

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.960	2.792	1.470	1.470	75.0 %	75.0 %	100.0 %
	Non-Wage	5.213	7.081	4.193	4.193	80.0 %	80.4 %	100.0 %
Dev.	GoU	0.330	0.330	0.330	0.151	100.0 %	45.8 %	45.8 %
	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>10.203</b>	<b>5.993</b>	<b>5.814</b>	<b>79.9 %</b>	<b>77.5 %</b>	<b>97.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.503</b>	<b>10.203</b>	<b>5.993</b>	<b>5.814</b>	<b>79.9 %</b>	<b>77.5 %</b>	<b>97.0 %</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>10.203</b>	<b>5.993</b>	<b>5.814</b>	<b>79.9 %</b>	<b>77.5 %</b>	<b>97.0 %</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>10.203</b>	<b>5.993</b>	<b>5.814</b>	<b>79.9 %</b>	<b>77.5 %</b>	<b>97.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.503</b>	<b>10.203</b>	<b>5.993</b>	<b>5.814</b>	<b>79.9 %</b>	<b>77.5 %</b>	<b>97.0 %</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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>7.159</b>	<b>9.481</b>	<b>5.452</b>	<b>5.273</b>	<b>76.2 %</b>	<b>73.7 %</b>	<b>96.7%</b>
Sub SubProgramme:01 Overseas Mission Services	7.159	9.481	5.452	5.273	76.2 %	73.7 %	96.7%
<b>Programme:18 Development Plan Implementation</b>	<b>0.343</b>	<b>0.343</b>	<b>0.258</b>	<b>0.258</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.258	0.258	75.0 %	75.0 %	100.0%
<b>Total for the Vote</b>	<b>7.503</b>	<b>9.825</b>	<b>5.709</b>	<b>5.531</b>	<b>76.1 %</b>	<b>73.7 %</b>	<b>96.9 %</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

0.179	Bn Shs	Project : 1724 Retooling of Mission in Geneva - Switzerland
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Reason: 0

*Items*

0.089	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 3</b>
Number of reports prepared	Number	4	1
<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 3</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 3</b>
Annual number of citizens issued with passports	Number	100	13
Annual number of citizens issued with passports	Number	100	13

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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 3</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	0

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## Performance highlights for the Quarter

1. Represented and presented 5 statements at the 89th UNHCR Standing Committee calling for additional funding to Uganda Refugee Response Program.
2. In the capacity of Rapporteur of the UNHCR, Facilitated the experts meeting to discuss and adopt a UNHCR Executive Committee conclusion on durable solutions to refugee matters globally
3. Participated in the 55th Regular Session of HRC and delivered 12 statements during the Session. The statements were all aligned with the African Group Statements. The 10 statements focused on thematic socio-economic areas and highlighted our human rights achievements. We combatted falsehood around the Anti Homosexuality Act of Uganda and called for respect of our values and democracy. Most specifically, we delivered a statement calling for more attention to the right to development and socioeconomic growth.
4. Drafted, coordinated, and delivered nine (9) statements on behalf of the nonaligned movements. The statements condemned the humanitarian crisis in Gaza and called for immediate ceasefire and highlighted the importance of socio-economic rights like right to development.
5. Drafted and negotiated the NAM Resolution on the negative impact of unilateral coercive measures on the enjoyment of human rights.
6. Coordinated, together with UNCTAD, a high-level event on 'Enhancing economic resilience through broader south-south economic cooperation' at the sidelines of the Third-South Summit in Kampala in January 2024, in which H.E the President gave the keynote address, with more than 100 delegates attending.
7. Participated in a special session of the WTO General Council that was held on Wednesday 14 February 2024 in preparation for the 13th Ministerial Conference (MC13) that took place in Abu Dhabi later that month. Although the mission was unable to be part of Uganda's delegation in Abu Dhabi due to financial constraints, we prepared a report with our analysis of the state of play on the key items on the agenda of the conference.

## Variances and Challenges

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

Financial constraints due to insufficient and under funded items greatly incapacitated the Mission from attending and participation in various meetings held in and outside Geneva.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>		<b>0.378</b>	<b>0.284</b>	<b>0.284</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.378</b>	<b>0.284</b>	<b>0.284</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
000086 Access to Regional and International Markets	0.000	0.378	0.284	0.284	0.0 %	0.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>7.159</b>	<b>9.481</b>	<b>5.452</b>	<b>5.273</b>	<b>76.2 %</b>	<b>73.7 %</b>	<b>96.7 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.159</b>	<b>9.481</b>	<b>5.452</b>	<b>5.273</b>	<b>76.2 %</b>	<b>73.7 %</b>	<b>96.7 %</b>
000003 Facilities and Equipment Management	0.330	0.330	0.330	0.151	100.0 %	45.8 %	45.8 %
000014 Administrative and Support Services	1.960	4.282	1.470	1.470	75.0 %	75.0 %	100.0 %
460056 Consulars services	1.033	1.033	0.775	0.775	75.0 %	75.0 %	100.0 %
460057 Peace and security	3.836	3.836	2.877	2.877	75.0 %	75.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.343</b>	<b>0.343</b>	<b>0.258</b>	<b>0.258</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.343</b>	<b>0.343</b>	<b>0.258</b>	<b>0.258</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assisstance	0.343	0.343	0.258	0.258	75.0 %	75.0 %	100.0 %
<b>Total for the Vote</b>	<b>7.503</b>	<b>10.203</b>	<b>5.993</b>	<b>5.814</b>	<b>79.9 %</b>	<b>77.5 %</b>	<b>97.0 %</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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.960	2.792	1.470	1.470	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.961	2.523	1.612	1.612	82.2 %	82.2 %	100.0 %
212102 Medical expenses (Employees)	0.324	1.052	0.385	0.385	118.8 %	118.8 %	100.0 %
221001 Advertising and Public Relations	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.019	0.019	0.015	0.015	75.0 %	75.0 %	100.0 %
221006 Commissions and related charges	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.003	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.020	0.083	0.015	0.015	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.004	0.004	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.076	0.076	0.057	0.057	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.496	2.934	1.872	1.872	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
223005 Electricity	0.021	0.040	0.016	0.016	75.0 %	75.0 %	100.0 %
226001 Insurances	0.041	0.099	0.031	0.031	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.127	0.127	0.095	0.095	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.180	0.180	0.180	0.090	100.0 %	50.0 %	50.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.061	100.0 %	40.7 %	40.7 %
<b>Total for the Vote</b>	<b>7.503</b>	<b>10.203</b>	<b>5.993</b>	<b>5.814</b>	<b>79.9 %</b>	<b>77.5 %</b>	<b>97.0 %</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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>7.159</b>	<b>9.481</b>	<b>5.452</b>	<b>5.273</b>	<b>76.15 %</b>	<b>73.65 %</b>	<b>96.72 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.159</b>	<b>0.378</b>	<b>0.284</b>	<b>0.284</b>	<b>3.96 %</b>	<b>3.96 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Embassy in Geneva, Switzerland	6.829	9.151	5.122	5.122	75.0 %	75.0 %	100.0 %
<b>Development Projects</b>							
1724 Retooling of Mission in Geneva - Switzerland	0.330	0.330	0.330	0.151	100.0 %	45.8 %	45.8 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.343</b>	<b>0.343</b>	<b>0.258</b>	<b>0.258</b>	<b>75.00 %</b>	<b>75.00 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.159</b>	<b>0.378</b>	<b>0.284</b>	<b>0.284</b>	<b>3.96 %</b>	<b>3.96 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Embassy in Geneva, Switzerland	0.343	0.343	0.258	0.258	75.1 %	75.1 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>7.503</b>	<b>9.825</b>	<b>5.709</b>	<b>5.531</b>	<b>76.1 %</b>	<b>73.7 %</b>	<b>96.9 %</b>

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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>	<p>Preparations and registrations made for the upcoming Swiss African Business conference in Baden in June 2024.</p>	<p>Financial constraints may incapacitate the Mission from participating in the Event.</p>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,313.071
212102 Medical expenses (Employees)		47,243.750
	<b>Total For Budget Output</b>	<b>94,556.821</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	94,556.821
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>94,556.821</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	94,556.821

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.	1. Contract staff salaries prepared and paid. 2. Rent payments executed accordingly. 3. Quarterly report prepared. 4. Service providers paid accordingly.	Due to financial constraints some service providers were not paid on time thus leading to fines for non payment.
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. Contract staff salaries prepared and paid. 2. Rent payments executed accordingly. 3. Quarterly report prepared. 4. Service providers paid accordingly.	Due to financial constraints, there were many service providers not paid on time especially the medical premiums
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.		

**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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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.	1. Procured furniture for the Chancery, and Officer's residences. 2. Procured a multifunctional printer for the office. 2.Procured a computer for the Administrative Attaché office.	No variation to be reported.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	39,174.358
<b>Total For Budget Output</b>	<b>39,174.358</b>
GoU Development	39,174.358
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>39,174.358</b>
GoU Development	39,174.358
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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	No visas personalized at the Embassy due to lack of an Immigration Attaché to handle the Visas.
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. 13 Document attestations prepared. 2. 144 Visa application requests handled.(phone and email combined) 3. Consular support assistance given to Ugandans in Diaspora. 4. Passports processed – 13 (they remain in various stages of progress) – 6 applications sent to Kampala [1 deferred; 5 are in London ready for dispatch to Geneva]	No variation to be reported.

**Expenditures incurred in the Quarter to deliver 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
<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

**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**

Follow up on the resolutions made on the periodic national report to the International Committee on Civil and Political Rights	Represented and presented 5 statements at the 89th UNHCR Standing Committee calling for additional funding to Uganda Refugee Response Program	No variation to be reported
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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>		
Chair, Negotiate and coordinate Non Aligned Movement statements, resolutions and decisions at the 55th Session of the Human Rights Council- March 2024	Drafted, coordinated, and delivered nine (9) statements on behalf of the nonaligned movements. The statements condemned the humanitarian crisis in Gaza and called for immediate ceasefire and highlighted the importance of socio-economic rights like right to development. The visibility of Non Aligned Movement was enhanced at the 55HRC	No variation to be reported.
Engage UNHCR, donor partners and other stakeholders during the Standing Committee to implement pledges towards Uganda's refugee program	In the capacity of Rapporteur of the UNHCR, Facilitated the experts meeting to discuss and adopt a UNHCR Executive Committee conclusion on durable solutions to refugee matters globally. The Standing Committee adopted a budget Decision that included the language on flexible and unearmarked funding. State delegations approved the background paper on durable solutions that will inform the Resolution that will be negotiated in Quarter 4	No variation to be reported.
Negotiate and lobby for support from donors and UNHCR for refugees at the standing Committee and 300K group meetings	Represented and presented 5 statements at the 89th UNHCR Standing Committee calling for additional funding to Uganda Refugee Response Program. The report of the 89th UNHCR Standing Committee called for increased flexible funding for refugee hosting countries, Uganda inclusive.	No variation to be reported.
Chair, and coordinate NAM statements at the Standing Committee of the UNHCR in 2024	Drafted, coordinated, and delivered nine (9) statements on behalf of the nonaligned movements. The statements condemned the humanitarian crisis in Gaza and called for immediate ceasefire and highlighted the importance of socio-economic rights like right to development. The visibility of Non Aligned Movement was enhanced at the 55HRC	No variation to be reported.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

Negotiate and coordinate national statements and resolutions at the 54th Session of the Human Rights Council- February to April	Drafted and negotiated the NAM Resolution on the negative impact of unilateral coercive measures on the enjoyment of human rights. NAM Resolution on negative impact of unilateral coercive measures on the enjoyment of human rights adopted by majority vote of 32-14.	No variation to be reported.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

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
<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

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Geneva, Switzerland****Budget Output:560009 Cooperation frameworks and Development Assisstance**



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

Quarter 3

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>		
Follow up on the outcomes World Telecommunication/ICT Indicators Symposium (WTIS 2023) of the	Follow up meetings, consultations and negotiations on the outcomes of the WTIS 23 are still going on.	No variation to be reported.
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	<ol style="list-style-type: none"> <li>1. Facilitated the nomination of officials from the Ministry of Trade for the WTO Workshop on E-Commerce that will be held in Singapore, from 15 to 18 April 2024.</li> <li>2. Shared information with capital on the invitation for nominations for the Annual WIPO-WTO Executive Programme on Intellectual Property Issues for Senior Government Officials that will take place in Geneva from 03 to 14 June 2024.</li> <li>3. Shared information with capital on invitations for applications for the 2025 WTO Young Professional Programme.</li> <li>4. Convened NAM coordination meetings with friends of the chair on International Cooperation and Assistance (ICA) of the Working Group on Strengthening the Biological Weapons Convention on 21 March 2024.</li> </ol>	No variation to be reported.
<ul style="list-style-type: none"> <li>• Attend the Global Symposium for Regulators (GSR-23), 5-8 June 2023</li> </ul>	<p>Preparations are on going for the participation in the Global Symposium for Regulators (GSR-24) will take place in Kampala, Uganda, from 1 to 4 July 2024 in the Speke Resort and Convention Center, Munyonyo.</p> <p>Follow up meetings and consultations following the concluded GSR-24 are ongoing as well.</p>	Financial constraints may incapacitate the Mission thus fail to attend the mentioned event in Kampala.

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

Quarter 3

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 Copyright and Related Rights.</li> <li>• Negotiate in the Patent Cooperation Treaty (PCT) Working Group.</li> </ul>	<ol style="list-style-type: none"> <li>1. Participated and delivered country statements in the 47th session of the Standing Committee of on the Law of Trademarks, Industrial Designs, and Geographical Indications, held from 18-20 March 2024. 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.</li> <li>2. Participated in the preparatory meeting for the WIPO Diplomatic Conference to adopt a treaty on Intellectual Property, Genetic Resources and Associated Traditional Knowledge on 7 March 2024.</li> <li>3. Participated and delivered country statements in the 16th session of the Advisory Committee on Enforcement, held from January 31 to February 2, 2024. The Advisory Committee on Enforcement is mandated with a mandate to carry out technical assistance and coordination in the field of enforcement.</li> </ol>	No Variation to be reported.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>• Attend and deliver statements in the UNCTAD Trade and Development Board Meetings.</li> <li>• Attend the UN Conference on the Least Developed Countries;</li> <li>• Attend the Commission on Science and Technology for Development Session;</li> </ul>	<ol style="list-style-type: none"> <li>1. Coordinated, together with UNCTAD, a high-level event on ‘Enhancing economic resilience through broader south-south economic cooperation’ at the sidelines of the Third-South Summit in Kampala in January 2024, in which H.E the President gave the keynote address, with more than 100 delegates attending.</li> <li>2. Participated in a special session of the WTO General Council that was held on Wednesday 14 February 2024 in preparation for the 13th Ministerial Conference (MC13) that took place in Abu Dhabi later that month. Although the mission was unable to be part of Uganda’s delegation in Abu Dhabi due to financial constraints, we prepared a report with our analysis of the state of play on the key items on the agenda of the conference. We also provided logistical support with the delegation’s e-registration and facilitating travel arrangements and documents for the meetings.</li> </ol>	No variation to be reported.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Coordination of inputs and participation in NAM Meetings in Kampala, New York and Geneva	<ol style="list-style-type: none"> <li>1. Continued participating in various meetings and negotiations.</li> <li>2. Two officials from the Ministry of Trade were nominated for the WTO Introductory Trade Policy Course for Least Developed Countries scheduled to take place in Geneva from 16 September to 04 October 2024.</li> <li>3. Facilitated the participation of an official from the Uganda Bureau of Standards to participate in the WTO Sanitary and Phytosanitary Standards Committee Workshop on Transparency from 18-19 March 2024.</li> <li>4. Coordinated and convened NAM preparatory meetings prior to the First Session of the 2024 Convention on Certain Conventional Weapons (CCW) Group of Government Experts on emerging technologies in the area of Lethal Autonomous Weapons Systems (GGE on LAWS) that took place from 4-8 March 2024.</li> <li>5. Convened and coordinated a consultative meeting between the chair designate of the second session of the Preparatory Committee for the 2026 Review Conference of Parties to the NPT and NAM member states on March 5, 2024.</li> </ol>	No variation to be reported.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Continued with negotiations at the WTO to preserve and improve Duty Free Quota Free Market Access for our products to the developed countries	No variation
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Continued with negotiations at the WTO to preserve and improve Duty Free Quota Free Market Access for our products to the developed countries	No variation to be reported.
Attend committee meetings at the WTO and other meetings and negotiations held in Accra, and in Africa.	Continued active participation and advocacy for a more coordinated approach to support the African Continental Free Trade Area(ACFTA).	NO Variation to be reported.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	Participated in a meeting of the WTO General Council held from 21 -22 March 2024, to review the outcomes of the 13 Ministerial Conference and chart a way forward. Uganda joined other developing countries in emphasizing the need to prioritize issues of development, agriculture, LDC graduation and e-commerce and will keep you updated on how the discussions progress. A report was shared with capital for their information.	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"> <li>1. Facilitated the nomination of an official from the Ministry of Trade for a WTO workshop on the implementation of Article 66.2 of the TRIPS agreement: Incentives for Technology Transfer, to take place in Geneva from 23 – 25 April 2024.</li> <li>2. Shared with capital the invitation for nominations for a WTO Workshop on Customs Valuation Notifications to take place in Geneva, Switzerland from 22 to 24 May 2024.</li> <li>3. Shared with capital invitation for nominations for a WTO Advanced Trade Policy Course from 29 January to 22 March 2024 in Geneva, Switzerland.</li> </ol>	No variation to be reported.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Continued participating in various meetings and negotiations for support from the developed partners in the Trade facilitation committee.	Due to financial constraints, most meetings held outside Geneva did not have Mission participation.
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	Participated in a meeting of the WTO General Council held from 21 -22 March 2024, to review the outcomes of the 13 Ministerial Conference and chart a way forward. Uganda joined other developing countries in emphasizing the need to prioritize issues of development, agriculture, LDC graduation and e-commerce and will keep you updated on how the discussions progress. A report was shared with capital for their information.	No variation.

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

Quarter 3

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>1. 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;</p> <p>i) The 2024-2025 cycle of the Advisory Centre for WTO Law (ACWL)'s Secondment Programme for Trade Lawyers. Under this Secondment Programme, the ACWL offers up to four lawyers from the governments of developing country Members of the ACWL and the LDCs the opportunity to join the staff of the ACWL as paid trainees for a period of nine months from October 2024 to June 2025</p> <p>ii) A senior economist from the Ministry of East African Affairs was nominated for the WTO Advanced Course on the Economic Analysis of Trade Policy, to be held from 24 to 28 June 2024 in Geneva, Switzerland. Lobbied and sought support from WIPO to facilitate the participation of Ms. Mercy Kainobwisho, Registrar General, URSB in WIPO's 16th session of the Advisory Committee on Enforcement, held from January</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
222001 Information and Communication Technology Services.	19,088.338
222002 Postage and Courier	2,000.000

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

Quarter 3

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>
223001 Property Management Expenses		2,000.000
227001 Travel inland		31,750.627
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>1,926,871.240</b>
	Wage Recurrent	489,930.071
	Non Wage Recurrent	1,397,766.812
	GoU Development	39,174.358
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	Preparations and registrations made for the upcoming Swiss African Business conference in Baden in June 2024.
NA	NA
<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,939.212
212102 Medical expenses (Employees)	141,731.250
<b>Total For Budget Output</b>	<b>283,670.462</b>
Wage Recurrent	0.000
Non Wage Recurrent	283,670.462
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>283,670.462</b>
Wage Recurrent	0.000
Non Wage Recurrent	283,670.462
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	



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

Quarter 3

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****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.

1. Contract staff salaries prepared and paid.
2. Rent payments executed accordingly.
3. Quarterly report prepared.
4. Service providers paid accordingly.

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. Contract staff salaries prepared and paid.
2. Rent payments executed accordingly.
3. Quarterly report prepared.
4. Service providers paid accordingly.

NA

NA

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,469,790.212
<b>Total For Budget Output</b>	<b>1,469,790.212</b>
Wage Recurrent	1,469,790.212
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,469,790.212</b>
Wage Recurrent	1,469,790.212
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**

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

Quarter 3

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Project:1724 Retooling of Mission in Geneva - Switzerland****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. Procured furniture for the Chancery, and Officer's residences.  
2. Procured a multifunctional printer for the office.  
2.Procured a computer for the Administrative Attaché office.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
312221 Light ICT hardware - Acquisition	90,000.000
312235 Furniture and Fittings - Acquisition	61,107.454
<b>Total For Budget Output</b>	<b>151,107.454</b>
GoU Development	151,107.454
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>151,107.454</b>
GoU Development	151,107.454
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****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.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16111710 Citizens issued passports****Programme Intervention: 160712 Strengthen identification and registration of persons' services**

<p>1. Passports Processed for renewal and new issuance.</p> <p>2. Consular support assistance given to Ugandans in Diaspora.</p> <p>3. Document attestation carried out</p> <p>4. Visas issued on need basis.</p> <p>5. Emergency Travel Documents issued.</p>	<p>1. 13 Document attestations prepared.</p> <p>2. 144 Visa application requests handled.(phone and email combined)</p> <p>3. Consular support assistance given to Ugandans in Diaspora.</p> <p>4. Passports processed – 13 (they remain in various stages of progress) – 6 applications sent to Kampala [1 deferred; 5 are in London ready for dispatch to Geneva]</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	7,500.000
223003 Rent-Produced Assets-to private entities	708,547.092
223004 Guard and Security services	12,271.338
223005 Electricity	15,857.070
226001 Insurances	30,750.000
<b>Total For Budget Output</b>	<b>774,925.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	774,925.500
Arrears	0.000
AIA	0.000

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

<p>Timely reporting to the International human Right bodies Uganda is party to.</p>	<p>Represented and presented 5 statements at the 89th UNHCR Standing Committee calling for additional funding to Uganda Refugee Response Program</p>
<p>Chair, Negotiate and coordinate Non Aligned Movement statements, resolutions and decisions at the Human Rights Council.</p>	<p>Drafted, coordinated, and delivered nine (9) statements on behalf of the nonaligned movements. The statements condemned the humanitarian crisis in Gaza and called for immediate ceasefire and highlighted the importance of socio-economic rights like right to development.</p> <p>The visibility of Non Aligned Movement was enhanced at the 55HRC</p>

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

Quarter 3

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>	
Co-convene the 2nd Global Refugee Forum to raise pledges and share experiences of hosting refugees- December 2023	In the capacity of Rapporteur of the UNHCR, Facilitated the experts meeting to discuss and adopt a UNHCR Executive Committee conclusion on durable solutions to refugee matters globally. The Standing Committee adopted a budget Decision that included the language on flexible and unearmarked funding. State delegations approved the background paper on durable solutions that will inform the Resolution that will be negotiated in Quarter 4
Negotiate, and engage partners, donors and the UNHCR to support Ugandas refugee programs.	Represented and presented 5 statements at the 89th UNHCR Standing Committee calling for additional funding to Uganda Refugee Response Program. The report of the 89th UNHCR Standing Committee called for increased flexible funding for refugee hosting countries, Uganda inclusive.
Chair, and coordinate NAM statements at the Standing Committee and Executive Committee of the UNHCR in 2024	Drafted, coordinated, and delivered nine (9) statements on behalf of the nonaligned movements. The statements condemned the humanitarian crisis in Gaza and called for immediate ceasefire and highlighted the importance of socio-economic rights like right to development. The visibility of Non Aligned Movement was enhanced at the 55HRC
Negotiate and coordinate National positions and interests at the Human Rights Council.	Drafted and negotiated the NAM Resolution on the negative impact of unilateral coercive measures on the enjoyment of human rights. NAM Resolution on negative impact of unilateral coercive measures on the enjoyment of human rights adopted by majority vote of 32-14.

<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)	1,470,421.368
212102 Medical expenses (Employees)	242,913.558
223003 Rent-Produced Assets-to private entities	1,163,802.297
<b>Total For Budget Output</b>	<b>2,877,137.223</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,877,137.223
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<b>Total For Department</b> 3,652,062.723
	Wage Recurrent 0.000
	Non Wage Recurrent 3,652,062.723
	Arrears 0.000
	AIA 0.000
<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>	
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 meetings, consultations and negotiations on the outcomes of the WTIS 23 are still going on.
Coordinate NAM (Non Aligned Movement) and WTO issues	<ol style="list-style-type: none"> <li>1. Facilitated the nomination of officials from the Ministry of Trade for the WTO Workshop on E-Commerce that will be held in Singapore, from 15 to 18 April 2024.</li> <li>2. Shared information with capital on the invitation for nominations for the Annual WIPO-WTO Executive Programme on Intellectual Property Issues for Senior Government Officials that will take place in Geneva from 03 to 14 June 2024.</li> <li>3. Shared information with capital on invitations for applications for the 2025 WTO Young Professional Programme.</li> <li>4. Convened NAM coordination meetings with friends of the chair on International Cooperation and Assistance (ICA) of the Working Group on Strengthening the Biological Weapons Convention on 21 March 2024.</li> </ol>

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

Quarter 3

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>	
Champion development issues and provide a compelling global voice for the importance of telecommunications-ICT to sustainable development in Uganda.	<p>Preparations are on going for the participation in the Global Symposium for Regulators (GSR-24) will take place in Kampala, Uganda, from 1 to 4 July 2024 in the Speke Resort and Convention Center, Munyonyo.</p> <p>Follow up meetings and consultations following the concluded GSR-24 are ongoing as well.</p>
Protection of National Intellectual Property interests for sustainable development.	<ol style="list-style-type: none"> <li>1. Participated and delivered country statements in the 47th session of the Standing Committee of on the Law of Trademarks, Industrial Designs, and Geographical Indications, held from 18-20 March 2024. 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.</li> <li>2. Participated in the preparatory meeting for the WIPO Diplomatic Conference to adopt a treaty on Intellectual Property, Genetic Resources and Associated Traditional Knowledge on 7 March 2024.</li> <li>3. Participated and delivered country statements in the 16th session of the Advisory Committee on Enforcement, held from January 31 to February 2, 2024. The Advisory Committee on Enforcement is mandated with a mandate to carry out technical assistance and coordination in the field of enforcement.</li> </ol>
Engage UNCTAD to provide Technical Assistance and Capacity Building in Trade Promotion, Export Growth and widening Tax base in Uganda	<ol style="list-style-type: none"> <li>1. Coordinated, together with UNCTAD, a high-level event on 'Enhancing economic resilience through broader south-south economic cooperation' at the sidelines of the Third-South Summit in Kampala in January 2024, in which H.E the President gave the keynote address, with more than 100 delegates attending.</li> <li>2. Participated in a special session of the WTO General Council that was held on Wednesday 14 February 2024 in preparation for the 13th Ministerial Conference (MC13) that took place in Abu Dhabi later that month. Although the mission was unable to be part of Uganda's delegation in Abu Dhabi due to financial constraints, we prepared a report with our analysis of the state of play on the key items on the agenda of the conference. We also provided logistical support with the delegation's e-registration and facilitating travel arrangements and documents for the meetings.</li> </ol>

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

Quarter 3

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>Integrate NAM interests in country positions in WIPO, UNCTAD, UNEP, ITU, WMO and FAO sessions.</p> <p>International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO</p>	<ol style="list-style-type: none"> <li>1. Continued participating in various meetings and negotiations.</li> <li>2. Two officials from the Ministry of Trade were nominated for the WTO Introductory Trade Policy Course for Least Developed Countries scheduled to take place in Geneva from 16 September to 04 October 2024.</li> <li>3. Facilitated the participation of an official from the Uganda Bureau of Standards to participate in the WTO Sanitary and Phytosanitary Standards Committee Workshop on Transparency from 18-19 March 2024.</li> <li>4. Coordinated and convened NAM preparatory meetings prior to the First Session of the 2024 Convention on Certain Conventional Weapons (CCW) Group of Government Experts on emerging technologies in the area of Lethal Autonomous Weapons Systems (GGE on LAWS) that took place from 4-8 March 2024.</li> <li>5. Convened and coordinated a consultative meeting between the chair designate of the second session of the Preparatory Committee for the 2026 Review Conference of Parties to the NPT and NAM member states on March 5, 2024.</li> </ol>
<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>Continued with negotiations at the WTO to preserve and improve Duty Free Quota Free Market Access for our products to the developed countries</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>Continued with negotiations at the WTO to preserve and improve Duty Free Quota Free Market Access for our products to the developed countries</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>Continued active participation and advocacy for a more coordinated approach to support the African Continental Free Trade Area(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 a meeting of the WTO General Council held from 21 -22 March 2024, to review the outcomes of the 13 Ministerial Conference and chart a way forward. Uganda joined other developing countries in emphasizing the need to prioritize issues of development, agriculture, LDC graduation and e-commerce and will keep you updated on how the discussions progress. A report was shared with capital for their information.</p>

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

Quarter 3

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	<ol style="list-style-type: none"> <li>1. Facilitated the nomination of an official from the Ministry of Trade for a WTO workshop on the implementation of Article 66.2 of the TRIPS agreement: Incentives for Technology Transfer, to take place in Geneva from 23 – 25 April 2024.</li> <li>2. Shared with capital the invitation for nominations for a WTO Workshop on Customs Valuation Notifications to take place in Geneva, Switzerland from 22 to 24 May 2024.</li> <li>3. Shared with capital invitation for nominations for a WTO Advanced Trade Policy Course from 29 January to 22 March 2024 in Geneva, Switzerland.</li> </ol>
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	Continued participating in various meetings and negotiations for support from the developed partners in the Trade facilitation committee.
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-	Participated in a meeting of the WTO General Council held from 21 -22 March 2024, to review the outcomes of the 13 Ministerial Conference and chart a way forward. Uganda joined other developing countries in emphasizing the need to prioritize issues of development, agriculture, LDC graduation and e-commerce and will keep you updated on how the discussions progress. A report was shared with capital for their information.
Solicit for technical assistance projects and capacity building opportunities for government agencies, officials and private sector from the WTO secretariat and member states.	<p>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;</p> <ol style="list-style-type: none"> <li>i) The 2024-2025 cycle of the Advisory Centre for WTO Law (ACWL)'s Secondment Programme for Trade Lawyers. Under this Secondment Programme, the ACWL offers up to four lawyers from the governments of developing country Members of the ACWL and the LDCs the opportunity to join the staff of the ACWL as paid trainees for a period of nine months from October 2024 to June 2025</li> <li>ii) A senior economist from the Ministry of East African Affairs was nominated for the WTO Advanced Course on the Economic Analysis of Trade Policy, to be held from 24 to 28 June 2024 in Geneva, Switzerland.</li> </ol> <p>2. Lobbied and sought support from WIPO to facilitate the participation of Ms. Mercy Kainobwiso, Registrar General, URSB in WIPO's 16th session of the Advisory Committee on Enforcement, held from January</p>



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	6,780.037
221002 Workshops, Meetings and Seminars	15,000.000
221003 Staff Training	11,250.000
221005 Official Ceremonies and State Functions	14,588.475
221006 Commissions and related charges	7,500.000
221007 Books, Periodicals & Newspapers	3,375.000
221009 Welfare and Entertainment	7,634.025
221011 Printing, Stationery, Photocopying and Binding	13,535.321
221012 Small Office Equipment	3,750.000
221014 Bank Charges and other Bank related costs	4,387.500
222001 Information and Communication Technology Services.	57,265.013
222002 Postage and Courier	6,000.000
223001 Property Management Expenses	6,000.000
227001 Travel inland	95,251.880
228003 Maintenance-Machinery & Equipment Other than Transport	5,250.000
<b>Total For Budget Output</b>	<b>257,567.250</b>
Wage Recurrent	0.000
Non Wage Recurrent	257,567.250
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>257,567.250</b>
Wage Recurrent	0.000
Non Wage Recurrent	257,567.250
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>5,814,198.100</b>
Wage Recurrent	1,469,790.212

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,193,300.434
	GoU Development	151,107.454
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<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>
NA	NA	
<i>Develoment 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**

Quarter 3

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.
NA	NA	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>		

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

Quarter 3

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
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.
<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 56th Session of the Human Rights Council- March 2024	Chair, Negotiate and coordinate Non Aligned Movement statements, resolutions and decisions at the 56th 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

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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>		
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>		
<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.	<ul style="list-style-type: none"> <li>Attend the World Summit on the Information Society (WSIS) Forum 2023.</li> </ul>	<ul style="list-style-type: none"> <li>Attend the World Summit on the Information Society (WSIS) Forum 2023.</li> </ul>
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.	<ul style="list-style-type: none"> <li>Attend the Spectrum Management Methodologies and Economic Strategies Meetings.</li> </ul>	<ul style="list-style-type: none"> <li>Attend the Spectrum Management Methodologies and Economic Strategies Meetings.</li> </ul>
Protection of National Intellectual Property interests for sustainable development.	<ul style="list-style-type: none"> <li>Negotiate in the Program and Budget Committee to ensure that Uganda's proposals for budget support and technical assistance are considered.</li> <li>Negotiate in the Committee on Development and Intellectual Property</li> </ul>	<ul style="list-style-type: none"> <li>Negotiate in the Program and Budget Committee to ensure that Uganda's proposals for budget support and technical assistance are considered.</li> <li>Negotiate in the Committee on Development and Intellectual Property</li> </ul>

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

Quarter 3

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>		
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"> <li>Attend the Intergovernmental Group of Experts on E-Commerce and the Digital Economy;</li> <li>Attend the United Nations Trade Forum;</li> <li>Attend the Trade and Development Board meetings;</li> </ul>	<ul style="list-style-type: none"> <li>Attend the Intergovernmental Group of Experts on E-Commerce and the Digital Economy;</li> <li>Attend the United Nations Trade Forum;</li> <li>Attend the Trade and Development Board meetings;</li> </ul>
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
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	NA	
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

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

Quarter 3

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>		
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
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 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-	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>Development Projects</i>		
N/A		



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

Quarter 3

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

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

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

Quarter 3

**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 Q3</b>	0
<b>Performance as of End of Q3</b>	No action taken
<b>Reasons for Variations</b>	

**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 Q3</b>	0
<b>Performance as of End of Q3</b>	no action taken.
<b>Reasons for Variations</b>	

**iii) Environment**

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

Quarter 3

<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 Q3</b>	0
<b>Performance as of End of Q3</b>	no action taken
<b>Reasons for Variations</b>	financial constraints

**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 Q3</b>	0
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	