,855.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	85,855.750
	Wage Recurrent	0.000
	Non Wage Recurrent	85,855.750
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,793,140.061
	Wage Recurrent	489,930.071
	Non Wage Recurrent	1,303,209.991
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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	NA	<p>promote various ugandan products in Geneva through the trade exhibitions</p> <p>Hold Trade exhibitions to promote Ugandan products in Geneva.</p> <p>Attend bilateral and multilateral meetings to promote and advocate/ maintain market access for Ugandan products.</p>
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Geneva, Switzerland		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 paid on time.	Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.
Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.
<i>Development Projects</i>		
Project:1724 Retooling of Mission in Geneva - Switzerland		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. furniture procured. 2. ICT Equipment procured.	1. furniture procured. 2. ICT Equipment procured.	1. furniture procured. 2. ICT Equipment procured.
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
1. Passports Processed for renewal and new issuance. 2. Consular support assistance given to Ugandans in Diaspora. 3. Document attestation carried out 4. Visas issued on need basis. 5. Emmergency Travel Documents issued.	1. Passports Processed for renewal and new issuance. 2. Consular support assistance given to Ugandans in Diaspora. 3. Document attestation carried out 4. Visas issued on need basis. 5. Emmergency Travel Documents issued.	1. Passports Processed for renewal and new issuance. 2. Consular support assistance given to Ugandans in Diaspora. 3. Document attestation carried out 4. Visas issued on need basis. 5. Emmergency Travel Documents issued.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:460056 Consulars services**PIAP Output: 16111710 Citizens issued passports****Programme Intervention: 160712 Strengthen identification and registration of persons' services**

1. Passports Processed for renewal and new issuance. 2. Consular support assistance given to Ugandans in Diaspora. 3. Document attestation carried out 4. Visas issued on need basis	1. Passports Processed for renewal and new issuance. 2. Consular support assistance given to Ugandans in Diaspora. 3. Document attestation carried out 4. Visas issued on need basis	1. Passports Processed for renewal and new issuance. 2. Consular support assistance given to Ugandans in Diaspora. 3. Document attestation carried out 4. Visas issued on need basis
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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**

Timely reporting to the International human Right bodies Uganda is party to.	Follow up on the resolutions made on the periodic national report to the International Committee on Civil and Political Rights	Follow up on the resolutions made on the periodic national report to the International Committee on Civil and Political Rights
Chair, Negotiate and coordinate Non Aligned Movement statements, resolutions and decisions at the Human Rights Council.	Participate in NAM Chairmanship handover to Uganda in Kampala	Participate in NAM Chairmanship handover to Uganda in Kampala
Co-convene the 2nd Global Refugee Forum to raise pledges and share experiences of hosting refugees- December 2023	Receive High Level Government delegation to boost the engagement of UNHCR, donor partners and other stakeholders to make pledges towards Uganda's refugee program	Receive High Level Government delegation to boost the engagement of UNHCR, donor partners and other stakeholders to make pledges towards Uganda's refugee program
Negotiate, and engage partners, donors and the UNHCR to support Ugandas refugee programs.	Negotiate and lobby for support from donors and UNHCR for refugees at the standing Committee and the Executive Committee Meetings in September and October, and High Commissioners High Level Meeting.	Negotiate and lobby for support from donors and UNHCR for refugees at the standing Committee and the Executive Committee Meetings in September and October, and High Commissioners High Level Meeting.
Chair, and coordinate NAM statements at the Standing Committee and Executive Committee of the UNHCR in 2024	Participate and negotiate NAM outcome documents at the Uganda takeover of NAM Chairmanship in Kampala	Participate and negotiate NAM outcome documents at the Uganda takeover of NAM Chairmanship in Kampala
Negotiate and coordinate National positions and interests at the Human Rights Council.	Negotiate and coordinate national statements and resolutions at the 54th Session of the Human Rights Council- September to November 2023	Negotiate and coordinate national statements and resolutions at the 54th Session of the Human Rights Council- September to November 2023

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Engage Partners, Member States for support to improve digital standards and bridge the digital divide between Uganda and the rest of the world.	Follow up on the outcomes World Telecommunication/ICT Indicators Symposium (WTIS 2023of the	Follow up on the outcomes World Telecommunication/ICT Indicators Symposium (WTIS 2023of the
Coordinate NAM (Non Aligned Movement) and WTO issues	Attend WTO Informal Committee on Agriculture - Special Session	Attend WTO Informal Committee on Agriculture - Special Session
Champion development issues and provide a compelling global voice for the importance of telecommunications-ICT to sustainable development in Uganda.	<ul style="list-style-type: none"> Attend the 2023 Session of the ITU Council 	<ul style="list-style-type: none"> Attend the 2023 Session of the ITU Council
Protection of National Intellectual Property interests for sustainable development.	<ul style="list-style-type: none"> Negotiate in the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications. Attend the Preparatory Committee of the Diplomatic Conference for the Adoption of a Design Law Treaty (DLT). Negotiate in the Standing Committee on the Law of Patents; Negotiate in the Committee on Development and Intellectual Property. Negotiate in the Committee on WIPO Standards; 	<ul style="list-style-type: none"> Negotiate in the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications. Attend the Preparatory Committee of the Diplomatic Conference for the Adoption of a Design Law Treaty (DLT). Negotiate in the Standing Committee on the Law of Patents; Negotiate in the Committee on Development and Intellectual Property. Negotiate in the Committee on WIPO Standards;

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Engage UNCTAD to provide Technical Assistance and Capacity Building in Trade Promotion, Export Growth and widening Tax base in Uganda	<ul style="list-style-type: none"> • Attend the UNCTAD illicit trade forum; • Attend the Multi-year Expert Meeting on Investment, Innovation and Entrepreneurship for Productive Capacity-building and Sustainable Development; • Attend the Working Party on the Programme Plan and Programme Performance; • Attend the Multi-year Expert Meetings on Commodities and Development; • Attend the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting; • Attend the Multi-year Expert Meeting on Enhancing the Enabling Economic Environment at All Levels in Support of Inclusive and Sustainable Development, and the Promotion of Economic Integration and Cooperation; • Attend the Intergovernmental Group of Experts on Financing for Development, meetings; • Attend the Commission on Science and Technology for Development, 2023–2024 intersessional panel meetings; • Attend the Trade and Development Board Meetings; • Attend the Working Group meetings on Measuring E-commerce and the Digital Economy; • Attend the UNCTAD E-commerce Week 	<ul style="list-style-type: none"> • Attend the UNCTAD illicit trade forum; • Attend the Multi-year Expert Meeting on Investment, Innovation and Entrepreneurship for Productive Capacity-building and Sustainable Development; • Attend the Working Party on the Programme Plan and Programme Performance; • Attend the Multi-year Expert Meetings on Commodities and Development; • Attend the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting; • Attend the Multi-year Expert Meeting on Enhancing the Enabling Economic Environment at All Levels in Support of Inclusive and Sustainable Development, and the Promotion of Economic Integration and Cooperation; • Attend the Intergovernmental Group of Experts on Financing for Development, meetings; • Attend the Commission on Science and Technology for Development, 2023–2024 intersessional panel meetings; • Attend the Trade and Development Board Meetings; • Attend the Working Group meetings on Measuring E-commerce and the Digital Economy; • Attend the UNCTAD E-commerce Week
Integrate NAM interests in country positions in WIPO, UNCTAD, UNEP, ITU, WMO and FAO sessions. International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO	Coordination of inputs and participation in NAM Meetings in Kampala, New York and Geneva	Coordination of inputs and participation in NAM Meetings in Kampala, New York and Geneva

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Increase market access and competitiveness of Ugandas manufacturing and agricultural products in international markets, through negotiations at the WTO to preserve and improve Duty Free Quota Free Market Access for our products to the developed countries	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva
Increase market access and competitiveness of Ugandas manufacturing and agricultural products in international markets, through negotiations at the WTO to preserve and improve Duty Free Quota Free Market Access for our products to the developed countries	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva
Advocate for a more coordinated approach to support the African Continental Free Trade Area (ACFTA) so that it can boost intra-African trade and harmonize the heterogeneity of trade rules across RECs such as EAC and COMESA to overcome some of the barriers	Attend committee meetings at the WTO and other meetings and negotiations held in Accra, and in Africa.	Attend committee meetings at the WTO and other meetings and negotiations held in Accra, and in Africa.
Negotiating reform of the WTO trade rules to strengthen Special and Differential Treatment of Uganda and other LDCs and increase policy space required by the Government to ensure reasonable benefits from FDI which have been hindered by the gradual narrowi	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva
Negotiate and solicit for technology transfer and capacity building from developed members to Uganda and other LDCs at the WTO which help build our productive capacities, and diversify our export products and hence build resilience to shocks through a red	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Contribute to Ugandas competitiveness as an investment destination by negotiating for support from development partners in the Trade Facilitation Committee of the WTO to fully implement the Trade Facilitation Agreement and its objective of cutting down r	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva
Negotiate in the WTOs Work Progamme on electronic commerce for greater support towards reducing the digital divide, through investment in digital infrastructure, greater policy space and technology transfer to increase Ugandas participation in global e-	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva
Solicit for technical assistance projects and capacity building opportunities for government agencies, officials and private sector from the WTO secretariat and member states.	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva
<i>Develoment Projects</i>		
N/A		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put into consideration the gender issues in all the programs and activities of the Mission.
Issue of Concern:	Integrate Gender equity and equality at workplace
Planned Interventions:	I. 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:	A safe, Secure and working environment maintained. Number of engagements with Development partners for support towards issues of Environment and climate change undertaken. Amount of development assistance attracted to address issues of Environment issues.
Actual Expenditure By End Q1	0
Performance as of End of Q1	Continued to engage partners for support
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement the HIV/AIDS policy at the work place
Issue of Concern:	I. Address issues of HIV/AIDS at workplace and beyond II. Promote Human Rights. III. Conduct HIV/AIDS sensitization workshops and fight stigma.
Planned Interventions:	Adopt HIV&AIDS workplace Policy. II. Empower the staff access treatment for the affected, family planning activities, protective gear, counseling sessions, and other HIV/AIDS based initiatives. III. facilitate Foreign service officers to live with family.
Budget Allocation (Billion):	0.000
Performance Indicators:	Percentage of the Home-based Staff facilitated to live with or access their spouses and children on posting. ii) Percentage of the staff facilitated to access medical attention. iii) Level of implementation of the MOFA policy of HIV&AIDS workplace
Actual Expenditure By End Q1	0
Performance as of End of Q1	facilitated 50% of staff with medical coverage
Reasons for Variations	

iii) Environment

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Objective:	To put into consideration environment issues on the Embassy planned activities.
Issue of Concern:	Address issues of Environment and climate change
Planned Interventions:	1. Engage development partners for support towards issues of Environment and climate change 2. Avail well designated facilities for proper waste disposal 3. As appropriate, encourage a paperless working environment.
Budget Allocation (Billion):	0.000
Performance Indicators:	1 safe, Secure and working environment maintained. 2. Number of engagements with Development partners for support towards issues of Environment and climate change undertaken 3. Amount of development assistance attracted to address issues of Environment and
Actual Expenditure By End Q1	0
Performance as of End of Q1	Continued to engage development partners of Environment related matters
Reasons for Variations	

iv) Covid

Objective:	To save life through implementing the Covid 19 Standard Operating Procedures at the work place. To encourage the Ugandan Diaspora community to observe Covid 19 Standard Operating Procedures set by the World Health Organization.
Issue of Concern:	Address issues of Covid 19 Pandemic, and after effects of the pandemic.
Planned Interventions:	Carrying out regular sensitization and dissemination of important preventive measures and information as received from Headquarters and Host country to the Ugandan diaspora.
Budget Allocation (Billion):	0.000
Performance Indicators:	4 sensitization outreaches undertaken annually. 2. Medical care to the staff affected and also where appropriate access to counseling services provided. 3. Covid – 19 readable materials in both English and French disseminated.
Actual Expenditure By End Q1	0
Performance as of End of Q1	No Action by end of Qtr 1
Reasons for Variations	