

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

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.960	2.792	2.792	142.0 %	142.0 %	100.0 %
	Non-Wage	5.213	7.081	6.933	133.0 %	133.0 %	100.0 %
Dev.	GoU	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
	Ext Fin.	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>10.055</b>	<b>134.0 %</b>	<b>134.0 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.503</b>	<b>10.203</b>	<b>10.055</b>	<b>134.0 %</b>	<b>134.0 %</b>	<b>100.0 %</b>
Arrears		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>10.055</b>	<b>134.0 %</b>	<b>134.0 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		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>10.055</b>	<b>134.0 %</b>	<b>134.0 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.503</b>	<b>10.203</b>	<b>10.055</b>	<b>134.0 %</b>	<b>134.0 %</b>	<b>100.0 %</b>

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

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>7.159</b>	<b>9.481</b>	<b>9.481</b>	<b>9.481</b>	<b>132.4 %</b>	<b>132.4 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	7.159	9.481	9.481	9.481	132.4 %	132.4 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.343</b>	<b>0.343</b>	<b>0.337</b>	<b>0.337</b>	<b>98.3 %</b>	<b>98.3 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.337	0.337	98.3 %	98.3 %	100.0%
<b>Total for the Vote</b>	<b>7.503</b>	<b>9.825</b>	<b>9.819</b>	<b>9.819</b>	<b>130.9 %</b>	<b>130.9 %</b>	<b>100.0 %</b>

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

Quarter 4

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

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

Quarter 4

***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 4</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 4</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 4</b>
Annual number of citizens issued with passports	Number	100	8
Annual number of citizens issued with passports	Number	100	8

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

Quarter 4

<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 4</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	0

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

## Performance highlights for the Quarter

1. Held 6 negotiation meetings that finalized the Durable Solutions for Refugees Conclusion due for adoption by Ministers for Refugees in October 2024
  2. Actively delivered 5 statements in national capacity and 3 regional statements on behalf of the African Group.
  3. Delivered 9 national statements and supported 4 Resolutions.
  4. Delivered 3 statements on behalf of the NAM
- Led negotiations and adopted by voted of the Resolution on Enhanced International Cooperation in the field of Human Rights on the NAM.
5. Facilitated the working visit to Geneva of Gen. Odongo Jeje, MFA from 11 – 13 June, to attend UNCTAD's 60th anniversary celebrations, where he participated in the Leaders' Dialogue on charting a new development course in a changing world on 12th June and a high-level working breakfast on 13 June 2024.
  6. Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following major meetings/conferences/Board Sessions: 39th WHO Programme, Budget and Administration Committee (PBAC); 77th World Health Assembly; Intergovernmental Negotiating Body to draft and negotiate a WHO Pandemic Treaty.
  7. Participated and delivered country statements in the 2024 ITU Council session that was held in Geneva from 4-14 June 2024.
  8. Participated and delivered country statements in the 37th session of the WIPO Program and Budget Committee that was held from 10-14 June 2024. Uganda has continued to urge WIPO to strengthen Development Agenda support, to developing countries to ensure that no one is left behind.
  9. Participated and delivered country statements in the WIPO Diplomatic Conference that adopted a treaty on protection of Intellectual Property, Genetic Resources and Associated Traditional Knowledge that was held from 13-24 May, 2024.
  10. Coordinated and convened informal bilateral meetings regarding the replacement of Ambassador Damico of Brazil outgoing chair of the Working Group of the BWC.
  11. Arranged two meetings between members of the diasp

## Variations and Challenges

1. Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings to make critical inputs to defend and communicate Uganda's positions on various issues hence the need to review the structure of the mission to ensure availability of staff to cover all critical committees.
2. Parallel competing meeting with the human rights council.  
Limited funds to facilitate informal consultations with delegations to win consensus
3. Inadequate consultations with donor partners to align our positions on funding for refugees.
4. Competing parallel meetings with UNHCR, making it difficult to effectively participate in all consultations and meetings.
5. Lack of funds to facilitate informal consultations amongst the movement to agree on statements and Resolution.

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

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>		<b>0.378</b>	<b>0.236</b>	<b>0.236</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>0.236</b>	<b>0.236</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
000086 Access to Regional and International Markets	0.000	0.378	0.236	0.236	0.0 %	0.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>7.159</b>	<b>9.481</b>	<b>9.481</b>	<b>9.481</b>	<b>132.4 %</b>	<b>132.4 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.159</b>	<b>9.481</b>	<b>9.481</b>	<b>9.481</b>	<b>132.4 %</b>	<b>132.4 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	1.960	4.282	4.282	4.282	218.5 %	218.5 %	100.0 %
460056 Consulars services	1.033	1.033	1.033	1.033	100.0 %	100.0 %	100.0 %
460057 Peace and security	3.836	3.836	3.836	3.836	100.0 %	100.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.343</b>	<b>0.343</b>	<b>0.337</b>	<b>0.337</b>	<b>98.3 %</b>	<b>98.3 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.343</b>	<b>0.343</b>	<b>0.337</b>	<b>0.337</b>	<b>98.3 %</b>	<b>98.3 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assisstance	0.343	0.343	0.337	0.337	98.3 %	98.3 %	100.0 %
<b>Total for the Vote</b>	<b>7.503</b>	<b>10.203</b>	<b>10.055</b>	<b>10.055</b>	<b>134.0 %</b>	<b>134.0 %</b>	<b>100.0 %</b>

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

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.960	2.792	2.792	2.792	142.5 %	142.5 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.961	2.523	2.381	2.381	121.4 %	121.4 %	100.0 %
212102 Medical expenses (Employees)	0.324	1.052	1.052	1.052	324.7 %	324.7 %	100.0 %
221001 Advertising and Public Relations	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.020	0.083	0.083	0.083	412.7 %	412.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.076	0.076	0.076	0.076	100.0 %	100.0 %	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	0.008	0.008	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.496	2.934	2.934	2.934	117.5 %	117.5 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223005 Electricity	0.021	0.040	0.040	0.040	188.1 %	188.1 %	100.0 %
226001 Insurances	0.041	0.099	0.099	0.099	242.7 %	242.7 %	100.0 %
227001 Travel inland	0.127	0.127	0.127	0.127	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>7.503</b>	<b>10.203</b>	<b>10.055</b>	<b>10.055</b>	<b>134.0 %</b>	<b>134.0 %</b>	<b>100.0 %</b>



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

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>7.159</b>	<b>9.481</b>	<b>9.481</b>	<b>9.481</b>	<b>132.43 %</b>	<b>132.43 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.159</b>	<b>9.481</b>	<b>9.481</b>	<b>9.481</b>	<b>132.43 %</b>	<b>132.43 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	6.829	9.151	9.151	9.151	134.0 %	134.0 %	100.0 %
<i>Development Projects</i>							
1724 Retooling of Mission in Geneva - Switzerland	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.343</b>	<b>0.343</b>	<b>0.337</b>	<b>0.337</b>	<b>98.25 %</b>	<b>98.25 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.343</b>	<b>0.343</b>	<b>0.337</b>	<b>0.337</b>	<b>98.25 %</b>	<b>98.25 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	0.343	0.343	0.337	0.337	98.1 %	98.1 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>7.503</b>	<b>9.825</b>	<b>9.819</b>	<b>9.819</b>	<b>130.9 %</b>	<b>130.9 %</b>	<b>100.0 %</b>

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

Quarter 4

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

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

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Geneva, Switzerland</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
<p>promote various ugandan products in Geneva through the trade exhibitions</p> <p>Hold Trade exhibitions to promote Ugandan products in Geneva.</p> <p>Attend bilateral and multilateral meetings to promote and advocate/ maintain market access for Ugandan products.</p>	<ol style="list-style-type: none"> <li>1. Using the occasion of the Minister's visit to Geneva, we facilitated bilateral meetings with the Director-General of the World Trade Organisation (WTO), the Director-General of the World Intellectual Property Organization (WIPO), the Secretary-General of UNCTAD and the Director-General of the International organization for Migration (IOM).</li> <li>2. Attended the Meetings of the Work Programme on Electronic Commerce in which we advocated for discussions on addressing the digital divide, and the provision of assistance assistance and cooperation to enable LDCs to adequately prepare for frontier technologies to create economies that offer better-paying jobs.</li> <li>3. Arranged two meetings between members of the diaspora with the Ministers of Foreign Affairs and Health, to among others, discuss how they can contribute more directly to development back home.</li> <li>4. Attended virtual meetings with two businesses in the aquaculture sector, and Busitema University.</li> </ol>	No variation to be reported
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,313.071	

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

Quarter 4

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>
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
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Geneva, Switzerland</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	<ol style="list-style-type: none"> <li>1. Prepared, processed and paid staff salaries on time.</li> <li>2. prepared and paid staff entitlements within the available funds.</li> <li>3. prepared and paid service providers on time.</li> </ol>	The insufficient resources and failure to pay the various bills on time generated reminder charges and fines for non payment.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	1. Prepared and paid the monthly rental charges for chancery and the residences 2. Organised Quarter 4 performance staff retreats to evaluate Mission performance since taking up NAM Chairmanship. 3. Prepared Quarterly activity reports.	The insufficient resources and failure to pay the various bills on time generated reminder charges and 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. Procured furniture and ICT related items for chancery and officers residences. 2. Prepared Quarterly reports for proper decision making. 3. Processed officer refunds for payment.	No variation to be reported.

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

Item	Spent
211102 Contract Staff Salaries	1,321,930.071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	373,088.139
212102 Medical expenses (Employees)	538,665.663
221009 Welfare and Entertainment	63,093.739
223003 Rent-Produced Assets-to private entities	438,023.750
223005 Electricity	18,634.744
226001 Insurances	58,493.965
<b>Total For Budget Output</b>	<b>2,811,930.071</b>
Wage Recurrent	1,321,930.071
Non Wage Recurrent	1,490,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,811,930.071</b>
Wage Recurrent	1,321,930.071
Non Wage Recurrent	1,490,000.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 various NAM ICT equipment. 2. Procured NAM Backdrop (Geneva Chapter. 3. Procured Mission Backdrop 4.Procured ICT Equipment for chancery(Laptops, desktops, Multi-purpose printer, Laser printers, 5. Procured Furniture & fittings for chancery and officer's residence accordingly.	Limited funds to fully equip and retool all officer's residences and chancery with the necessary resources needed.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	90,000.000
312235 Furniture and Fittings - Acquisition	88,892.546
<b>Total For Budget Output</b>	<b>178,892.546</b>
GoU Development	178,892.546
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>178,892.546</b>
GoU Development	178,892.546
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

*Departments*

Department:001 Embassy in Geneva, Switzerland

Budget Output:460056 Consulars services

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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. 2 Passports processed and ready for dispatch to Kampala – [1 application from Q2 is still deferred; the 5 in London (one of which was from Q2) were dispatched to Geneva and have been delivered to the applicants]  2. 96 Visa cases handled during the Quarter. 3. 2 Company documents attested/legalized. 4. 1 Emmergency certificate issued to a Ugandan child 5. Remitted the NTR worth CHF 2,280 Equivalent to UGX 9,224,482 collected to the Consolidated Fund Account	No variation to be reported.
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. Provided consular assistance to the Ugandans in Diaspora. 2. Arranged two meetings between members of the diaspora with the Ministers of Foreign Affairs and Health, to among others, discuss how they can contribute more directly to development back home.	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**

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

Quarter 4

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>		
Follow up on the resolutions made on the periodic national report to the International Committee on Civil and Political Rights	Led negotiations and adopted by voted of the Resolution on Enhanced International Cooperation in the field of Human Rights on the NAM.	Lack of funds to facilitate informal consultations amongst the movement to agree on statements and Resolution.
Chair, Negotiate and coordinate Non Aligned Movement statements, resolutions and decisions at the 56th Session of the Human Rights Council- March 2024	1. Delivered 3 statements on behalf of the NAM. 2. Delivered 9 national statements and supported 4 Resolutions. 3. Led negotiations and adopted by voted of the Resolution on Enhanced International Cooperation in the field of Human Rights on the NAM.	Lack of funds to facilitate informal consultations amongst the movement to agree on statements and Resolution.
Engage UNHCR, donor partners and other stakeholders during the Standing Committee to implement pledges towards Uganda's refugee program	1. Held 6 negotiation meetings that finalized the Durable Solutions for Refugees Conclusion due for adoption by Ministers for Refugees in October 2024.	Parallel competing meeting with the human rights council. Limited funds to facilitate informal consultations with delegations to win consensus
Negotiate and lobby for support from donors and UNHCR for refugees at the standing Committee and 300K Group Meetings.	Held 6 negotiation meetings that finalized the Durable Solutions for Refugees Conclusion due for adoption by Ministers for Refugees in October 2024	Limited funds to facilitate informal consultations with delegations to win consensus.
Chair, and coordinate NAM statements at the Standing Committee of the UNHCR in 2024	1. Actively delivered 5 statements in national capacity and 3 regional statements on behalf of the African Group	Inadequate consultations with donor partners to align our positions on funding for refugees
Negotiate and coordinate national statements and resolutions at the 54th Session of the Human Rights Council- February to April	1. Delivered 9 national statements and supported 4 Resolutions.	Competing parallel meetings with UNHCR, making it difficult o effectively participate in all consultations and meetings

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		490,140.456
212102 Medical expenses (Employees)		80,971.186



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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223003 Rent-Produced Assets-to private entities		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
<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>		

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

Quarter 4

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 the World Summit on the Information Society (WSIS) Forum 2023.</li> </ul>	<ol style="list-style-type: none"> <li>Participated and delivered country statements in the 2024 ITU Council session that was held in Geneva from 4-14 June 2024.</li> <li>3. Participated and delivered country positions in the 32nd session of the WIPO Committee on Development and Intellectual Property that was held from April 29 to May 3, 2024. Uganda has continued to benefit from WIPO-supported activities including the IP Week program focused on the commercialization and licensing of IP assets; the Appropriate Technology Project and the Technology and Innovation Support Centers (TISC) programs and the promotion of a Geographical Indications system.</li> </ol>	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>Participated and delivered country statements in the WIPO Diplomatic Conference that adopted a treaty on protection of Intellectual Property, Genetic Resources and Associated Traditional Knowledge that was held from 13-24 May, 2024.</li> <li>Attended formal and informal meetings of various bodies of the WTO, including the General Council and WTO Committees including on Trade and Development Technical Barriers to Trade exchange experiences on the implementation of the Agreement on Technical Barriers and advocating for more effective and efficient implementation of Special and Differential Treatment for LDCs.</li> </ol>	No variation to be reported
<ul style="list-style-type: none"> <li>Attend the Spectrum Management Methodologies and Economic Strategies Meetings.</li> </ul>	Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following major meetings/conferences/Board Sessions: 112th International Labour Conference; Meeting of experts to update and adopt the 1998 ILO code of practice on safety and health in forestry work; Employment and Training of Ugandans at/by ILO:	No variation to be reported.

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

Quarter 4

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 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>	<p>1. Attended the Meetings of the WTO Committee on Trade and Development in which, together with other LDCs we highlighted the need for positive efforts designed to ensure that developing countries secure a share in the growth in international trade commensurate with the needs of their economic development. We also called for greater support towards the ACFTA.</p> <p>2.1. Participated and delivered country statements in the 37th session of the WIPO Program and Budget Committee that was held from 10-14 June 2024. Uganda has continued to urge WIPO to strengthen Development Agenda support, to developing countries to ensure that no one is left behind.</p>	No Variation to be reported.
<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>	<p>1. Attended the Meetings of the Work Programme on Electronic Commerce in which we advocated for discussions on addressing the digital divide, and the provision of assistance and cooperation to enable LDCs to adequately prepare for frontier technologies to create economies that offer better-paying jobs.</p> <p>2. 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) Advanced Course on Trade in Services, to be held from 16 to 20 September 2024 in Geneva, Switzerland. The course aims to Improve participants' understanding of services-related policies and negotiating issues such as domestic regulation, investment facilitation, e-commerce and digital trade.</p>	no variation to be reported.
Coordination of inputs and participation in NAM Meetings in Kampala, New York and Geneva	Coordinated and convened informal bilateral meetings regarding the replacement of Ambassador Damico of Brazil outgoing chair of the Working Group of the BWC.	

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

Quarter 4

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	<p>1. Facilitated the working visit to Geneva of Gen. Odongo Jeje, MFA from 11 – 13 June, to attend UNCTAD’s 60th anniversary celebrations, where he participated in the Leaders’ Dialogue on charting a new development course in a changing world on 12th June and a high-level working breakfast on 13 June 2024.</p> <p>Using the occasion of the Minister’s visit to Geneva, we facilitated bilateral meetings with the Director-General of the World Trade Organisation (WTO), the Director-General of the World Intellectual Property Organization (WIPO), the Secretary-General of UNCTAD and the Director-General of the International organization for Migration (IOM).</p> <p>i) The WTO Director-General agreed to;</p> <p>a) Offer support to Uganda with the implementation of the ACFTA protocols through the WTO’s capacity-building funds.</p> <p>b) Extend an invitation to Uganda to join WTO-World Bank pilot project to build digital infrastructure in Africa to which 8 African Countries have already expressed interest.</p>	No variation.

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

Quarter 4

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>		
	<p>Using the occasion of the Minister’s visit to Geneva, we facilitated bilateral meetings with the Director-General of the World Trade Organisation (WTO), the Director-General of the World Intellectual Property Organization (WIPO), the Secretary-General of UNCTAD and the Director-General of the International organization for Migration (IOM). The WIPO Director-General agreed to;</p> <p>a) Expand WIPO support to the area of Geographical Indications.</p> <p>b) Uganda showcasing at the next series of meetings of the Assemblies of the Member States of WIPO in Geneva but proposed a partnership with other African countries through an arrangement with the Africa Regional Intellectual Property Organisation (ARIPO) where Uganda is already active and offering leadership. URSB will need to follow this through with the Mission ahead of time.</p>	No variation to be reported

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

Quarter 4

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 in Accra, and in Africa.	<p>Using the occasion of the Minister’s visit to Geneva, we facilitated bilateral meetings with the Secretary-General of UNCTAD</p> <p>ii) The UNCTAD Secretary-General agreed to;</p> <p>a) Uganda, along with three other African Land-locked countries, had being included on a pilot project that aims to ‘Enhance capacity in adopting policy incentives and innovative instruments for SMEs’ participation in Regional Value Chains’. Our Mission in Geneva had played an important role in securing this support from UNCTAD.</p> <p>b) Explore the idea of undertaking an industrial policy review of Uganda, and the Director for the Africa, Least Developed Countries and Special Programmes who attended the meeting was tasked with following up the matter with the Mission.</p>	No variation

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

Quarter 4

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	<p>Using the occasion of the Minister’s visit to Geneva, we facilitated bilateral meetings with the Director-General of the World Trade Organisation (WTO), the Director-General of the World Intellectual Property Organization (WIPO),</p> <p>The WIPO Director-General agreed to;</p> <p>a) Expand WIPO support to the area of Geographical Indications.</p> <p>b) Uganda showcasing at the next series of meetings of the Assemblies of the Member States of WIPO in Geneva but proposed a partnership with other African countries through an arrangement with the Africa Regional Intellectual Property Organisation (ARIPO) where Uganda is already active and offering leadership. URSB will need to follow this through with the Mission ahead of time.</p>	
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	<p>Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat;</p> <p>ii) Two officials from the Uganda Registration Services Bureau attended the WIPO-WTO Executive Programme on Intellectual Property Issues for Senior Government Officials in Geneva from 03 – 14 June 2024.</p> <p>iii) WTO Advanced Course on Analyzing Trade in Services, from 4 to 7 June 2024 in Geneva. The course was targeted at government officials directly involved in the formulation of trade in services policy and/or the conduct of multilateral or preferential services negotiations.</p> <p>iv) Training a course on Trade in Value Added Statistics and Global Value Chains, scheduled that took place in Switzerland, from 1-5 July 2024, addressing the concepts and key policy messages from Trade in Value Added (TiVA) indicators as well as the different ways to assess the impact of Global Value Chains (GVCs) on trade.</p>	

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

Quarter 4

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	<p>. Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat;</p> <p>v) Sanitary &amp; Phytosanitary Standards (SPS) Transparency Champions Course that will comprise training in Geneva from 30 September to 11 October 2024, the implementation of an action plan in participants' countries/territories, and a Follow-up Session in Geneva in June 2025. The course will offer selected government officials an opportunity to gain comprehensive knowledge and practical skills to implement as well as benefit from the WTO's SPS transparency framework.</p> <p>vi) The Trade Facilitation Agreement Facility is offering funding for one capital-based government official, to participate in a meeting of the WTO Trade Facilitation Committee from 9 to 10 July 2024, which will among others, involve experience sharing and a dedicated session on transit issues.</p>	
Attend committee meetings at the WTO and other meetings and negotiations held outside Geneva	<p>. Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat;</p> <p>vii) WTO workshop on Competition Policy, Trade and Development, scheduled to take place in Geneva, Switzerland from 17 to 19 July 2024. The workshop will provide an opportunity for participants to enhance their awareness of the complementarities of competition and trade policies in support of economic development, with particular reference to the relevant WTO agreements, including the Trade-Related Aspects of Intellectual Property Rights (TRIPS) Agreement and the General Agreement on Trade and Services (GATS).</p> <p>viii) The WTO in close collaboration with the Secretariats of the WHO and WIPO, is organizing a Workshop on Trade and Public Health in Geneva, from 30 September to 04 October 2024.</p>	



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

Quarter 4

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	<p>Coordinated and convened NAM meetings with BWC Friends of the Chair on Assistance, Response, and Preparedness; International Cooperation and Assistance; and Science and Technology in preparation for the 4th session of the Working Group on Strengthening the BWC scheduled for 13-19 August 2024.</p> <p>Coordinated and convened informal bilateral meetings regarding the replacement of Ambassador Damico of Brazil outgoing chair of the Working Group of the BWC.</p> <p>Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following major meetings/conferences/Board Sessions: 39th WHO Programme, Budget and Administration Committee (PBAC); 77th World Health Assembly; 155th WHO Executive Board; Working Group on Amendments to the International Health Regulations; Intergovernmental Negotiating Body to draft and negotiate a WHO Pandemic Treaty. This a treaty instrument on pandemic prevention, preparedness and response.</p>	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
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	

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

Quarter 4

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>
222002 Postage and Courier		2,000.000
223001 Property Management Expenses		2,000.000
227001 Travel inland		31,750.627
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,750.000
	<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>4,388,589.428</b>
	Wage Recurrent	1,321,930.071
	Non Wage Recurrent	2,887,766.812
	GoU Development	178,892.546
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	<p>1.Using the occasion of the Minister’s visit to Geneva, we facilitated bilateral meetings with the Director-General of the World Trade Organisation (WTO), the Director-General of the World Intellectual Property Organization (WIPO), the Secretary-General of UNCTAD and the Director-General of the International organization for Migration (IOM).</p> <p>2. Attended the Meetings of the Work Programme on Electronic Commerce in which we advocated for discussions on addressing the digital divide, and the provision of assistance assistance and cooperation to enable LDCs to adequately prepare for frontier technologies to create economies that offer better-paying jobs.</p> <p>3. Arranged two meetings between members of the diaspora with the Ministers of Foreign Affairs and Health, to among others, discuss how they can contribute more directly to development back home.</p> <p>4. Attended virtual meetings with two businesses in the aquaculture sector, and Busitema University.</p>
NA	NA
<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)	47,313.071
212102 Medical expenses (Employees)	188,975.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>236,288.071</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	236,288.071
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>236,288.071</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	236,288.071
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Geneva, Switzerland</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	<ol style="list-style-type: none"> <li>1. Prepared, processed and paid staff salaries on time.</li> <li>2. prepared and paid staff entitlements within the available funds.</li> <li>3. prepared and paid service providers on time.</li> </ol>	
Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	<ol style="list-style-type: none"> <li>1. Prepared and paid the monthly rental charges for chancery and the residences</li> <li>2. Organised Quarter 4 performance staff retreats to evaluate Mission performance since taking up NAM Chairmanship.</li> <li>3. Prepared Quarterly activity reports.</li> </ol>	
NA	<ol style="list-style-type: none"> <li>1. Procured furniture and ICT related items for chancery and officers residences.</li> <li>2. Prepared Quarterly reports for proper decision making.</li> <li>3. Processed officer refunds for payment.</li> </ol>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	2,791,720.282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	373,088.139
212102 Medical expenses (Employees)	538,665.663
221009 Welfare and Entertainment	63,093.739
223003 Rent-Produced Assets-to private entities	438,023.750
223005 Electricity	18,634.744
226001 Insurances	58,493.965
<b>Total For Budget Output</b>	<b>4,281,720.282</b>
Wage Recurrent	2,791,720.282
Non Wage Recurrent	1,490,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,281,720.282</b>
Wage Recurrent	2,791,720.282
Non Wage Recurrent	1,490,000.000
Arrears	0.000
<i>AIA</i>	0.000
<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. Procured various NAM ICT equipment. 2. Procured NAM Backdrop (Geneva Chapter). 3. Procured Mission Backdrop 4.Procured ICT Equipment for chancery(Laptops, desktops, Multi-purpose printer, Laser printers, 5. Procured Furniture & fittings for chancery and officer's residence accordingly.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1724 Retooling of Mission in Geneva - Switzerland</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
312221 Light ICT hardware - Acquisition	180,000.000
312235 Furniture and Fittings - Acquisition	150,000.000
	<b>Total For Budget Output</b>
	<b>330,000.000</b>
	GoU Development
	330,000.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Project</b>
	<b>330,000.000</b>
	GoU Development
	330,000.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
<b>SubProgramme:02 Security</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Geneva, Switzerland</b>	
<b>Budget Output:460056 Consulars services</b>	
<b>PIAP Output: 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. 2 Passports processed and ready for dispatch to Kampala – [1 application from Q2 is still deferred; the 5 in London (one of which was from Q2) were dispatched to Geneva and have been delivered to the applicants]  2. 96 Visa cases handled during the Quarter. 3. 2 Company documents attested/legalized. 4. 1 Emmergency certificate issued to a Ugandan child 5. Remitted the NTR worth CHF 2,280 Equivalent to UGX 9,224,482 collected to the Consolidated Fund Account

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

Quarter 4

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

<ol style="list-style-type: none"> <li>1. Passports Processed for renewal and new issuance.</li> <li>2. Consular support assistance given to Ugandans in Diaspora.</li> <li>3. Document attestation carried out</li> <li>4. Visas issued on need basis.</li> <li>5. Emergency Travel Documents issued.</li> </ol>	<ol style="list-style-type: none"> <li>1. Provided consular assistance to the Ugandans in Diaspora.</li> <li>2. Arranged two meetings between members of the diaspora with the Ministers of Foreign Affairs and Health, to among others, discuss how they can contribute more directly to development back home.</li> </ol>
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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	10,000.000
223003 Rent-Produced Assets-to private entities	944,729.456
223004 Guard and Security services	16,361.784
223005 Electricity	21,142.760
226001 Insurances	41,000.000
<b>Total For Budget Output</b>	<b>1,033,234.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,033,234.000
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**

Timely reporting to the International human Right bodies Uganda is party to.	Led negotiations and adopted by voted of the Resolution on Enhanced International Cooperation in the field of Human Rights on the NAM.
Chair, Negotiate and coordinate Non Aligned Movement statements, resolutions and decisions at the Human Rights Council.	<ol style="list-style-type: none"> <li>1. Delivered 3 statements on behalf of the NAM.</li> <li>2. Delivered 9 national statements and supported 4 Resolutions.</li> <li>3. Led negotiations and adopted by voted of the Resolution on Enhanced International Cooperation in the field of Human Rights on the NAM.</li> </ol>
Co-convene the 2nd Global Refugee Forum to raise pledges and share experiences of hosting refugees- December 2023	<ol style="list-style-type: none"> <li>1. Held 6 negotiation meetings that finalized the Durable Solutions for Refugees Conclusion due for adoption by Ministers for Refugees in October 2024.</li> </ol>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 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 engage partners, donors and the UNHCR to support Ugandas refugee programs.	Held 6 negotiation meetings that finalized the Durable Solutions for Refugees Conclusion due for adoption by Ministers for Refugees in October 2024
Chair, and coordinate NAM statements at the Standing Committee and Executive Committee of the UNHCR in 2024	1. Actively delivered 5 statements in national capacity and 3 regional statements on behalf of the African Group
Negotiate and coordinate National positions and interests at the Human Rights Council.	1. Delivered 9 national statements and supported 4 Resolutions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,960,561.824
212102 Medical expenses (Employees)	323,884.744
223003 Rent-Produced Assets-to private entities	1,551,736.396
<b>Total For Budget Output</b>	<b>3,836,182.964</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,836,182.964
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,869,416.964</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,869,416.964
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 4

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>	
Engage Partners, Member States for support to improve digital standards and bridge the digital divide between Uganda and the rest of the world.	<p>1. Participated and delivered country statements in the 2024 ITU Council session that was held in Geneva from 4-14 June 2024.</p> <p>2. 3. Participated and delivered country positions in the 32nd session of the WIPO Committee on Development and Intellectual Property that was held from April 29 to May 3, 2024. Uganda has continued to benefit from WIPO-supported activities including the IP Week program focused on the commercialization and licensing of IP assets; the Appropriate Technology Project and the Technology and Innovation Support Centers (TISC) programs and the promotion of a Geographical Indications system.</p>
Coordinate NAM (Non Aligned Movement) and WTO issues	Attended formal and informal meetings of various bodies of the WTO, including the General Council and WTO Committees including on Trade and Development Technical Barriers to Trade exchange experiences on the implementation of the Agreement on Technical Barriers and advocating for more effective and efficient implementation of Special and Differential Treatment for LDCs.
Champion development issues and provide a compelling global voice for the importance of telecommunications-ICT to sustainable development in Uganda.	Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following major meetings/conferences/Board Sessions: 112th International Labour Conference; Meeting of experts to update and adopt the 1998 ILO code of practice on safety and health in forestry work; Employment and Training of Ugandans at/by ILO:
Protection of National Intellectual Property interests for sustainable development.	<p>1. Attended the Meetings of the WTO Committee on Trade and Development in which, together with other LDCs we highlighted the need for positive efforts designed to ensure that developing countries secure a share in the growth in international trade commensurate with the needs of their economic development. We also called for greater support towards the ACFTA.</p> <p>2.1. Participated and delivered country statements in the 37th session of the WIPO Program and Budget Committee that was held from 10-14 June 2024.</p> <p>Uganda has continued to urge WIPO to strengthen Development Agenda support, to developing countries to ensure that no one is left behind.</p>

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

Quarter 4

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>	
Engage UNCTAD to provide Technical Assistance and Capacity Building in Trade Promotion, Export Growth and widening Tax base in Uganda	<p>1. Attended the Meetings of the Work Programme on Electronic Commerce in which we advocated for discussions on addressing the digital divide, and the provision of assistance and cooperation to enable LDCs to adequately prepare for frontier technologies to create economies that offer better-paying jobs.</p> <p>2. 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) Advanced Course on Trade in Services, to be held from 16 to 20 September 2024 in Geneva, Switzerland. The course aims to Improve participants' understanding of services-related policies and negotiating issues such as domestic regulation, investment facilitation, e-commerce and digital trade.</p>
<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>	Coordinated and convened informal bilateral meetings regarding the replacement of Ambassador Damico of Brazil outgoing chair of the Working Group of the BWC.

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

Quarter 4

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

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

1. Facilitated the working visit to Geneva of Gen. Odongo Jeje, MFA from 11 – 13 June, to attend UNCTAD’s 60th anniversary celebrations, where he participated in the Leaders’ Dialogue on charting a new development course in a changing world on 12th June and a high-level working breakfast on 13 June 2024.

Using the occasion of the Minister’s visit to Geneva, we facilitated bilateral meetings with the Director-General of the World Trade Organisation (WTO), the Director-General of the World Intellectual Property Organization (WIPO), the Secretary-General of UNCTAD and the Director-General of the International organization for Migration (IOM).

i) The WTO Director-General agreed to;

a) Offer support to Uganda with the implementation of the ACFTA protocols through the WTO’s capacity-building funds.

b) Extend an invitation to Uganda to join WTO-World Bank pilot project to build digital infrastructure in Africa to which 8 African Countries have already expressed interest.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
<p>Increase market access and competitiveness of Ugandas manufacturing and agricultural products in international markets, through negotiations at the WTO to preserve and improve Duty Free Quota Free Market Access for our products to the developed countries</p>	<p>Using the occasion of the Minister’s visit to Geneva, we facilitated bilateral meetings with the Director-General of the World Trade Organisation (WTO), the Director-General of the World Intellectual Property Organization (WIPO), the Secretary-General of UNCTAD and the Director-General of the International organization for Migration (IOM). The WIPO Director-General agreed to;</p> <p>a) Expand WIPO support to the area of Geographical Indications.</p> <p>b) Uganda showcasing at the next series of meetings of the Assemblies of the Member States of WIPO in Geneva but proposed a partnership with other African countries through an arrangement with the Africa Regional Intellectual Property Organisation (ARIPO) where Uganda is already active and offering leadership. URSB will need to follow this through with the Mission ahead of time.</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>Using the occasion of the Minister’s visit to Geneva, we facilitated bilateral meetings with the Secretary-General of UNCTAD</p> <p>ii) The UNCTAD Secretary-General agreed to;</p> <p>a) Uganda, along with three other African Land-locked countries, had being included on a pilot project that aims to ‘Enhance capacity in adopting policy incentives and innovative instruments for SMEs’ participation in Regional Value Chains’. Our Mission in Geneva had played an important role in securing this support from UNCTAD.</p> <p>b) Explore the idea of undertaking an industrial policy review of Uganda, and the Director for the Africa, Least Developed Countries and Special Programmes who attended the meeting was tasked with following up the matter with the Mission.</p>

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

Quarter 4

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>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>Using the occasion of the Minister’s visit to Geneva, we facilitated bilateral meetings with the Director-General of the World Trade Organisation (WTO), the Director-General of the World Intellectual Property Organization (WIPO),</p> <p>The WIPO Director-General agreed to;</p> <p>a) Expand WIPO support to the area of Geographical Indications.</p> <p>b) Uganda showcasing at the next series of meetings of the Assemblies of the Member States of WIPO in Geneva but proposed a partnership with other African countries through an arrangement with the Africa Regional Intellectual Property Organisation (ARIPO) where Uganda is already active and offering leadership. URSB will need to follow this through with the Mission ahead of time.</p>
<p>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</p>	<p>Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat;</p> <p>ii) Two officials from the Uganda Registration Services Bureau attended the WIPO-WTO Executive Programme on Intellectual Property Issues for Senior Government Officials in Geneva from 03 – 14 June 2024.</p> <p>iii) WTO Advanced Course on Analyzing Trade in Services, from 4 to 7 June 2024 in Geneva. The course was targeted at government officials directly involved in the formulation of trade in services policy and/or the conduct of multilateral or preferential services negotiations.</p> <p>iv) Training a course on Trade in Value Added Statistics and Global Value Chains, scheduled that took place in Switzerland, from 1-5 July 2024, addressing the concepts and key policy messages from Trade in Value Added (TiVA) indicators as well as the different ways to assess the impact of Global Value Chains (GVCs) on trade.</p>

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

Quarter 4

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>Contribute to Ugandas competitiveness as an investment destination by negotiating for support from development partners in the Trade Facilitation Committee of the WTO to fully implement the Trade Facilitation Agreement and its objective of cutting down r</p>	<p>. Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat;</p> <p>v) Sanitary &amp; Phytosanitary Standards (SPS) Transparency Champions Course that will comprise training in Geneva from 30 September to 11 October 2024, the implementation of an action plan in participants' countries/territories, and a Follow-up Session in Geneva in June 2025. The course will offer selected government officials an opportunity to gain comprehensive knowledge and practical skills to implement as well as benefit from the WTO's SPS transparency framework.</p> <p>vi) The Trade Facilitation Agreement Facility is offering funding for one capital-based government official, to participate in a meeting of the WTO Trade Facilitation Committee from 9 to 10 July 2024, which will among others, involve experience sharing and a dedicated session on transit issues.</p>
<p>Negotiate in the WTOs Work Programme on electronic commerce for greater support towards reducing the digital divide, through investment in digital infrastructure, greater policy space and technology transfer to increase Ugandas participation in global e-</p>	<p>. Facilitated the nomination of Ugandan candidates for the following technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat;</p> <p>vii) WTO workshop on Competition Policy, Trade and Development, scheduled to take place in Geneva, Switzerland from 17 to 19 July 2024. The workshop will provide an opportunity for participants to enhance their awareness of the complementarities of competition and trade policies in support of economic development, with particular reference to the relevant WTO agreements, including the Trade-Related Aspects of Intellectual Property Rights (TRIPS) Agreement and the General Agreement on Trade and Services (GATS).</p> <p>viii) The WTO in close collaboration with the Secretariats of the WHO and WIPO, is organizing a Workshop on Trade and Public Health in Geneva, from 30 September to 04 October 2024.</p>

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

Quarter 4

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>	
Solicit for technical assistance projects and capacity building opportunities for government agencies, officials and private sector from the WTO secretariat and member states.	<p>Coordinated and convened NAM meetings with BWC Friends of the Chair on Assistance, Response, and Preparedness; International Cooperation and Assistance; and Science and Technology in preparation for the 4th session of the Working Group on Strengthening the BWC scheduled for 13-19 August 2024.</p> <p>Coordinated and convened informal bilateral meetings regarding the replacement of Ambassador Damico of Brazil outgoing chair of the Working Group of the BWC.</p> <p>Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following major meetings/conferences/Board Sessions: 39th WHO Programme, Budget and Administration Committee (PBAC); 77th World Health Assembly; 155th WHO Executive Board; Working Group on Amendments to the International Health Regulations; Intergovernmental Negotiating Body to draft and negotiate a WHO Pandemic Treaty. This a treaty instrument on pandemic prevention, preparedness and response.</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	9,040.050
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	15,000.000
221005 Official Ceremonies and State Functions	19,451.300
221006 Commissions and related charges	10,000.000
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	10,178.700
221011 Printing, Stationery, Photocopying and Binding	18,047.094
221012 Small Office Equipment	5,000.000
221014 Bank Charges and other Bank related costs	5,850.000
222001 Information and Communication Technology Services.	76,353.350
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	8,000.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227001 Travel inland		127,002.506
228003 Maintenance-Machinery & Equipment Other than Transport		7,000.000
	<b>Total For Budget Output</b>	<b>337,423.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	337,423.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>337,423.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	337,423.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>10,054,848.317</b>
	Wage Recurrent	2,791,720.282
	Non Wage Recurrent	6,933,128.034
	GoU Development	330,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 4

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

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

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

Quarter 4

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

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

Quarter 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<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 Q4</b>	0
<b>Performance as of End of Q4</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 Q4</b>	0
<b>Performance as of End of Q4</b>	Staff facilitated with medical coverage
<b>Reasons for Variations</b>	Lack of funds to fully provide 100% medical coverage

**iii) Environment**

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

Quarter 4

<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 Q4</b>	0
<b>Performance as of End of Q4</b>	no action taken
<b>Reasons for Variations</b>	the cross cutting issue is unfunded

**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 Q4</b>	0
<b>Performance as of End of Q4</b>	no action taken
<b>Reasons for Variations</b>	