

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.960	1.960	0.980	0.980	50.0 %	50.0 %	100.0 %
	Non-Wage	5.213	5.591	2.796	2.796	54.0 %	53.6 %	100.0 %
Devt.	GoU	0.330	0.330	0.165	0.112	50.0 %	33.9 %	67.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>7.503</b>	<b>7.881</b>	<b>3.941</b>	<b>3.888</b>	<b>52.5 %</b>	<b>51.8 %</b>	<b>98.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.503</b>	<b>7.881</b>	<b>3.941</b>	<b>3.888</b>	<b>52.5 %</b>	<b>51.8 %</b>	<b>98.7 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>7.503</b>	<b>7.881</b>	<b>3.941</b>	<b>3.888</b>	<b>52.5 %</b>	<b>51.8 %</b>	<b>98.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>7.503</b>	<b>7.881</b>	<b>3.941</b>	<b>3.888</b>	<b>52.5 %</b>	<b>51.8 %</b>	<b>98.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.503</b>	<b>7.881</b>	<b>3.941</b>	<b>3.888</b>	<b>52.5 %</b>	<b>51.8 %</b>	<b>98.7 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>7.159</b>	<b>7.159</b>	<b>3.580</b>	<b>3.527</b>	<b>50.0 %</b>	<b>49.3 %</b>	<b>98.5%</b>
Sub SubProgramme:01 Overseas Mission Services	7.159	7.159	3.580	3.527	50.0 %	49.3 %	98.5%
<b>Programme:18 Development Plan Implementation</b>	<b>0.343</b>	<b>0.343</b>	<b>0.172</b>	<b>0.172</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.172	0.172	50.0 %	50.0 %	100.0%
<b>Total for the Vote</b>	<b>7.503</b>	<b>7.503</b>	<b>3.751</b>	<b>3.698</b>	<b>50.0 %</b>	<b>49.3 %</b>	<b>98.6 %</b>

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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: 01 Institutional Coordination

<b>0.053</b>	Bn Shs	Project : 1724 Retooling of Mission in Geneva - Switzerland
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Reason: 0

*Items*

<b>0.053</b>	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Geneva, Switzerland</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	2
<b>Project:1724 Retooling of Mission in Geneva - Switzerland</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Geneva, Switzerland</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 1611710 Citizens issued passports</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Annual number of citizens issued with passports	Number	100	25
Annual number of citizens issued with passports	Number	100	25

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Geneva, Switzerland</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	2.2 billion USD

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## Performance highlights for the Quarter

1. Actively participated in Uganda delegation to the 74th Executive Committee of the UNHCR. We delivered statements on general debates, international protection for refugees, the budget of the UNHCR, and on behalf of the African Group calling for more flexible funding for Uganda as the largest refugee hosting country in Africa.
2. Actively co-convened the second Global Refugee Forum and announced five policy pledges. And actively participated in events to share the Uganda refugee program examples and raise support.
3. Transmitted information to capital and/or facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat;
  - i) WTO Advanced Trade Policy Course, Geneva, Switzerland 29 Jan – 22 Mar 2024
  - ii) WTO Workshop on E-commerce, Singapore 15-18 April 2024.
4. Lobbied and sought support from WIPO to facilitate the participation of Mr. Gilbert Agaba, Director, IP, URSB, to participate in WIPO's 31st session of the Committee on Development and Intellectual Property, held from November 27 to December 1, 2023.
5. Facilitated the participation of three Ugandan companies at the China International Import Expo (CIIE) that took place in Shanghai, China from 5-10 November 2023 through the support of the International Trade Centre (ITC).
6. Participated in the 54th Regular Session of HRC and delivered six (6) statements during the Session. The statements were all aligned with the African Group Statements. Most specifically, we delivered a statement calling for more attention to the right to development and socioeconomic growth.
7. The Mission also delivered in support of Sri Lanka's government efforts to address the existing human rights concerns and restore order and normalcy. We specifically denounced the politicization of human rights and acknowledged the importance of non-interference in the internal affairs of States.
8. Commenced preparation for the CATS report.

## Variations and Challenges

1. 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.
2. Due to insufficient resources, the Mission has not been able to pay most of the staff emoluments like the entitlements (Education allowances, 13th month for the Local staff among others.)

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>		<b>0.378</b>	<b>0.189</b>	<b>0.189</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>99.9 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.378</b>	<b>0.189</b>	<b>0.189</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>99.9 %</b>
000086 Access to Regional and International Markets	0.000	0.378	0.189	0.189	0.0 %	0.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>7.159</b>	<b>7.159</b>	<b>3.580</b>	<b>3.527</b>	<b>50.0 %</b>	<b>49.3 %</b>	<b>98.5 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.159</b>	<b>7.159</b>	<b>3.580</b>	<b>3.527</b>	<b>50.0 %</b>	<b>49.3 %</b>	<b>98.5 %</b>
000003 Facilities and Equipment Management	0.330	0.330	0.165	0.112	50.0 %	33.9 %	67.9 %
000014 Administrative and Support Services	1.960	1.960	0.980	0.980	50.0 %	50.0 %	100.0 %
460056 Consulars services	1.033	1.033	0.517	0.517	50.0 %	50.0 %	100.0 %
460057 Peace and security	3.836	3.836	1.918	1.918	50.0 %	50.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.343</b>	<b>0.343</b>	<b>0.172</b>	<b>0.172</b>	<b>50.0 %</b>	<b>50.1 %</b>	<b>100.2 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.343</b>	<b>0.343</b>	<b>0.172</b>	<b>0.172</b>	<b>50.0 %</b>	<b>50.1 %</b>	<b>100.2 %</b>
560009 Cooperation frameworks and Development Assisstance	0.343	0.343	0.172	0.172	50.0 %	50.1 %	100.0 %
<b>Total for the Vote</b>	<b>7.503</b>	<b>7.881</b>	<b>3.940</b>	<b>3.888</b>	<b>52.5 %</b>	<b>51.8 %</b>	<b>98.7 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.960	1.960	0.980	0.980	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.961	2.150	1.075	1.075	54.8 %	54.8 %	100.0 %
212102 Medical expenses (Employees)	0.324	0.513	0.256	0.256	79.2 %	79.2 %	100.0 %
221001 Advertising and Public Relations	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.019	0.019	0.010	0.010	50.0 %	50.0 %	100.0 %
221006 Commissions and related charges	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.002	0.002	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.076	0.076	0.038	0.038	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.496	2.496	1.248	1.248	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
223005 Electricity	0.021	0.021	0.011	0.011	50.0 %	50.0 %	100.0 %
226001 Insurances	0.041	0.041	0.021	0.021	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.127	0.127	0.064	0.064	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.004	0.004	50.0 %	50.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.180	0.180	0.090	0.090	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.075	0.022	50.0 %	14.6 %	29.2 %
<b>Total for the Vote</b>	<b>7.503</b>	<b>7.881</b>	<b>3.940</b>	<b>3.887</b>	<b>52.5 %</b>	<b>51.8 %</b>	<b>98.7 %</b>



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	7.159	7.159	3.580	3.527	50.00 %	49.26 %	98.52 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	7.159	0.378	0.189	0.189	2.64 %	2.64 %	100.0 %
<b>Departments</b>							
001 Embassy in Geneva, Switzerland	6.829	6.829	3.415	3.415	50.0 %	50.0 %	100.0 %
<b>Development Projects</b>							
1724 Retooling of Mission in Geneva - Switzerland	0.330	0.330	0.165	0.112	50.0 %	33.9 %	67.9 %
<b>Programme:18 Development Plan Implementation</b>	0.343	0.343	0.172	0.172	50.00 %	50.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	7.159	0.378	0.189	0.189	2.64 %	2.64 %	100.0 %
<b>Departments</b>							
001 Embassy in Geneva, Switzerland	0.343	0.343	0.172	0.172	50.1 %	50.1 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>7.503</b>	<b>7.503</b>	<b>3.751</b>	<b>3.698</b>	<b>50.0 %</b>	<b>49.3 %</b>	<b>98.6 %</b>

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

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Geneva, Switzerland</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
<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>	<ol style="list-style-type: none"> <li>1. Facilitated the participation of three Ugandan companies at the China International Import Expo (CIIE) that took place in Shanghai, China from 5-10 November 2023 through the support of the International Trade Centre (ITC).</li> <li>2. Facilitated Uganda's participation in a WTO Ministerial meeting of LDCs on 10 November 2023 to provide clear political guidance and enable Members to overcome the stumbling blocks that have prevented substantive progress in the agriculture negotiations since they were launched in 2000.</li> <li>3. Represented Uganda at the WTO Senior Officials Meeting held at the level of Ministers of State from 23-24 October 2025 in Geneva, in preparation for the 13th WTO Ministerial Conference scheduled to take place in Abu Dhabi in February 2024.</li> <li>4. 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.</li> <li>5. Attended the Meeting of the WTO Committee on Agriculture.</li> </ol>	No variation to be reported.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,626.141	
212102 Medical expenses (Employees)	94,487.500	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>189,113.641</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	189,113.641
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>189,113.641</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	189,113.641
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Geneva, Switzerland****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	<ol style="list-style-type: none"> <li>1. Quarter 2 staff salaries, rent, utilities, Foreign service Allowances processed and paid on time.</li> <li>2. Quarterly reports prepaid and submitted to the various stakeholders.(MOFPED&amp;MOFA).</li> <li>3. Audit exercise carried out and Audited financial statements submitted for consolidation.</li> <li>4.</li> </ol>	1. Due to insufficient resources, the Mission has not been able to pay most of the staff emoluments like the entitlements(Education allowances, 13th month for the Local staff among others.)
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.	1. Quarter 2 staff salaries, rent, utilities, Foreign service Allowances processed and paid on time. 2. Quarterly reports prepaid and submitted to the various stakeholders.(MOFPED&MOFA). 3. Audit exercise carried out and Audited financial statements submitted for consolidation.	1. Due to insufficient resources, the Mission has not been able to pay most of the staff emoluments like the entitlements(Education allowances, 13th month for the Local staff among others.)
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	489,930.071
<b>Total For Budget Output</b>	<b>489,930.071</b>
Wage Recurrent	489,930.071
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>489,930.071</b>
Wage Recurrent	489,930.071
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**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.	Furniture& fittings procured for DPR residence.	No variation to be reported.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	90,000.000
312235 Furniture and Fittings - Acquisition	21,933.096

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1724 Retooling of Mission in Geneva - Switzerland</b>		
	<b>Total For Budget Output</b>	<b>111,933.096</b>
	GoU Development	111,933.096
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>111,933.096</b>
	GoU Development	111,933.096
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Geneva, Switzerland</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
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. 150 Visa cases handled. 2. 25 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
<b>PIAP Output: 16111710 Citizens issued passports</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
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. 4 Company document attested. 2. 3 Emmergency certificates issued.	No variation to be reported.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		2,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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
	<b>Total For Budget Output</b>	<b>258,308.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	258,308.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
Follow up on the resolutions made on the periodic national report to the International Committee on Civil and Political Rights	Commenced preparation for the presentation of our fourth national periodic report the Committee against Torture. Other statements delivered concerned; - the right to development, rights of women and girls against discrimination, the fight against trafficking in persons, and technical assistance to the voluntary fund to enable participation of least developed countries in the works of the Human Rights Council.	
Participate in NAM Chairmanship handover to Uganda in Kampala	Participated in the 54th Regular Session of HRC and delivered six (6) statements during the Session. The statements were all aligned with the African Group Statements. Most specifically, we delivered a statement calling for more attention to the right to development and socioeconomic growth.	No variation to be reported.

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
Receive High Level Government delegation to boost the engagement of UNHCR, donor partners and other stakeholders to make pledges towards Uganda's refugee program	Actively co-convened the second Global Refugee Forum and announced five policy pledges. And actively participated in events to share the Uganda refugee program examples and raise support. Over 2.2 billion US Dollars were pledged for global refugee support, with Uganda gaining over 8 countries committing support to Uganda, in addition to Private Sector and UN teams.	No variation to be reported.
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.	The Mission delivered in support of Sri Lanka's government efforts to address the existing human rights concerns and restore order and normalcy. We specifically denounced the politicization of human rights and acknowledged the importance of non-interference in the internal affairs of States.	No variation to be reported.
Participate and negotiate NAM outcome documents at the Uganda takeover of NAM Chairmanship in Kampala	Actively participated in Uganda delegation to the 74th Executive Committee of the UNHCR. We delivered statements on general debates, international protection for refugees, the budget of the UNHCR, and on behalf of the African Group calling for more flexible funding for Uganda as the largest refugee hosting country in Africa.	No variation to be reported.



**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
Negotiate and coordinate national statements and resolutions at the 54th Session of the Human Rights Council- September to November 2023	<p>Participated in the 54th Regular Session of HRC and delivered six (6) statements during the Session. The statements were all aligned with the African Group Statements.</p> <p>Most specifically, we delivered a statement calling for more attention to the right to development and socioeconomic growth.</p> <p>Other statements delivered concerned; - the right to development, rights of women and girls against discrimination, the fight against trafficking in persons, and technical assistance to the voluntary fund to enable participation of least developed countries in the works of the Human Rights Council.</p> <p>Commenced preparation for the presentation of our fourth national periodic report the Committee against Torture.</p>	No variation to be reported.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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
	<b>Total For Budget Output</b>	<b>959,045.741</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	959,045.741
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,217,354.241</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,217,354.241
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Geneva, Switzerland</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Follow up on the outcomes World Telecommunication/ICT Indicators Symposium (WTIS 2023of the	2. Participated and delivered country positions in the 35th session of the Standing Committee on the Law of Patents that was held from October 16 to 2023. The Committee is a multilateral forum for substantive discussions and advancing the development of the international aspects of patent law. The Committee is also mandated with finding ways the patent system can play an important role in fostering sustainable development.	No variation to be reported.
Attend WTO Informal Committee on Agriculture - Special Session	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 the 2023 Session of the ITU Council	1. Participated and delivered country statements in the 44th session of the Standing Committee on Copyright and Related Rights, held from November 6 to 8, 2023. The Committee leads WIPO's efforts for a balanced copyright system that accommodates both creators, and the public interest to promote fair and equitable development.	No variation to be reported.

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
<ul style="list-style-type: none"> <li>• Negotiate in the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications.</li> <li>• Attend the Preparatory Committee of the Diplomatic Conference for the Adoption of a Design Law Treaty (DLT).</li> <li>• Negotiate in the Standing Committee on the Law of Patents;</li> <li>• Negotiate in the Committee on Development and Intellectual Property.</li> <li>• Negotiate in the Committee on WIPO Standards;</li> </ul>	<p>1. Participated and delivered country positions in the WIPO 31st Committee on Development and Intellectual Property held from November 27 to December 1, 2023. Under the auspices of this committee, several projects have been implemented in Uganda for example support to Women Entrepreneurs in the use and commercialization of IP.</p>	<p>No variation to be reported.</p>
<ul style="list-style-type: none"> <li>• Attend the UNCTAD illicit trade forum;</li> <li>• Attend the Multi-year Expert Meeting on Investment, Innovation and Entrepreneurship for Productive Capacity-building and Sustainable Development;</li> <li>• Attend the Working Party on the Programme Plan and Programme Performance;</li> <li>• Attend the Multi-year Expert Meetings on Commodities and Development;</li> <li>• Attend the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting;</li> <li>• 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;</li> <li>• Attend the Intergovernmental Group of Experts on Financing for Development, meetings;</li> <li>• Attend the Commission on Science and Technology for Development, 2023–2024 intersessional panel meetings;</li> <li>• Attend the Trade and Development Board Meetings;</li> <li>• Attend the Working Group meetings on Measuring E-commerce and the Digital Economy;</li> <li>• Attend the UNCTAD E-commerce Week</li> </ul>	<p>3. Participated and delivered country positions in the WIPO Third Special Session of the Standing Committee on the Law of Trademarks, Industrial Designs, and Geographical Indications, held from October 2-6, 2023. The Committee's work is to facilitate and simplify procedures and formalities for the protection of industrial designs both in home markets and abroad thus promoting trade and economic growth.</p>	<p>No variation to be reported.</p>
<p>Coordination of inputs and participation in NAM Meetings in Kampala, New York and Geneva</p>	<p>Continued routine coordination and participation in NAM meetings and retreats in Kampala.</p>	<p>No Variation to be reported.</p>

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	R. Facilitated the participation of three Ugandan companies at the China International Import Expo (CIIE) that took place in Shanghai, China from 5-10 November 2023 through the support of the International Trade Centre (ITC).	Budget constraints and insufficient funds incapacitated the Mission for months hence failure to attend key meetings and negotiations held outside Geneva.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Represented Uganda at the WTO Senior Officials Meeting held at the level of Ministers of State from 23-24 October 2025 in Geneva, in preparation for the 13th WTO Ministerial Conference scheduled to take place in Abu Dhabi in February 2024.	Budget constraints incapacitated the Mission for the second Quarter hence failure to attend meetings and negotiations held outside Geneva.
Attend committee meetings at the WTO and other meetings and negotiations held in Accra, and in Africa.	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.	Budget constraints incapacitated the Mission for the second Quarter hence failure to attend meetings and negotiations held in Accra, and other parts of Africa.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Facilitated Uganda's participation in a WTO Ministerial meeting of LDCs on 10 November 2023 to provide clear political guidance and enable Members to overcome the stumbling blocks that have prevented substantive progress in the agriculture negotiations since they were launched in 2000.	Challenges of budget constraints and insufficient funds incapacitated the Mission therefore no meetings held outside Geneva were attended.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Facilitated Uganda's participation in a WTO Ministerial meeting of LDCs on 10 November 2023 to provide clear political guidance and enable Members to overcome the stumbling blocks that have prevented substantive progress in the agriculture negotiations since they were launched in 2000.	No variation to be reported.

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Represented Uganda at the WTO Senior Officials Meeting held at the level of Ministers of State from 23-24 October 2025 in Geneva, in preparation for the 13th WTO Ministerial Conference scheduled to take place in Abu Dhabi in February 2024.	No variation to be reported.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	1. Attended the meeting of the WTO General Council from 13-15 December 2023, in which discussed important issues for Uganda and LDCs in general, including development, WTO reform, e-commerce	No variation to be reported.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Transmitted information to capital and/or facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat; i) WTO Advanced Trade Policy Course, Geneva, Switzerland 29 Jan – 22 Mar 2024 ii) WTO Workshop on E-commerce, Singapore 15-18 April 2024.	No variation to be reported.

**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
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

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,750.000
	<b>Total For Budget Output</b>	<b>85,855.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	85,855.750
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>85,855.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	85,855.750
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,094,186.799</b>
	Wage Recurrent	489,930.071
	Non Wage Recurrent	1,492,323.632
	GoU Development	111,933.096
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Geneva, Switzerland</b>	
<b>Budget Output:000086 Access to Regional and International Markets</b>	
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>	
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>	
NA	<ol style="list-style-type: none"> <li>1. Facilitated the participation of three Ugandan companies at the China International Import Expo (CIIE) that took place in Shanghai, China from 5-10 November 2023 through the support of the International Trade Centre (ITC).</li> <li>2. Facilitated Uganda's participation in a WTO Ministerial meeting of LDCs on 10 November 2023 to provide clear political guidance and enable Members to overcome the stumbling blocks that have prevented substantive progress in the agriculture negotiations since they were launched in 2000.</li> <li>3. Represented Uganda at the WTO Senior Officials Meeting held at the level of Ministers of State from 23-24 October 2025 in Geneva, in preparation for the 13th WTO Ministerial Conference scheduled to take place in Abu Dhabi in February 2024.</li> <li>4. 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.</li> <li>5. Attended the Meeting of the WTO Committee on Agriculture.</li> </ol>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,626.141
212102 Medical expenses (Employees)	94,487.500
<b>Total For Budget Output</b>	<b>189,113.641</b>
Wage Recurrent	0.000
Non Wage Recurrent	189,113.641

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>189,113.641</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	189,113.641
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Geneva, Switzerland</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		979,860.141
	<b>Total For Budget Output</b>	<b>979,860.141</b>
	Wage Recurrent	979,860.141
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>979,860.141</b>



**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 979,860.141
	Non Wage Recurrent 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***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.	Furniture& fittings procured for DPR residence.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312221 Light ICT hardware - Acquisition	90,000.000
312235 Furniture and Fittings - Acquisition	21,933.096
<b>Total For Budget Output</b>	<b>111,933.096</b>
GoU Development	111,933.096
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>111,933.096</b>
GoU Development	111,933.096
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Security****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Geneva, Switzerland****Budget Output:460056 Consulars services**

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16070801 Passports and other travel documents issued****Programme Intervention: 160708 Strengthen border control and security**

<ul style="list-style-type: none"> <li>1. Passports Processed for renewal and new issuance.</li> <li>2. Consular support assistance given to Ugandans in Diaspora.</li> <li>3. Document attestation carried out</li> <li>4. Visas issued on need basis.</li> <li>5. Emergency Travel Documents issued.</li> </ul>	<ul style="list-style-type: none"> <li>1. 148 Visa cases handled.</li> <li>2. 24 Passports processed. (they remain in various stages of progress); 5 applications sent to Kampala [1 deferred; 4 in progress]</li> <li>3. Continued to provide consular assistance to Ugandans in Diaspora.</li> </ul>
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**PIAP Output: 16111710 Citizens issued passports****Programme Intervention: 160712 Strengthen identification and registration of persons' services**

<ul style="list-style-type: none"> <li>1. Passports Processed for renewal and new issuance.</li> <li>2. Consular support assistance given to Ugandans in Diaspora.</li> <li>3. Document attestation carried out</li> <li>4. Visas issued on need basis</li> </ul>	<ul style="list-style-type: none"> <li>148 Visa cases handled.</li> <li>2. 24 Passports processed. (they remain in various stages of progress); 5 applications sent to Kampala [1 deferred; 4 in progress]</li> <li>3. Continued to provide consular assistance to Ugandans in Diaspora</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	5,000.000
223003 Rent-Produced Assets-to private entities	472,364.728
223004 Guard and Security services	8,180.892
223005 Electricity	10,571.380
226001 Insurances	20,500.000
<b>Total For Budget Output</b>	<b>516,617.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	516,617.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460057 Peace and security**

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>	
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>	
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. Commenced preparation for the presentation of our fourth national periodic report the Committee against Torture. Other statements delivered concerned; - the right to development, rights of women and girls against discrimination, the fight against trafficking in persons, and technical assistance to the voluntary fund to enable participation of least developed countries in the works of the Human Rights Council.
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. Participated in the 54th Regular Session of HRC and delivered six (6) statements during the Session. The statements were all aligned with the African Group Statements.  Most specifically, we delivered a statement calling for more attention to the right to development and socioeconomic growth.
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. Actively co-convened the second Global Refugee Forum and announced five policy pledges. And actively participated in events to share the Uganda refugee program examples and raise support.
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. Actively participated in Uganda delegation to the 74th Executive Committee of the UNHCR. We delivered statements on general debates, international protection for refugees, the budget of the UNHCR, and on behalf of the African Group calling for more flexible funding for Uganda as the largest refugee hosting country in Africa.

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>	
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>	
Negotiate and coordinate National positions and interests at the Human Rights Council.	<p>Continued to engage UNHCR on Uganda's Human Rights interest and positions.</p> <p>Participated in the 54th Regular Session of HRC and delivered six (6) statements during the Session. The statements were all aligned with the African Group Statements.</p> <p>Most specifically, we delivered a statement calling for more attention to the right to development and socioeconomic growth.</p> <p>Other statements delivered concerned; - the right to development, rights of women and girls against discrimination, the fight against trafficking in persons, and technical assistance to the voluntary fund to enable participation of least developed countries in the works of the Human Rights Council.</p> <p>Commenced preparation for the presentation of our fourth national periodic report the Committee against Torture.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	980,280.912
212102 Medical expenses (Employees)	161,942.372
223003 Rent-Produced Assets-to private entities	775,868.198
<b>Total For Budget Output</b>	<b>1,918,091.482</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,918,091.482
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,434,708.482</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,434,708.482
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Geneva, Switzerland</b>	
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>	
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
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.  International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO	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

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
<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</p>	<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>
<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</p>	<p>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.</p>
<p>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</p>	<p>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.</p>
<p>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>	<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"> <li>• 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.</li> <li>• Technical Meeting on Digitalization in the Retail Sector as an Engine for Economic Recovery and Decent Work</li> <li>• 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.</li> </ul>

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
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**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**

**Programme Intervention: 180109 Expand financing beyond the traditional sources**

<p>Solicit for technical assistance projects and capacity building opportunities for government agencies, officials and private sector from the WTO secretariat and member states.</p>	<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> <ul style="list-style-type: none"> <li>i) E-commerce for Development, Shanghai China 30 Oct – 10 November 2023</li> <li>ii) WTO Regional Trade Policy Course, Mauritius 18 September – 10 November 2023</li> <li>iii) WTO Course on Services Aspects of e-commerce, Geneva 10 – 13 October 2023</li> <li>iv) WTO Workshop on South-South Dialogue on LDCs and Development, Switzerland 28 – 29 September 2023</li> <li>v) WTO Advanced Workshop on Agriculture Notifications 3 – 5 October 2023</li> <li>vi) WTO 2024 Paid Internship Programme</li> <li>vii) WTO Workshop on Trade and public Health, Geneva 6-10 November 2023</li> </ul> <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>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	4,520.025
221002 Workshops, Meetings and Seminars	10,000.000
221003 Staff Training	7,500.000
221005 Official Ceremonies and State Functions	9,725.650
221006 Commissions and related charges	5,000.000
221007 Books, Periodicals & Newspapers	2,250.000
221009 Welfare and Entertainment	5,089.350
221011 Printing, Stationery, Photocopying and Binding	9,023.547
221012 Small Office Equipment	2,500.000
221014 Bank Charges and other Bank related costs	2,925.000
222001 Information and Communication Technology Services.	38,176.675
222002 Postage and Courier	4,000.000



**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
223001 Property Management Expenses	4,000.000	
227001 Travel inland	63,501.253	
228003 Maintenance-Machinery & Equipment Other than Transport	3,500.000	
	<b>Total For Budget Output</b>	<b>171,711.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	171,711.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>171,711.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	171,711.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,887,326.860</b>
	Wage Recurrent	979,860.141
	Non Wage Recurrent	2,795,533.623
	GoU Development	111,933.096
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Geneva, Switzerland</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
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		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Geneva, Switzerland</b>		

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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>		
<b>Project:1724 Retooling of Mission in Geneva - Switzerland</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1. furniture procured. 2. ICT Equipment procured.	1. furniture procured. 2. ICT Equipment procured.	1. furniture procured. 2. ICT Equipment procured.
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Geneva, Switzerland</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16070801 Passports and other travel documents issued</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16111710 Citizens issued passports</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
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
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
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.	Chair, Negotiate and coordinate Non Aligned Movement statements, resolutions and decisions at the 55th Session of the Human Rights Council- March 2024	Chair, Negotiate and coordinate Non Aligned Movement statements, resolutions and decisions at the 55th Session of the Human Rights Council- March 2024
Co-convene the 2nd Global Refugee Forum to raise pledges and share experiences of hosting refugees- December 2023	Engage UNHCR, donor partners and other stakeholders during the Standing Committee to implement pledges towards Uganda's refugee program	Engage UNHCR, donor partners and other stakeholders during the Standing Committee to implement 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 300K group meetings	Negotiate and lobby for support from donors and UNHCR for refugees at the standing Committee and 300K group meetings
Chair, and coordinate NAM statements at the Standing Committee and Executive Committee of the UNHCR in 2024	Chair, and coordinate NAM statements at the Standing Committee of the UNHCR in 2024	Chair, and coordinate NAM statements at the Standing Committee of the UNHCR in 2024
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- February to April	Negotiate and coordinate national statements and resolutions at the 54th Session of the Human Rights Council- February to April
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Geneva, Switzerland</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
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 Open-ended Council for Trade-Related Aspects of Intellectual Property Rights. Attend the WTO Committee on Trade and Development - Dedicated Session on Small Economies Attend the WTO Informal Committee on Trade and Development - Session on Aid for Trade	Attend WTO Informal Open-ended Council for Trade-Related Aspects of Intellectual Property Rights. Attend the WTO Committee on Trade and Development - Dedicated Session on Small Economies Attend the WTO Informal Committee on Trade and Development - Session on Aid for Trade
Champion development issues and provide a compelling global voice for the importance of telecommunications-ICT to sustainable development in Uganda.	• Attend the Global Symposium for Regulators (GSR-23), 5-8 June 2023	• Attend the Global Symposium for Regulators (GSR-23), 5-8 June 2023
Protection of National Intellectual Property interests for sustainable development.	• Negotiate in the Standing Committee on Copyright and Related Rights. • Negotiate in the Patent Cooperation Treaty (PCT) Working Group.	• Negotiate in the Standing Committee on Copyright and Related Rights. • Negotiate in the Patent Cooperation Treaty (PCT) Working Group.
Engage UNCTAD to provide Technical Assistance and Capacity Building in Trade Promotion, Export Growth and widening Tax base in Uganda	• Attend and deliver statements in the UNCTAD Trade and Development Board Meetings. • Attend the UN Conference on the Least Developed Countries; • Attend the Commission on Science and Technology for Development Session;	• Attend and deliver statements in the UNCTAD Trade and Development Board Meetings. • Attend the UN Conference on the Least Developed Countries; • Attend the Commission on Science and Technology for Development Session;
Integrate NAM interests in country positions in WIPO, UNCTAD, UNEP, ITU, WMO and FAO sessions.	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
International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO		

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
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 2

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

**Table 4.1: NTR Collections (Billions)**



# **VOTE: 514 Uganda Embassy in Switzerland, Geneva**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Put into consideration the gender issues in all the programs and activities of the Mission.
<b>Issue of Concern:</b>	Integrate Gender equity and equality at workplace
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	none
<b>Reasons for Variations</b>	Due to insufficient resources, the Mission has not been able to carry out any activities.

**ii) HIV/AIDS**

<b>Objective:</b>	To implement the HIV/AIDS policy at the work place
<b>Issue of Concern:</b>	I. Address issues of HIV/AIDS at workplace and beyond II. Promote Human Rights. III. Conduct HIV/AIDS sensitization workshops and fight stigma.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	none taken
<b>Reasons for Variations</b>	Due to insufficient resources, the Mission has not been able to carry out any activities.

**iii) Environment**

**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

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<b>Objective:</b>	To put into consideration environment issues on the Embassy planned activities.
<b>Issue of Concern:</b>	Address issues of Environment and climate change
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	None
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	Address issues of Covid 19 Pandemic, and after effects of the pandemic.
<b>Planned Interventions:</b>	Carrying out regular sensitization and dissemination of important preventive measures and information as received from Headquarters and Host country to the Ugandan diaspora.
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	none
<b>Reasons for Variations</b>	Due to insufficient resources, the Mission has not been able to carry out any activities.