

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.792	2.792	0.698	0.698	25.0 %	25.0 %	100.0 %
	Non-Wage	8.413	8.413	2.103	2.103	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.200	0.200	0.100	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.405	11.405	2.901	2.801	25.4 %	24.6 %	96.6 %
Total GoU+Ext Fin (MTEF)		11.405	11.405	2.901	2.801	25.4 %	24.6 %	96.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.405	11.405	2.901	2.801	25.4 %	24.6 %	96.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.405	11.405	2.901	2.801	25.4 %	24.6 %	96.6 %
Total Vote Budget Excluding Arrears		11.405	11.405	2.901	2.801	25.4 %	24.6 %	96.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	10.561	10.561	2.690	2.590	25.5 %	24.5 %	96.3%
Sub SubProgramme:01 Overseas Mission Services	10.561	10.561	2.690	2.590	25.5 %	24.5 %	96.3%
Programme:18 Development Plan Implementation	0.843	0.843	0.211	0.211	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.843	0.843	0.211	0.211	25.0 %	25.0 %	100.0%
Total for the Vote	11.405	11.405	2.901	2.801	25.4 %	24.6 %	96.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	4	1
Project:1724 Retooling of Mission in Geneva - Switzerland			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 460056 Consulars services			
PIAP Output: 1611710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Annual number of citizens issued with passports	Number	100	2

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	200	130

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Performance highlights for the Quarter

58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.
15 trainings and workshops in WTO, UNCTAD secured for Ugandans
lobbied over 161 Million USD to Uganda UNHCR country operations
lobbied the protection of 10,000 Ugandans employed in UNHCR from ongoing retrenchment
defended Uganda image in the Human Rights Council by delivering over 11 statements in national capacity
ably chaired the Non Aligned Movement by delivering over 15 statements in the different UN and international organizations
lobbied diaspora to improve relations with government and secure direct investment and remittance back to Uganda

Variations and Challenges

Parallel competing meeting with the human rights council.
Limited funds to facilitate informal consultations with delegations to win consensus
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 .
release of development fund in installments

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	10.561	10.561	2.690	2.590	25.5 %	24.5 %	96.3 %
Sub SubProgramme:01 Overseas Mission Services	10.561	10.561	2.690	2.590	25.5 %	24.5 %	96.3 %
000003 Facilities and Equipment Management	0.200	0.200	0.100	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.792	2.792	0.698	0.698	25.0 %	25.0 %	100.0 %
460056 Consulars services	1.033	1.033	0.258	0.258	25.0 %	25.0 %	100.0 %
460057 Peace and security	6.536	6.536	1.634	1.634	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.843	0.843	0.211	0.211	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.843	0.843	0.211	0.211	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.843	0.843	0.211	0.211	25.0 %	25.0 %	100.0 %
Total for the Vote	11.405	11.405	2.901	2.801	25.4 %	24.6 %	96.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.792	2.792	0.698	0.698	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.930	1.930	0.483	0.483	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	1.244	1.244	0.311	0.311	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.009	0.009	0.002	0.002	22.1 %	22.1 %	100.0 %
221002 Workshops, Meetings and Seminars	0.564	0.564	0.141	0.141	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
221005 Official Ceremonies and State Functions	0.041	0.041	0.010	0.010	24.4 %	24.4 %	100.0 %
221009 Welfare and Entertainment	0.232	0.232	0.058	0.058	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.185	0.185	0.046	0.046	24.9 %	24.9 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.001	0.001	17.1 %	17.1 %	100.0 %
222001 Information and Communication Technology Services.	0.356	0.356	0.089	0.089	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.509	2.509	0.627	0.627	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.004	0.004	24.4 %	24.4 %	100.0 %
223005 Electricity	0.041	0.041	0.010	0.010	24.1 %	24.1 %	100.0 %
223006 Water	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
226001 Insurances	0.040	0.040	0.010	0.010	24.9 %	24.9 %	100.0 %
227001 Travel inland	0.378	0.378	0.094	0.094	24.9 %	24.9 %	100.0 %
227002 Travel abroad	0.583	0.583	0.146	0.146	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.136	0.136	0.034	0.034	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.044	0.044	0.011	0.011	24.8 %	24.8 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %
312212 Light Vehicles - Acquisition	0.200	0.200	0.100	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	11.405	11.405	2.900	2.800	25.4 %	24.6 %	96.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	10.561	10.561	2.690	2.590	25.47 %	24.52 %	96.28 %
Sub SubProgramme:01 Overseas Mission Services	10.561	10.561	2.690	2.590	25.47 %	24.52 %	96.3 %
Departments							
001 Embassy in Geneva, Switzerland	10.361	10.361	2.590	2.590	25.0 %	25.0 %	100.0 %
Development Projects							
1724 Retooling of Mission in Geneva - Switzerland	0.200	0.200	0.100	0.000	50.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.843	0.843	0.211	0.211	25.02 %	25.02 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.843	0.843	0.211	0.211	25.02 %	25.02 %	100.0 %
Departments							
001 Embassy in Geneva, Switzerland	0.843	0.843	0.211	0.211	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	11.405	11.405	2.901	2.801	25.4 %	24.6 %	96.6 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Consular visits made to Ugandans in camps. 01 Ugandan cases in distress handled	01 consular visit made to Ugandans in Bern	No variation to be reported
Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	Salaries, staff emoluments, and rent payments were made; annual budgets were prepared; reports (quarterly and Annual) were prepared; procurements were made; staff training was arranged; and service providers were paid on time.	No variation to be reported
01 Staff Trainings held. 01 Performance review meetings (Quarterly meetings) held. 01 Staff retreat held atleast.	01 Staff Training held. 01 Performance review meeting (Quarterly meetings) held. 01 Staff retreat held.	No variation to be reported.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		697,930.070
	Total For Budget Output	697,930.070
	Wage Recurrent	697,930.070
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	697,930.070
	Wage Recurrent	697,930.070
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Procurement process initiated for the purchase of 01 Van	process not initiated	half of the money released.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
1. Company Documents legalized 2. High level visit delegations supported 3. Emmergency certificates issued accordingly Relevant information to Ugandans in diaspora and foreign nationals provided.Passports processed for renewal and new issuance. Consular support provided to Ugandans in Geneva and other swiss Cantons.	Visa cases handled – 151 Passports – 8: Certification of documents – 2 Others – 44: Information on vaccinations, verifying companies in Uganda, medication allowed into the country	non

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		234,040.487
223004 Guard and Security services		4,090.500
223005 Electricity		7,625.000
223006 Water		2,500.000
226001 Insurances		10,052.514
	Total For Budget Output	258,308.501
	Wage Recurrent	0.000
	Non Wage Recurrent	258,308.501
	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		
5 statements delivered on human rights records in Uganda delivered in the 58th and 59th Session of the Human Rights Council.	Delivered 11 national statements	increase in topics discussed affecting Uganda's image that required interventions to defend our interests in the human rights council
Informal consultations with UN Member States on resolutions organized and convened.	Negotiated with UN member states and adopted 1 Resolution on the Right to Development on behalf of the Non Aligned Movement co-sponsored 4 Resolution led by the African group on fight against racism, development etc.	
2 side events highlighting government achievements were organized and convened	Convened 4 informal side events to lobby for support of the Right to Development Resolution pending its tabling at the Human Rights Council	difference in interests called for more meetings to garner support during the voting on the Resolution
02 consultative retreats were organized and held at an expert level and Ambassadors level of NAM Member States.	Held 5 Experts and Ambassadorial level retreat consultations on the statements to be delivered and the resolution to be tabled on behalf of the NAM	The NAM member States requested for more retreats to garner consensus on emerging issues in the human rights council

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
9 Statements coordinated and delivered in the 58th and 59th Human Rights Council on behalf of NAM.	13 statements delivered on behalf of the NAM	Increase in the agenda items of interest to the Non Aligned Movement and recent developments in the State of Palestine and Lebanon
3 resolutions on the impact of unilateral coercive measures on human rights, the mandate of the special rapporteur on unilateral coercive measures, and the working group on the right to development were negotiated and adopted.	1 Resolution on the Right to Development negotiated and adopted.	The other two Resolutions were adjusted and shifted to Q3 and Q4 by the Human Rights Council Agenda
5 statements lobbying for increased funding for the Uganda refugee program delivered at the 89th Standing Committees and Executive Committee	5 statements delivered at the 90th Standing Committee Session	non
3 Bilateral meetings with donor partners convened to lobby for funds.	Held 5 meetings with USA, EU, Denmark, World Bank and Netherlands to support our national refugee response program	Drop in funding for Uganda refugee program as a result of the Anti Homosexuality Act that required intensive bilateral engagement with western donors.
2 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held.	2 meetings with High Commissioner held and lobbied increment for Uganda job quota at the UNHCR, and maintained the 10,000 Ugandans employed in the country operations and partners	Non
3 side events coordinated and convened	convened 2 side events with the Global refugee Forum 2023 convenors to lobby all stakeholders to implement their respective pledges made at the GRF.	Parallel competing events that affected ability to hold all the 3 events

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	422,107.477
212102 Medical expenses (Employees)	310,982.750
221002 Workshops, Meetings and Seminars	136,021.750
221009 Welfare and Entertainment	55,519.000
221011 Printing, Stationery, Photocopying and Binding	41,639.250
222001 Information and Communication Technology Services.	69,398.750

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		393,274.850
223005 Electricity		2,734.862
227001 Travel inland		28,870.000
227002 Travel abroad		145,737.500
227004 Fuel, Lubricants and Oils		27,759.500
	Total For Budget Output	1,634,045.689
	Wage Recurrent	0.000
	Non Wage Recurrent	1,634,045.689
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,892,354.190
	Wage Recurrent	0.000
	Non Wage Recurrent	1,892,354.190
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
0 Developmental Programs and Projects Attracted to Uganda	NON	NON

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	<p>1 meeting between PS/FA and the WTO Director-General Senior Advisor on the WTO-FIFA cotton partnership to support African countries' participation in cotton value chain.</p> <p>1 meeting between PS/FA and WTO Director for Agriculture to strengthen capacity support on standards and multi-pronged market access strategies for intra-African market.</p> <p>1 meeting between the PS/FA and Deputy Director-General of International Trade Centre (ITC) to continue support of Uganda's SMEs and trade sectors</p>	More engagements as a result of the PS/FA visit to Geneva

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda	WTO Advanced Thematic Course on Trade & Environment, Geneva 2 – 13 December 2024 Course on Electronic commerce for Development, 9 – 12 October 2024, Beijing/Guangzhou, China iii) WTO Workshop on E-Commerce, Singapore 21–24 October 2024 WTO Capacity Building Workshop on Import Licensing & Notifications, Geneva 25 – 27 September 2024 WTO Workshops on the Notification of Subsidies, Geneva 10 –12 December 2024 WTO Advanced Trade Policy Course, Geneva 14 Oct – 06 Dec 2024 WTO Course on Services Aspects of Electronic Commerce, Geneva 12 – 15 November 2024 WTO Advanced Course on WTO Dispute Settlement, 25 – 29 November 2024, Geneva WTO Funded Training Programmes for 2025/26 WTO Workshop on Competition Policy, Trade & Development 17 – 19 July 2024 WTO Workshop on Digital Trade for LDCs and selected African Developing Countries, Gaborone 7 – 9 December 2024 WTO Workshop on Trade and Public Health, Geneva 30 September –04 October 2024 WTO Workshop on the Information Technology	Availability of courses that afforded us opportunity to lobby.
Participate in Negotiations, articulated Uganda’s positions, and delivered statements at 6 major meetings/conferences/Board Sessions:	5 statements at the 90th Standing Committee of UNHCR 11 statements at the Human Rights Council 57th Session 1 statement at the WTO Ministerial Conference	increase in agenda items concerning Uganda called for our intervention with more statements
2 Job Opportunities including Internships secured for Ugandans	58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.	availability of increased training opportunities that allowed our chance to lobby for more than targeted

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Source for 10 trainings and capacity building opportunities	58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin. 1 WTO Course on Services Aspects of Electronic Commerce, Geneva 12 – 15 November 2024 1 WTO Advanced Course on WTO Dispute Settlement, 25 –29 November 2024, Geneva 1 WTO Funded Training Programmes for 2025/26	exceeded target as a result of deeper engagement
Participate in at least four meetings with the Chambers of Commerce of Switzerland to share information on investment opportunities in Uganda	1 Course on Electronic commerce for Development, 9 – 12 October 2024, Beijing/Guangzhou, China 1 WTO Workshop on E-Commerce, Singapore 21–24 October 2024 1 WTO Course on Services Aspects of Electronic Commerce, Geneva 12 – 15 November 2024	only 3 opportunities on chamber of commerce were available
Lobby two technical assistance support projects	Facilitated meeting of PS/FA to lobby for WTO-FIFA project on cotton support to Uganda. Lobbied for Joint WTO-World Bank Africa Digital Infrastructure Project and the Trade in Services for Development Project	NON
Attend and facilitate the participation of Uganda tour agencies in tourism expos in Switzerland	NON	There were no expos held in switzerland in this quarter
Host a trade/investment meeting with the Diaspora	4 meetings with diaspora to encourage them to invest and remit savings home	non
Participate in Negotiations, articulated Uganda’s positions, and delivered statements at 2 major meetings/conferences/Board Sessions	5 statements at the 90th Standing Committee of UNHCR 11 statements at the Human Rights Council 57th Session 1 statement at the WTO Ministerial Conference	
1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	1 meeting between PS/FA and the Executive Director of the South Centre, to support Uganda deliver on multilateral mandate as tthe current chair of the Non-Aligned Movement and G77+ China.	non
0 Developmental Programs and Projects Attracted to Uganda	0	non

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Participate in Negotiations, articulated Ugandas positions, and delivered statements at 1 major meetings/conferences/Board Sessions	2 statements delivered at the 90th UNHCR Standing Committee calling for increment in funding of the Uganda Refugee Response. 5 statements delivered at the 57th Human Rights Council Session on development, socio economic rights and capacity building for Uganda	NON
1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	Facilitated a meeting between PS/FA and the Executive Director of the South Centre, Dr Carlos Correa in which he expressed Uganda's readiness to work with the South Centre as the current chair of the Non-Aligned Movement and G77+ China.	non
0 Job Opportunities including Internships secured for Ugandans	58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.	increased opportunities
Attend formal and informal meetings of UNCTAD, ITC and the various bodies of the WTO, including the General Council and WTO Committees including on Trade and Development Technical Barriers to Trade exchange experiences on the implementation of the Agreement on Technical Barriers and advocating for more effective and efficient implementation of Special and Differential Treatment for LDCs	1 meeting between the PS/FA and Deputy Director-General of International Trade Centre (ITC) in which he thanked the ITC for its ongoing support and initiatives that have benefited Uganda's SMEs and trade sectors. The 14 ongoing projects encompass work on women empowerment, support to trade supporting institutions, implementation of the ACFTA, support to multilateral trade discussions, Government Procurement, agriculture among others.	non
<ul style="list-style-type: none"> Represent Uganda in the Assemblies of Member States of WIPO for member states to agree on international intellectual property rights. Negotiate in the Committee on WIPO Standards. 	Facilitated 1 meeting of Uganda delegation in WIPO meeting	
<ul style="list-style-type: none"> 2024 Session of the ITU Council Attended 	Participated and supported the Uganda delegation to the ITU Council	Non
	non	non
Attend Candidature Meetings and lobby for Ugandas candidatures in ITU, WIPO, UNEP, WMO	Attended 3 candidature meetings but there were no Uganda nominations. we supported African candidates	No Uganda candidates nominated

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Participate in Negotiations, articulated Ugandas positions, and delivered statements at 3 major meetings/conferences/Board Sessions	5 statements at the 90th Standing Committee of UNHCR 11 statements at the Human Rights Council 57th Session 1 statement at the WTO Ministerial Conference	non
1 Job Opportunities including Internships secured for Ugandans	58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.	Increased available opportunities
2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	WTO to support Uganda's efforts to digitalise its economy and remove barriers of Micro, Small and Medium-sized Enterprises (MSMEs) utilisation of digital platforms. Formally communicated Uganda's interest in participating in the joint WTO-World Bank Africa Digital Infrastructure Project and the Trade in Services for Development Project.	non
2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	WTO to support Uganda's efforts to digitalise its economy and remove barriers of Micro, Small and Medium-sized Enterprises (MSMEs) utilisation of digital platforms. Formally communicated Uganda's interest in participating in the joint WTO-World Bank Africa Digital Infrastructure Project and the Trade in Services for Development Project.	available increased opportunities
1 Developmental Programs and Projects Attracted to Uganda	WTO Standards and Trade Development Facility (STDF) to strengthen capacity support on standards and multi-pronged market access strategies for intra-African markets. ITC support to Uganda's SMEs and trade sectors. The 14 ongoing projects encompass work on women empowerment, support to trade supporting institutions, implementation of the ACFTA, support to multilateral trade discussions, Government Procurement, agriculture	available opportunities
0 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.	available opportunities utilised
0 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.	opportunities available

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Engage multilateral agencies based in Switzerland and Swiss authorities for training opportunities for Ugandans	1 WTO Funded Training Programmes for 2025/26 1 WTO Workshop on Competition Policy, Trade & Development 17 – 19 July 2024 1 WTO Workshop on Digital Trade for LDCs and selected African Developing Countries, Gaborone 7 – 9 December 2024 1 WTO Workshop on Trade and Public Health, Geneva 30 September – 04 October 2024 1 WTO Workshop on the Information Technology Agreement and its role in an era of digital transformation, Geneva 28 October – 01 November 2024	available opportunities through engagement
Attend meetings and conferences of the WTO, UNCTAD, ITC and with the Chambers of Commerce of Geneva, Bern, Zurich and Basel to negotiate for an Increase in Uganda's export volumes to Switzerland and the international market in general	1 meeting between the PS/FA and Deputy Director-General of International Trade Centre (ITC) in which he thanked the ITC for its ongoing support and initiatives that have benefited Uganda's SMEs and trade sectors. 1 meeting between PS/FA and WTO Director for Agriculture in which he requested the WTO Standards and Trade Development Facility (STDF) to strengthen capacity support on standards and multi-pronged market access strategies for intra-African markets	Appointment for Bern Meetings scheduled in 2nd quarter
Participate in two meetings with the Swiss Africa Business Circle to lure potential investors to Uganda	held 3 meetings with Swiss investors in Bern and agreed to visit Uganda in 2025 to explore investment opportunities in fisheries	non
Organise two Ambassadors' meet and greet sessions with the Diaspora.	held 2 meetings with diapura	non
Hold a seminar on consular matters	held 1 meeting to provide consular services and guidance	non
	non	no funding
• Spectrum Management Methodologies and Economic Strategies Meetings Attended.	Coordinated one meeting between ITU and Ministry of ICT to support capacity on spectrum methodologies in July 2024	non

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
<ul style="list-style-type: none"> • Chair, Coordinate and Negotiate NAM positions in the 2nd session of the Preparatory Committee for the 11th Review Conference of the Treaty of the Non-Proliferation of nuclear weapons (NPT). • Negotiate and coordinate National positions in the 2nd session of the Preparatory Committee for the 11th Review Conference of the Treaty of the Non-Proliferation of Nuclear Weapons. • Chair, Coordinate, and negotiate NAM positions in the 4th session of the Biological Weapons Convention (BWC) Working Group on the strengthening of the Convention. • Coordinate and Negotiate National Positions in the 4th session of the Biological Weapons Convention (BWC) Working Group on the strengthening of the convention. • Chair, Coordinate and negotiate NAM positions in the second session of the Convention of Certain Conventional Weapons Group of Government Experts on Lethal Autonomous Weapons Systems. • Coordinate and negotiate national positions in the second session of the Convention of Certain Conventional Weapons Group of Government Experts on Lethal Autonomous Weapons Systems. • Chair, Coordinate, and negotiate NAM positions in the Convention on Certain Conventional Weapons (CCW) Meeting of Experts of Protocol V. • Chair, Coordinate, and negotiate NAM positions in the CCW Group of Experts of Amended Protocol II. • Chair, Coordinate, and negotiate NAM positions in the 12th meeting of state parties to the Convention on Cluster Munitions (CCM). • Chair, Coordinate, and negotiate NAM positions in the 2nd Preparatory Meeting of the Review Conference of Anti-Personnel Mine Ban Convention. 	<p>1 coordination meeting with the NPT group was held</p> <p>2 coordination meetings with the chair of PrepCom were held</p> <p>7 statements were delivered and 8 working papers produced during the NPT- 2nd PrepCom sitting.</p> <p>1 coordination meeting was held with the CCW group</p> <p>1 coordination meeting was held with the chair of CCW</p> <p>3 statements were delivered and 3 working papers produced.</p>	Non
Engage UNEP, WMO and FAO to provide Technical Assistance and Capacity Building in Environment, Food Security and Climate Change Mitigation and Adaptation in Uganda;	1 meeting with FAO and IFRC calling for support of local actors to guarantee food security in Uganda.	non

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

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

Programme Intervention: 180109 Expand financing beyond the traditional sources

NAM Meetings Chaired.	6 BWC group meetings were convened between 19-23 August 2024 16 bilateral consultations were made 1 group statement was held	Non
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,513.375
221001 Advertising and Public Relations	2,260.012
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	3,750.000
221005 Official Ceremonies and State Functions	10,225.500
221009 Welfare and Entertainment	2,544.750
221011 Printing, Stationery, Photocopying and Binding	4,511.750
221012 Small Office Equipment	1,250.000
221014 Bank Charges and other Bank related costs	1,462.500
222001 Information and Communication Technology Services.	19,483.012
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	2,000.000
227001 Travel inland	65,592.400
227003 Carriage, Haulage, Freight and transport hire	11,250.000
227004 Fuel, Lubricants and Oils	6,179.000
228002 Maintenance-Transport Equipment	11,083.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,750.000
Total For Budget Output	210,855.799
Wage Recurrent	0.000
Non Wage Recurrent	210,855.799
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	210,855.799
Wage Recurrent	0.000
Non Wage Recurrent	210,855.799

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,801,140.059
	Wage Recurrent	697,930.070
	Non Wage Recurrent	2,103,209.989
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Geneva, Switzerland	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 Consular visits made to Ugandans in camps. 04 Ugandan cases in distress handled	01 consular visit made to Ugandans in Bern
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, and rent payments were made; annual budgets were prepared; reports (quarterly and Annual) were prepared; procurements were made; staff training was arranged; and service providers were paid on time.
04 Staff Trainings held. 04 Performance review meetings (Quarterly meetings) held. 04 Staff retreat held atleast.	01 Staff Training held. 01 Performance review meeting (Quarterly meetings) held. 01 Staff retreat held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	697,930.070
Total For Budget Output	697,930.070
Wage Recurrent	697,930.070
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	697,930.070
Wage Recurrent	697,930.070
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

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

01 Van Procured | process not initiated

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
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: 16070801 Passports and other travel documents issued****Programme Intervention: 160708 Strengthen border control and security**

1. Company Documents legalized	Visa cases handled – 151
2. High level visit delegations supported	Passports – 8:
3. Emmergency certificates issued accordingly	Certification of documents – 2
	Others – 44: Information on vaccinations, verifying companies in Uganda, medication allowed into the country

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223003 Rent-Produced Assets-to private entities	234,040.487
223004 Guard and Security services	4,090.500
223005 Electricity	7,625.000
223006 Water	2,500.000
226001 Insurances	10,052.514
Total For Budget Output	258,308.501
Wage Recurrent	0.000
Non Wage Recurrent	258,308.501
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	
35 statements on human rights thematic topics were delivered.	Delivered 11 national statements
Supported and co-sponsored 4 resolutions of the African and Non-Aligned Movement Group	Negotiated with UN member states and adopted 1 Resolution on the Right to Development on behalf of the Non Aligned Movement co-sponsored 4 Resolution led by the African group on fight against racism, development etc.
Organized and convened side events and panel discussions on the right to development.	Convened 4 informal side events to lobby for support of the Right to Development Resolution pending its tabling at the Human Rights Council
06 consultative retreats were organized and held at an expert level and Ambassadors level of NAM Member States.	Held 5 Experts and Ambassadorial level retreat consultations on the statements to be delivered and the resolution to be tabled on behalf of the NAM
27 Statements coordinated and delivered in the Human Rights Council on behalf of NAM.	13 statements delivered on behalf of the NAM

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened	
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
3 resolutions on the impact of unilateral coercive measures on human rights, the mandate of the special rapporteur on unilateral coercive measures, and the working group on the right to development were negotiated and adopted.	1 Resolution on the Right to Development negotiated and adopted.
15 statements lobbying for increased funding for the Uganda refugee program delivered at the Standing Committees and Executive Committee	5 statements delivered at the 90th Standing Committee Session
10 Bilateral meetings with donor partners convened to lobby for funds.	Held 5 meetings with USA, EU, Denmark, World Bank and Netherlands to support our national refugee response program
8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held.	2 meetings with High Commissioner held and lobbied increment for Uganda job quota at the UNHCR, and maintained the 10,000 Ugandans employed in the country operations and partners
3 side events coordinated and convened	convened 2 side events with the Global refugee Forum 2023 convenors to lobby all stakeholders to implement their respective pledges made at the GRF.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	422,107.477
212102 Medical expenses (Employees)	310,982.750
221002 Workshops, Meetings and Seminars	136,021.750
221009 Welfare and Entertainment	55,519.000
221011 Printing, Stationery, Photocopying and Binding	41,639.250
222001 Information and Communication Technology Services.	69,398.750
223003 Rent-Produced Assets-to private entities	393,274.850
223005 Electricity	2,734.862
227001 Travel inland	28,870.000
227002 Travel abroad	145,737.500
227004 Fuel, Lubricants and Oils	27,759.500
Total For Budget Output	1,634,045.689
Wage Recurrent	0.000
Non Wage Recurrent	1,634,045.689
Arrears	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	1,892,354.190
	Wage Recurrent	0.000
	Non Wage Recurrent	1,892,354.190
	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****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

3 Developmental Programs and Projects Attracted to Uganda	NON
6 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	<p>1 meeting between PS/FA and the WTO Director-General Senior Advisor on the WTO-FIFA cotton partnership to support African countries' participation in cotton value chain.</p> <p>1 meeting between PS/FA and WTO Director for Agriculture to strengthen capacity support on standards and multi-pronged market access strategies for intra-African market.</p> <p>1 meeting between the PS/FA and Deputy Director-General of International Trade Centre (ITC) to continue support of Uganda's SMEs and trade sectors</p>

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
10 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	<p>WTO Advanced Thematic Course on Trade & Environment, Geneva 2 – 13 December 2024</p> <p>Course on Electronic commerce for Development, 9 – 12 October 2024, Beijing/Guangzhou, China iii) WTO Workshop on E-Commerce, Singapore 21–24 October 2024</p> <p>WTO Capacity Building Workshop on Import Licensing & Notifications, Geneva 25 – 27 September 2024</p> <p>WTO Workshops on the Notification of Subsidies, Geneva 10 –12 December 2024</p> <p>WTO Advanced Trade Policy Course, Geneva 14 Oct – 06 Dec 2024</p> <p>WTO Course on Services Aspects of Electronic Commerce, Geneva 12 – 15 November 2024</p> <p>WTO Advanced Course on WTO Dispute Settlement, 25 –29 November 2024, Geneva</p> <p>WTO Funded Training Programmes for 2025/26</p> <p>WTO Workshop on Competition Policy, Trade & Development 17 – 19 July 2024</p> <p>WTO Workshop on Digital Trade for LDCs and selected African Developing Countries, Gaborone 7 – 9 December 2024</p> <p>WTO Workshop on Trade and Public Health, Geneva 30 September –04 October 2024</p> <p>WTO Workshop on the Information Technology</p>
Participate in Negotiations, articulated Ugandas positions, and delivered statements at 30 major meetings/conferences/Board Sessions:	<p>5 statements at the 90th Standing Committee of UNHCR</p> <p>11 statements at the Human Rights Council 57th Session</p> <p>1 statement at the WTO Ministerial Conference</p>
6 Job Opportunities including Internships secured for Ugandans	58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.
Source for 10 trainings and capacity building opportunities	<p>58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.</p> <p>1 WTO Course on Services Aspects of Electronic Commerce, Geneva 12 – 15 November 2024</p> <p>1 WTO Advanced Course on WTO Dispute Settlement, 25 –29 November 2024, Geneva</p> <p>1 WTO Funded Training Programmes for 2025/26</p>

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Promotion of FDI	1 Course on Electronic commerce for Development, 9 – 12 October 2024, Beijing/Guangzhou, China 1 WTO Workshop on E-Commerce, Singapore 21–24 October 2024 1 WTO Course on Services Aspects of Electronic Commerce, Geneva 12 – 15 November 2024
Lobby two technical assistance support projects	Facilitated meeting of PS/FA to lobby for WTO-FIFA project on cotton support to Uganda. Lobbied for Joint WTO-World Bank Africa Digital Infrastructure Project and the Trade in Services for Development Project
Attraction of tourists	NON
Mobilisation of the Diaspora for development	4 meetings with diaspora to encourage them to invest and remit savings home
Participate in Negotiations, articulated Ugandas positions, and delivered statements at 6 major meetings/conferences/Board Sessions:	5 statements at the 90th Standing Committee of UNHCR 11 statements at the Human Rights Council 57th Session 1 statement at the WTO Ministerial Conference
6 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	1 meeting between PS/FA and the Executive Director of the South Centre, to support Uganda deliver on multilateral mandate as tthe current chair of the Non-Aligned Movement and G77+ China.
2 Developmental Programs and Projects Attracted to Uganda	0
Participate in Negotiations, articulated Ugandas positions, and delivered statements at 4 major meetings/conferences/Board Sessions:	2 statements delivered at the 90th UNHCR Standing Committee calling for increment in funding of the Uganda Refugee Response. 5 statements delivered at the 57th Human Rights Council Session on development, socio economic rights and capacity building for Uganda
4 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	Facilitated a meeting between PS/FA and the Executive Director of the South Centre, Dr Carlos Correa in which he expressed Uganda’s readiness to work with the South Centre as the current chair of the Non-Aligned Movement and G77+ China.
1 Job Opportunities including Internships secured for Ugandans.	58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Preservation of trade preferences at the multilateral level	<p>1 meeting between the PS/FA and Deputy Director-General of International Trade Centre (ITC) in which he thanked the ITC for its ongoing support and initiatives that have benefited Uganda's SMEs and trade sectors.</p> <p>The 14 ongoing projects encompass work on women empowerment, support to trade supporting institutions, implementation of the ACFTA, support to multilateral trade discussions, Government Procurement, agriculture among others.</p>
Protection of National Intellectual Property interests for sustainable development.	Facilitated 1 meeting of Uganda delegation in WIPO meeting
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 supported the Uganda delegation to the ITU Council
Champion development issues and provide a compelling global voice for the importance of telecommunications-ICT to sustainable development in Uganda.	non
Integrate NAM interests in country positions in Disarmament, WIPO, UNCTAD, UNEP, ITU, WMO and FAO sessions. International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO	<p>Attended 3 candidature meetings but there were no Uganda nominations. we supported African candidates</p>
Participate in Negotiations, articulated Ugandas positions, and delivered statements at 20 major meetings/conferences/Board Sessions:	<p>5 statements at the 90th Standing Committee of UNHCR 11 statements at the Human Rights Council 57th Session 1 statement at the WTO Ministerial Conference</p>
4 Job Opportunities including Internships secured for Ugandans	58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.
8 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	<p>WTO to support Uganda's efforts to digitalise its economy and remove barriers of Micro, Small and Medium-sized Enterprises (MSMEs) utilisation of digital platforms.</p> <p>Formally communicated Uganda's interest in participating in the joint WTO-World Bank Africa Digital Infrastructure Project and the Trade in Services for Development Project.</p>

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
10 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	WTO to support Uganda's efforts to digitalise its economy and remove barriers of Micro, Small and Medium-sized Enterprises (MSMEs) utilisation of digital platforms. Formally communicated Uganda's interest in participating in the joint WTO-World Bank Africa Digital Infrastructure Project and the Trade in Services for Development Project.
6 Developmental Programs and Projects Attracted to Uganda	WTO Standards and Trade Development Facility (STDF) to strengthen capacity support on standards and multi-pronged market access strategies for intra-African markets. ITC support to Uganda's SMEs and trade sectors. The 14 ongoing projects encompass work on women empowerment, support to trade supporting institutions, implementation of the ACFTA, support to multilateral trade discussions, Government Procurement, agriculture
3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.
2 Job Opportunities including Internships secured for Ugandans	58 Ugandans benefited from trainings and scholarships (online and face-to-face) from the International Training Centre of the ILO, Turin.
Strengthened capacity for development planning	1 WTO Funded Training Programmes for 2025/26 1 WTO Workshop on Competition Policy, Trade & Development 17 – 19 July 2024 1 WTO Workshop on Digital Trade for LDCs and selected African Developing Countries, Gaborone 7 – 9 December 2024 1 WTO Workshop on Trade and Public Health, Geneva 30 September –04 October 2024 1 WTO Workshop on the Information Technology Agreement and its role in an era of digital transformation, Geneva 28 October – 01 November 2024

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Promotion of trade, commercial and economic diplomacy	<p>1 meeting between the PS/FA and Deputy Director-General of International Trade Centre (ITC) in which he thanked the ITC for its ongoing support and initiatives that have benefited Uganda's SMEs and trade sectors.</p> <p>1 meeting between PS/FA and WTO Director for Agriculture in which he requested the WTO Standards and Trade Development Facility (STDF) to strengthen capacity support on standards and multi-pronged market access strategies for intra-African markets</p>
Promotion of FDI	held 3 meetings with Swiss investors in Bern and agreed to visit Uganda in 2025 to explore investment opportunities in fisheries
Mobilisation of the Diaspora for development	held 2 meetings with diapora
Mobilisation of the Diaspora for development	held 1 meeting to provide consular services and guidance
Develop technical standards, and coordinate radio spectrum in Uganda;	non
<p>Provide a platform for international cooperation, consensus, and sharing best practice and fostering partnerships in Uganda.</p> <p>Propel an image of a respected ICT sector in Uganda that is well managed and delivers for all its members.</p>	Coordinated one meeting between ITU and Ministry of ICT to support capacity on spectrum methodologies in July 2024
<p>Chair, Negotiate, and coordinate Non-Aligned Movement statements, resolutions, and decisions in Disarmament Affairs.</p> <p>Negotiate and coordinate National positions and interests in Disarmament Affairs.</p>	<p>1 coordination meeting with the NPT group was held</p> <p>2 coordination meetings with the chair of PrepCom were held</p> <p>7 statements were delivered and 8 working papers produced during the NPT- 2nd PrepCom sitting.</p> <p>1 coordination meeting was held with the CCW group</p> <p>1 coordination meeting was held with the chair of CCW</p> <p>3 statements were delivered and 3 working papers produced.</p>
Engage UNEP, WMO and FAO to provide Technical Assistance and Capacity Building in Environment, Food Security and Climate Change Mitigation and Adaptation in Uganda;	1 meeting with FAO and IFRC calling for support of local actors to guarantee food security in Uganda.
<p>Integrate NAM interests in country positions in Disarmament, WIPO, UNCTAD, UNEP, ITU, WMO and FAO sessions.</p> <p>International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO</p>	<p>6 BWC group meetings were convened between 19-23 August 2024</p> <p>16 bilateral consultations were made</p> <p>1 group statement was held</p>

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,513.375
221001 Advertising and Public Relations	2,260.012
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	3,750.000
221005 Official Ceremonies and State Functions	10,225.500
221009 Welfare and Entertainment	2,544.750
221011 Printing, Stationery, Photocopying and Binding	4,511.750
221012 Small Office Equipment	1,250.000
221014 Bank Charges and other Bank related costs	1,462.500
222001 Information and Communication Technology Services.	19,483.012
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	2,000.000
227001 Travel inland	65,592.400
227003 Carriage, Haulage, Freight and transport hire	11,250.000
227004 Fuel, Lubricants and Oils	6,179.000
228002 Maintenance-Transport Equipment	11,083.500
228003 Maintenance-Machinery & Equipment Other than Transport	1,750.000
Total For Budget Output	210,855.799
Wage Recurrent	0.000
Non Wage Recurrent	210,855.799
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	210,855.799
Wage Recurrent	0.000
Non Wage Recurrent	210,855.799
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	2,801,140.059
	Wage Recurrent	697,930.070
	Non Wage Recurrent	2,103,209.989
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 Consular visits made to Ugandans in camps. 04 Ugandan cases in distress handled	01 Consular visits made to Ugandans in camps. 01 Ugandan cases in distress handled	01 Consular visits made to Ugandans in camps. 01 Ugandan cases in distress handled
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.
04 Staff Trainings held. 04 Performance review meetings (Quarterly meetings) held. 04 Staff retreat held atleast.	01 Staff Trainings held. 01 Performance review meetings (Quarterly meetings) held. 01 Staff retreat held atleast.	01 Staff Trainings held. 01 Performance review meetings (Quarterly meetings) held. 01 Staff retreat held atleast.
<i>Develoment Projects</i>		
Project:1724 Retooling of Mission in Geneva - Switzerland		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Van Procured	Procurement process initiated for the purchase of 01 Van	Procurement process initiated for the purchase of 01 Van
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Geneva, Switzerland		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
1. Company Documents legalized 2. High level visit delegations supported 3. Emmergency certificates issued accordingly	1. Company Documents legalized 2. High level visit delegations supported 3. Emmergency certificates issued accordingly Relevant information to Ugandans in diaspora and foreign nationals provided.Passports processed for renewal and new issuance. Consular support provided to Ugandans in Geneva and other swiss Cantons.	1. Company Documents legalized 2. High level visit delegations supported 3. Emmergency certificates issued accordingly Relevant information to Ugandans in diaspora and foreign nationals provided.Passports processed for renewal and new issuance. Consular support provided to Ugandans in Geneva and other swiss Cantons.
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		
35 statements on human rights thematic topics were delivered.	15 statements delivered on human rights records in Uganda delivered in the 60th Session of the Human Rights Council.	15 statements delivered on human rights records in Uganda delivered in the 60th Session of the Human Rights Council.
Supported and co-sponsored 4 resolutions of the African and Non-Aligned Movement Group	2 informal consultations on resolutions convened. 4 resolutions on socio-economic rights adopted at the Human Rights Council	2 informal consultations on resolutions convened. 4 resolutions on socio-economic rights adopted at the Human Rights Council
Organized and convened side events and panel discussions on the right to development.	2 side events highlighting government achievements were organized and convened	2 side events highlighting government achievements were organized and convened
06 consultative retreats were organized and held at an expert level and Ambassadors level of NAM Member States.	02 consultative retreats were organized and held at an expert level and Ambassadors level of NAM Member States.	02 consultative retreats were organized and held at an expert level and Ambassadors level of NAM Member States.
27 Statements coordinated and delivered in the Human Rights Council on behalf of NAM.	9 Statements coordinated and delivered in the 60th Human Rights Council on behalf of NAM.	9 Statements coordinated and delivered in the 60th Human Rights Council on behalf of NAM.
3 resolutions on the impact of unilateral coercive measures on human rights, the mandate of the special rapporteur on unilateral coercive measures, and the working group on the right to development were negotiated and adopted.	1 resolution on the impact of unilateral coercive measures on human rights, the mandate of the special rapporteur on unilateral coercive measures, and the working group on the right to development negotiated and adopted.	1 resolution on the impact of unilateral coercive measures on human rights, the mandate of the special rapporteur on unilateral coercive measures, and the working group on the right to development negotiated and adopted.
15 statements lobbying for increased funding for the Uganda refuge program delivered at the Standing Committees and Executive Committee	5 statements lobbying for increased funding for the Uganda refuge program delivered at the 91st Standing Committees and Executive Committee	5 statements lobbying for increased funding for the Uganda refuge program delivered at the 91st Standing Committees and Executive Committee

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
10 Bilateral meetings with donor partners convened to lobby for funds.	3 Bilateral meetings with donor partners convened to lobby for funds.	3 Bilateral meetings with donor partners convened to lobby for funds.
8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held.	2 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held.	2 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held.
3 side events coordinated and convened	3 side events coordinated and convened	3 side events coordinated and convened
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
3 Developmental Programs and Projects Attracted to Uganda	1 Developmental Programs and Projects Attracted to Uganda	1 Developmental Programs and Projects Attracted to Uganda
6 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda
10 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda	3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda
Participate in Negations, articulated Ugandas positions, and delivered statements at 30 major meetings/conferences/Board Sessions:	Participate in Negations, articulated Uganda's positions, and delivered statements at 8 major meetings/conferences/Board Sessions:	Participate in Negations, articulated Uganda's positions, and delivered statements at 8 major meetings/conferences/Board Sessions:
6 Job Opportunities including Internships secured for Ugandans	2 Job Opportunities including Internships secured for Ugandans	2 Job Opportunities including Internships secured for Ugandans
Source for 10 trainings and capacity building opportunities	Source for 10 trainings and capacity building opportunities	Source for 10 trainings and capacity building opportunities

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Promotion of FDI	Participate in at least four meetings with the Chambers of Commerce of Switzerland to share information on investment opportunities in Uganda	Participate in at least four meetings with the Chambers of Commerce of Switzerland to share information on investment opportunities in Uganda
Lobby two technical assistance support projects	Lobby two technical assistance support projects	Lobby two technical assistance support projects
Attraction of tourists	Attend and facilitate the participation of Uganda tour agencies in tourism expos in Switzerland	Attend and facilitate the participation of Uganda tour agencies in tourism expos in Switzerland
Mobilisation of the Diaspora for development	Host a trade/investment meeting with the Diaspora	Host a trade/investment meeting with the Diaspora
Participate in Negations, articulated Ugandas positions, and delivered statements at 6 major meetings/conferences/Board Sessions:	Participate in Negations, articulated Uganda's positions, and delivered statements at 2 major meetings/conferences/Board Sessions	Participate in Negations, articulated Uganda's positions, and delivered statements at 2 major meetings/conferences/Board Sessions
6 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda
2 Developmental Programs and Projects Attracted to Uganda	0 Developmental Programs and Projects Attracted to Uganda	0 Developmental Programs and Projects Attracted to Uganda
Participate in Negations, articulated Ugandas positions, and delivered statements at 4 major meetings/conferences/Board Sessions:	Participate in Negations, articulated Ugandas positions, and delivered statements at 1 major meetings/conferences/Board Sessions	Participate in Negations, articulated Ugandas positions, and delivered statements at 1 major meetings/conferences/Board Sessions
4 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda
1 Job Opportunities including Internships secured for Ugandans.	0 Job Opportunities including Internships secured for Ugandans	0 Job Opportunities including Internships secured for Ugandans

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Preservation of trade preferences at the multilateral level	Attend formal and informal meetings of UNCTAD, ITC and the various bodies of the WTO, including the General Council and WTO Committees including on Trade and Development Technical Barriers to Trade exchange experiences on the implementation of the Agreement on Technical Barriers and advocating for more effective and efficient implementation of Special and Differential Treatment for LDCs	Attend formal and informal meetings of UNCTAD, ITC and the various bodies of the WTO, including the General Council and WTO Committees including on Trade and Development Technical Barriers to Trade exchange experiences on the implementation of the Agreement on Technical Barriers and advocating for more effective and efficient implementation of Special and Differential Treatment for LDCs
Protection of National Intellectual Property interests for sustainable development.	<ul style="list-style-type: none"> Negotiate in the Standing Committee on the Law of Patents. Negotiate in the the Diplomatic Conference for the Adoption of a Design Law Treaty (DLT). Negotiate in the Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore. 	<ul style="list-style-type: none"> Negotiate in the Standing Committee on the Law of Patents. Negotiate in the the Diplomatic Conference for the Adoption of a Design Law Treaty (DLT). Negotiate in the Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore.
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"> Attend the 2024 Session of the ITU Council 	<ul style="list-style-type: none"> Attend the 2024 Session of the ITU Council
Champion development issues and provide a compelling global voice for the importance of telecommunications-ICT to sustainable development in Uganda.	Negotiate in the Committee on WIPO Standards.	Negotiate in the Committee on WIPO Standards.
Integrate NAM interests in country positions in Disarmament, WIPO, UNCTAD, UNEP, ITU, WMO and FAO sessions. International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO	Attend Candidature Meetings and lobby for Ugandas candidatures in ITU, WIPO, UNEP, WMO	Attend Candidature Meetings and lobby for Ugandas candidatures in ITU, WIPO, UNEP, WMO
Participate in Negations, articulated Ugandas positions, and delivered statements at 20 major meetings/conferences/Board Sessions:	Participate in Negations, articulated Ugandas positions, and delivered statements at 6 major meetings/conferences/Board Sessions	Participate in Negations, articulated Ugandas positions, and delivered statements at 6 major meetings/conferences/Board Sessions
4 Job Opportunities including Internships secured for Ugandans	1 Job Opportunities including Internships secured for Ugandans	1 Job Opportunities including Internships secured for Ugandans

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
8 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda
10 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.
6 Developmental Programs and Projects Attracted to Uganda	2 Developmental Programs and Projects Attracted to Uganda	2 Developmental Programs and Projects Attracted to Uganda
3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.
2 Job Opportunities including Internships secured for Ugandans	1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.
Strengthened capacity for development planning	Engage multilateral agencies based in Switzerland and Swiss authorities for training opportunities for Ugandans	Engage multilateral agencies based in Switzerland and Swiss authorities for training opportunities for Ugandans
Promotion of trade, commercial and economic diplomacy	Attend meetings and conferences of the WTO, UNCTAD, ITC and with the Chambers of Commerce of Geneva, Bern, Zurich and Basel to negotiate for an Increase in Uganda's export volumes to Switzerland and the international market in general	Attend meetings and conferences of the WTO, UNCTAD, ITC and with the Chambers of Commerce of Geneva, Bern, Zurich and Basel to negotiate for an Increase in Uganda's export volumes to Switzerland and the international market in general
Promotion of FDI	Participate in two meetings with the Swiss Africa Business Circle to lure potential investors to Uganda	Participate in two meetings with the Swiss Africa Business Circle to lure potential investors to Uganda
Mobilisation of the Diaspora for development	Organise two Ambassadors' meet and greet sessions with the Diaspora.	Organise two Ambassadors' meet and greet sessions with the Diaspora.
Mobilisation of the Diaspora for development	Hold a seminar on consular matters	Hold a seminar on consular matters
Develop technical standards, and coordinate radio spectrum in Uganda;	ECD Cnovention held for promotion of Uganda Products.	ECD Cnovention held for promotion of Uganda Products.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
<p>Provide a platform for international cooperation, consensus, and sharing best practice and fostering partnerships in Uganda.</p> <p>Propel an image of a respected ICT sector in Uganda that is well managed and delivers for all its members.</p>	<ul style="list-style-type: none"> Attend the Spectrum Management Methodologies and Economic Strategies Meetings. 	<ul style="list-style-type: none"> Attend the Spectrum Management Methodologies and Economic Strategies Meetings.
<p>Chair, Negotiate, and coordinate Non-Aligned Movement statements, resolutions, and decisions in Disarmament Affairs.</p> <p>Negotiate and coordinate National positions and interests in Disarmament Affairs.</p>	<ul style="list-style-type: none"> Chair, Coordinate, and negotiate NAM positions in the 18th Conference of the High Contracting Parties to the Convention of Certain Conventional Weapons Protocol V. Coordinate and negotiate in the 26th Conference of the High Contracting Parties to the Convention of Certain Conventional Amended Protocol II. Chair, Coordinate and Negotiate NAM positions in the meeting of the High Contacting Parties to the Convention of Certain Conventional Weapons. Chair, Coordinate, and negotiate NAM positions in the 5th Review Conference of the Anti-Personnel Mine Ban Convention (APLC). Chair, Coordinate, and negotiate NAM positions in the 5th session of the Biological Weapons Convention Working Group on the Strengthening of the Convention. Chair, Coordinate and negotiate NAM positions in the Biological Weapons Meeting of States Parties. 	<ul style="list-style-type: none"> Chair, Coordinate, and negotiate NAM positions in the 18th Conference of the High Contracting Parties to the Convention of Certain Conventional Weapons Protocol V. Coordinate and negotiate in the 26th Conference of the High Contracting Parties to the Convention of Certain Conventional Amended Protocol II. Chair, Coordinate and Negotiate NAM positions in the meeting of the High Contacting Parties to the Convention of Certain Conventional Weapons. Chair, Coordinate, and negotiate NAM positions in the 5th Review Conference of the Anti-Personnel Mine Ban Convention (APLC). Chair, Coordinate, and negotiate NAM positions in the 5th session of the Biological Weapons Convention Working Group on the Strengthening of the Convention. Chair, Coordinate and negotiate NAM positions in the Biological Weapons Meeting of States Parties.
<p>Engage UNEP, WMO and FAO to provide Technical Assistance and Capacity Building in Environment, Food Security and Climate Change Mitigation and Adaptation in Uganda;</p>	NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Integrate NAM interests in country positions in Disarmament, WIPO, UNCTAD, UNEP, ITU, WMO and FAO sessions. International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO	Chair NAM Coordination Meetings.	Chair NAM Coordination Meetings.
<i>Development Projects</i>		
N/A		

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
