

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.792	2.792	1.396	50.0 %	50.0 %	100.0 %
	Non-Wage	8.413	8.413	6.310	75.0 %	75.0 %	100.0 %
Dev.	GoU	0.200	0.200	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.405	11.405	7.706	67.6 %	67.6 %	100.0 %
Total GoU+Ext Fin (MTEF)		11.405	11.405	7.706	67.6 %	67.6 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.405	11.405	7.706	67.6 %	67.6 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.405	11.405	7.706	67.6 %	67.6 %	100.0 %
Total Vote Budget Excluding Arrears		11.405	11.405	7.706	67.6 %	67.6 %	100.0 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development And Transfer	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	10.561	10.561	7.194	7.194	68.1 %	68.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	10.561	10.561	7.194	7.194	68.1 %	68.1 %	100.0%
Programme:18 Development Plan Implementation	0.843	0.843	0.512	0.512	60.7 %	60.7 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.843	0.843	0.512	0.512	60.7 %	60.7 %	100.0%
Total for the Vote	11.405	11.405	7.705	7.705	67.6 %	67.6 %	100.0 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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 3
Number of reports prepared	Number	4	3
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 3
Number of reports prepared	Number	4	3
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Annual number of citizens issued with passports	Number	100	27
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of deployment (%)	Percentage	50%	70%

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	200	273

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	10.561	10.561	7.194	7.194	68.1 %	68.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	10.561	10.561	7.194	7.194	68.1 %	68.1 %	100.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	2.792	2.792	1.396	1.396	50.0 %	50.0 %	100.0 %
460056 Consulars services	1.033	1.033	0.775	0.775	75.0 %	75.0 %	100.0 %
460057 Peace and security	6.536	6.536	5.023	5.023	76.9 %	76.9 %	100.0 %
Programme:18 Development Plan Implementation	0.843	0.843	0.512	0.512	60.7 %	60.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.843	0.843	0.512	0.512	60.7 %	60.7 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.843	0.843	0.512	0.512	60.7 %	60.7 %	100.0 %
Total for the Vote	11.405	11.405	7.705	7.705	67.6 %	67.6 %	100.0 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.792	2.792	1.396	1.396	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.930	1.930	1.448	1.448	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	1.244	1.244	0.933	0.933	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.564	0.564	0.423	0.423	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.041	0.041	0.031	0.031	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.232	0.232	0.174	0.174	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.185	0.185	0.138	0.138	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.004	0.004	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.356	0.356	0.267	0.267	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.509	2.509	1.882	1.882	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
223005 Electricity	0.041	0.041	0.031	0.031	75.0 %	75.0 %	100.0 %
223006 Water	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
226001 Insurances	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.378	0.378	0.283	0.283	75.0 %	75.0 %	100.0 %
227002 Travel abroad	0.583	0.583	0.437	0.437	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.136	0.136	0.102	0.102	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.044	0.044	0.033	0.033	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.405	11.405	7.705	7.705	67.6 %	67.6 %	100.0 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	10.561	7.194	7.194	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	10.561	7.194	7.194	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	10.561	7.194	7.194	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	10.561	10.561	7.194	7.194	68.12 %	68.12 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	10.561	7.194	7.194	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Geneva, Switzerland	10.361	10.361	7.194	7.194	69.4 %	69.4 %	100.0 %
Development Projects							
1724 Retooling of Mission in Geneva - Switzerland	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.843	0.843	0.512	0.512	60.65 %	60.65 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	10.561	7.194	7.194	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Geneva, Switzerland	0.843	0.843	0.512	0.512	60.7 %	60.7 %	100.0 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.843	0.843	0.512	0.512	60.65 %	60.65 %	100.00 %
<i>Development Projects</i>							
N/A							
Total for the Vote	11.405	11.405	7.705	7.705	67.6 %	67.6 %	100.0 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Quarter 3: 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			
Departments			
Department:001 Embassy in Geneva, Switzerland			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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.		
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.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		697,930.071	
Total For Budget Output		697,930.071	
Wage Recurrent		697,930.071	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		697,930.071	
Wage Recurrent		697,930.071	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Develoment Projects			

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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			
Office Van procured			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	02 Company Documents legalized	
	01 High level visit delegation supported	
	01 Emergency certificate issued accordingly Relevant information to Ugandans in diaspora and foreign nationals provided.	
	15 Passports processed for renewal and new issuance.	
	Consular support provided to 131 Ugandans in Geneva and other Swiss Cantons.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		234,040.488
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		258,308.502
Wage Recurrent		0.000
Non Wage Recurrent		258,308.502
Arrears		0.000
AIA		0.000
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
15 statements delivered on human rights records in Uganda delivered in the 61st Session of the Human Rights Council.	15 statements delivered on human rights records in Uganda delivered in the 62nd Session of the Human Rights Council.	
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	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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			
2 side events highlighting government achievements were organized and convened	2 side events highlighting government achievements were organized and convened		
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.		
9 Statements coordinated and delivered in the 61st h Human Rights Council on behalf of NAM.	9 Statements coordinated and delivered in the 62nd Human Rights Council on behalf of NAM.		
2 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 negotiated and adopted.	2 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 negotiated and adopted.		
5 statements lobbying for increased funding for the Uganda refuge program delivered at the 92nd Standing Committees and Executive Committee	5 statements lobbying for increased funding for the Uganda refuge program delivered at the 92nd Standing Committees and Executive Committee		
3 Bilateral meetings with donor partners convened to lobby for funds.	3 Bilateral meetings with donor partners convened to lobby for funds.		
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		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			482,620.852
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			2,734.863
227001 Travel inland			28,870.000
227002 Travel abroad			145,737.500
227004 Fuel, Lubricants and Oils			27,759.500

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,694,559.065
	Wage Recurrent	0.000
	Non Wage Recurrent	1,694,559.065
	Arrears	0.000
	AIA	0.000
	Total For Department	1,952,867.566
	Wage Recurrent	0.000
	Non Wage Recurrent	1,952,867.566
	Arrears	0.000
	AIA	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		
1 Developmental Programs and Projects Attracted to Uganda	1 Developmental Programs and Projects Attracted 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	
3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda	2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda	
Participate in Negations, articulated Uganda’s positions, and delivered statements at 10 major meetings/conferences/Board Sessions:	Participated in Negations, articulated Uganda’s positions, and delivered statements at 6 major meetings/conferences/Board Sessions	
2 Job Opportunities including Internships secured for Ugandans	2 Job Opportunities including Internships secured for Ugandans	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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	Sourced for 10 training and capacity building opportunities	
Participate in at least four meetings with the Chambers of Commerce of Switzerland to share information on investment opportunities in Uganda	Participated in four meetings with the Chambers of Commerce of Switzerland to share information on investment opportunities in Uganda	
Lobby two technical assistance support projects	Lobbied two technical assistance support projects	
Attend and facilitate the participation of Uganda tour agencies in tourism expos in Switzerland	Attended and facilitated the participation of Uganda tour agencies in tourism expos in Switzerland	
Host a trade/investment meeting with the Diaspora; Host independence day celebrations in the three biggest cities	Hosted a trade/investment meeting with the Diaspora	
Participate in Negotiations, articulated Uganda’s positions, and delivered statements at 2 major meetings/conferences/Board Sessions	Participated in Negotiations, articulated Uganda’s positions, and delivered statements at 2 major meetings/conferences/Board Sessions	
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	
1 Developmental Programs and Projects Attracted to Uganda	1 Developmental Program and Project Attracted to Uganda	
Participate in Negotiations, articulated Ugandas positions, and delivered statements at 1 major meetings/conferences/Board Sessions	Participated in Negotiations, articulated Ugandas positions, and delivered statements at 1 major meetings/conferences/Board Sessions	
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	1 Job Opportunities including Internships secured for Ugandans	
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	Attended 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	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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">Negotiate in the Standing Committee on Copyright and Related Rights.Negotiate in the Patent Cooperation Treaty (PCT) Working Group.	<ul style="list-style-type: none">Negotiated in the Program and Budget Committee to ensure that Uganda’s proposals for budget support and technical assistance are considered.Negotiated in the Committee on Development and Intellectual Property	
<ul style="list-style-type: none">Attend the 2024 Session of the ITU Council	<ul style="list-style-type: none">Attended the 2024 Session of the ITU Council	
Attend Candidature Meetings and lobby for Ugandas candidatures in ITU, WIPO, UNEP, WMO	Attended Candidature Meetings and lobby for Ugandas candidatures in ITU, WIPO, UNEP, WMO	
Participate in Negations, articulated Ugandas positions, and delivered statements at 6 major meetings/conferences/Board Sessions	Participated in Negations, articulated Ugandas positions, and delivered statements at 5 major meetings/conferences/Board Sessions	
1 Job Opportunities including Internships secured for Ugandans	1 Job Opportunity including Internships secured for Ugandans	
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	
3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	03 trainings secured from WTO on Trade Policy.	
2 Developmental Programs and Projects Attracted to Uganda	2 Developmental Programs and Projects Attracted to Uganda	
1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	<p>1 training by UNCTAD for SMEs in Uganda to enhance their participation in regional value chains.</p> <p>03 meeting sponsorship opportunities obtained for URSB officials to participate in WIPO meetings including, the 17th Session of the WIPO Advisory Committee on Enforcement – URSB Registrar General as a Vice Chair, the 18th Session of the Patent Cooperation Treaty Working Group and the 50th Session of the Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore.</p>	
1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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	01 engagement meeting in March with the WIPO Assistant Director General to lobby training and capacity building opportunities for Ugandans. 01 engagement meeting in February with the Deputy Director General of WTO and the Executive Director of the International Trade Centre (ITC).	
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	Held 02 meetings with the Director General of the WTO to lobby support for digital trade for SMEs and developing an IT Ecosystem in Uganda. Held 02 meetings with the Executive Director of ITC to support access to ITCs markets analysis tools, customized market research and capacity building to help SMEs to identify and exploit new market opportunities. Held 02 meetings with the Director and Deputy Secretary General of UNCTAD to support increasing productive capacities in the regional value chains and also to support Uganda in the Preparation of a vulnerability report that will input into the review conducted by the UN to assess Ugandas graduation from the LDC category to the middle-income state category. Held 02 meetings with the CEO of Sucafina, the leading processor and exporter of coffee out of Uganda to promote coffee exports to Switzerland and greater investment in the coffee value chains in Uganda.	
Participate in two meetings with the Swiss Africa Business Circle to lure potential investors to Uganda	02 meetings held with the President of the Swiss Coffee Federation in February to explore opportunities in boosting coffee exports to the Swiss market.	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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		
Organise two Ambassadors’ meet and greet sessions with the Diaspora.	Organised and facilitated 01 meeting between the Diaspora in Geneva and the visiting delegation of the PSST to sensitize and attract diaspora investments in Uganda. 01 meeting held in Zurich with the Diaspora on development opportunities consular support from the Mission.	
Hold a seminar on consular matters	Held 02 preparatory meetings for the upcoming meeting with the diaspora scheduled for May 31, 2025 in Bern	
ECD Cnovention held for promotion of Uganda Products.	Engaged 3 preparatory meetings to influence the agenda and outcome document of the World Summit on the Information Society (WSIS)+20 Forum scheduled for July 7 – 11, 2025 in Geneva.	
<ul style="list-style-type: none">Attend the Spectrum Management Methodologies and Economic Strategies Meetings.	Meeting scheduled for November 2025. The Global Symposium for Regulators (GSR-25) scheduled to take place in August 2025 in Saudi Arabia. Engaged 2 preparatory meetings to influence the agenda and outcome document of the AI for Good Summit scheduled for July 7 – 11, 2025 in Geneva.	
<ul style="list-style-type: none">Chair, coordinate, and negotiate NAM positions in the CCW BWC, NPT, APLC Meetings of State Parties	Chaired, coordinated, and negotiated NAM positions in the CCW, BWC, NPT, APLC Meetings of State Parties.	
<ul style="list-style-type: none">Attend Expert preparatory meetings of the Meetings of the Conference of Parties to the Basel, Rotterdam and Stockholm Conventions in Geneva.	Attended the Meetings of the Conference of Parties to the Basel, Rotterdam and Stockholm Conventions in Geneva.	
Chair NAM Coordination Meetings.	NAM interests and positions championed in negotiations and outcome documents in disarmament. 06 meetings held– 3 at expert and 3 at Ambassadorial level to consider the draft negotiating text for UNCTAD 16 Ministerial Meeting to be held in Vietnam in October 2025.	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	2,260.013	
221002 Workshops, Meetings and Seminars	5,000.000	
221003 Staff Training	3,750.000	
221005 Official Ceremonies and State Functions	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.	19,483.013	
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		150,342.425
Wage Recurrent		0.000
Non Wage Recurrent		150,342.425
Arrears		0.000
AIA		0.000
Total For Department		150,342.425
Wage Recurrent		0.000
Non Wage Recurrent		150,342.425
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		2,801,140.062

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	697,930.071
	Non Wage Recurrent	2,103,209.991
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Quarter 3: 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			
Departments			
Department:001 Embassy in Geneva, Switzerland			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
04 Consular visits made to Ugandans in camps. 04 Ugandan cases in distress handled		03 Consular visits made to Ugandans in camps. 03 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.	
04 Staff Trainings held. 04 Performance review meetings (Quarterly meetings) held. 04 Staff retreat held atleast.		03 Staff Trainings held. 03 Performance review meetings (Quarterly meetings) held. 03 Staff retreat held atleast.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,395,860.141	
Total For Budget Output		1,395,860.141	
Wage Recurrent		1,395,860.141	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,395,860.141	
Wage Recurrent		1,395,860.141	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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	NA
-----------------	----

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	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 3

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

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	09 Company Documents legalized 05 High level visit delegation supported 01 Emergency certificate issued accordingly Relevant information to Ugandans in diaspora and foreign nationals provided. 35 Passports processed for renewal and new issuance. Consular support provided to 131 Ugandans in Geneva and other Swiss Cantons.
--	--

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

Item	Spent
223003 Rent-Produced Assets-to private entities	702,121.462
223004 Guard and Security services	12,271.500
223005 Electricity	22,875.000
223006 Water	7,500.000
226001 Insurances	30,157.542
Total For Budget Output	774,925.504
Wage Recurrent	0.000
Non Wage Recurrent	774,925.504
Arrears	0.000
AIA	0.000

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

35 statements on human rights thematic topics were delivered.	45 statements delivered on human rights records in Uganda delivered in the 62nd 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

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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			
Organized and convened side events and panel discussions on the right to development.	6 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.	04 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.	22 Statements coordinated and delivered in the 62nd 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.	2 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 negotiated and adopted.		
15 statements lobbying for increased funding for the Uganda refuge program delivered at the Standing Committees and Executive Committee	10 statements lobbying for increased funding for the Uganda refuge program delivered at the 92nd Standing Committees and Executive Committee		
10 Bilateral meetings with donor partners convened to lobby for funds.	7 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.	6 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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,387,349.181	
212102 Medical expenses (Employees)		932,948.250	
221002 Workshops, Meetings and Seminars		408,065.250	
221009 Welfare and Entertainment		166,557.000	
221011 Printing, Stationery, Photocopying and Binding		124,917.750	
222001 Information and Communication Technology Services.		208,196.250	
223003 Rent-Produced Assets-to private entities		1,179,824.550	
223005 Electricity		8,204.587	
227001 Travel inland		86,610.000	
227002 Travel abroad		437,212.500	
227004 Fuel, Lubricants and Oils		83,278.500	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	5,023,163.818
		Wage Recurrent	0.000
		Non Wage Recurrent	5,023,163.818
		Arrears	0.000
		AIA	0.000
		Total For Department	5,798,089.322
		Wage Recurrent	0.000
		Non Wage Recurrent	5,798,089.322
		Arrears	0.000
		AIA	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		2 Developmental Programs and Projects Attracted to Uganda	
6 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda		4 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	
10 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.		7 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:		Participated in Negations, articulated Uganda’s positions, and delivered statements at 6 major meetings/conferences/Board Sessions	
6 Job Opportunities including Internships secured for Ugandans		4 Job Opportunities including Internships secured for Ugandans	
Source for 10 trainings and capacity building opportunities		Sourced for 10 training and capacity building opportunities	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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		Participated in eight meetings with the Chambers of Commerce of Switzerland to share information on investment opportunities in Uganda	
Lobby two technical assistance support projects		Lobbied two technical assistance support projects	
Attraction of tourists		Attended and facilitated the participation of Uganda tour agencies in tourism expos in Switzerland	
Mobilisation of the Diaspora for development		Hosted a trade/investment meeting with the Diaspora	
Participate in Negations, articulated Ugandas positions, and delivered statements at 6 major meetings/conferences/Board Sessions:		Participated in Negations, articulated Uganda’s positions, and delivered statements at 4 major meetings/conferences/Board Sessions	
6 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda		4 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	
2 Developmental Programs and Projects Attracted to Uganda		2 Developmental Program and Project Attracted to Uganda	
Participate in Negations, articulated Ugandas positions, and delivered statements at 4 major meetings/conferences/Board Sessions:		Participated in Negations, articulated Ugandas positions, and delivered statements at 3 major meetings/conferences/Board Sessions	
4 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda		3 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	
1 Job Opportunities including Internships secured for Ugandans.		1 Job Opportunities including Internships secured for Ugandans	
Preservation of trade preferences at the multilateral level		Attended 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.		Negotiated in the Program and Budget Committee to ensure that Uganda’s proposals for budget support and technical assistance are considered. • Negotiated in the Committee on Development and Intellectual Property	
Engage Partners, Member States for support to improve digital standards and bridge the digital divide between Uganda and the rest of the world.		Attended the 2024 Session of the ITU Council	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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	
Champion development issues and provide a compelling global voice for the importance of telecommunications-ICT to sustainable development in Uganda.	NA
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	Attended 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:	Participated in Negations, articulated Ugandas positions, and delivered statements at 15 major meetings/conferences/Board Sessions
4 Job Opportunities including Internships secured for Ugandans	2 Job Opportunity including Internships secured for Ugandans
8 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	6 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda
10 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	10 trainings secured from WTO on Trade Policy.
6 Developmental Programs and Projects Attracted to Uganda	4 Developmental Programs and Projects Attracted to Uganda
3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	1 training by UNCTAD for SMEs in Uganda to enhance their participation in regional value chains. 03 meeting sponsorship opportunities obtained for URSB officials to participate in WIPO meetings including, the 17th Session of the WIPO Advisory Committee on Enforcement – URSB Registrar General as a Vice Chair, the 18th Session of the Patent Cooperation Treaty Working Group and the 50th Session of the Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore.
2 Job Opportunities including Internships secured for Ugandans	2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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	
Strengthened capacity for development planning	<p>01 engagement meeting in March with the WIPO Assistant Director General to lobby training and capacity building opportunities for Ugandans.</p> <p>01 engagement meeting in February with the Deputy Director General of WTO and the Executive Director of the International Trade Centre (ITC).</p>
Promotion of trade, commercial and economic diplomacy	<p>Held 02 meetings with the Director General of the WTO to lobby support for digital trade for SMEs and developing an IT Ecosystem in Uganda.</p> <p>Held 02 meetings with the Executive Director of ITC to support access to ITCs markets analysis tools, customized market research and capacity building to help SMEs to identify and exploit new market opportunities.</p> <p>Held 02 meetings with the Director and Deputy Secretary General of UNCTAD to support increasing productive capacities in the regional value chains and also to support Uganda in the Preparation of a vulnerability report that will input into the review conducted by the UN to assess Ugandas graduation from the LDC category to the middle-income state category.</p> <p>Held 02 meetings with the CEO of Sucafina, the leading processor and exporter of coffee out of Uganda to promote coffee exports to Switzerland and greater investment in the coffee value chains in Uganda.</p>
Promotion of FDI	<p>02 meetings held with the President of the Swiss Coffee Federation in February to explore opportunities in boosting coffee exports to the Swiss market.</p>
Mobilisation of the Diaspora for development	<p>Organised and facilitated 01 meeting between the Diaspora in Geneva and the visiting delegation of the PSST to sensitize and attract diaspora investments in Uganda.</p> <p>01 meeting held in Zurich with the Diaspora on development opportunities consular support from the Mission.</p>
Mobilisation of the Diaspora for development	<p>Held 02 preparatory meetings for the upcoming meeting with the diaspora scheduled for May 31, 2025 in Bern</p>

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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			
Develop technical standards, and coordinate radio spectrum in Uganda;		Engaged 3 preparatory meetings to influence the agenda and outcome document of the World Summit on the Information Society (WSIS)+20 Forum scheduled for July 7 – 11, 2025 in Geneva.	
Provide a platform for international cooperation, consensus, and sharing best practice and fostering partnerships in Uganda.		Meeting scheduled for November 2025.	
Propel an image of a respected ICT sector in Uganda that is well managed and delivers for all its members.		The Global Symposium for Regulators (GSR-25) scheduled to take place in August 2025 in Saudi Arabia. Engaged 2 preparatory meetings to influence the agenda and outcome document of the AI for Good Summit scheduled for July 7 – 11, 2025 in Geneva.	
Chair, Negotiate, and coordinate Non-Aligned Movement statements, resolutions, and decisions in Disarmament Affairs.		Chaired, coordinated, and negotiated NAM positions in the CCW, BWC, NPT, APLC Meetings of State Parties.	
Negotiate and coordinate National positions and interests in Disarmament Affairs.			
Engage UNEP, WMO and FAO to provide Technical Assistance and Capacity Building in Environment, Food Security and Climate Change Mitigation and Adaptation in Uganda;		Attended the Meetings of the Conference of Parties to the Basel, Rotterdam and Stockholm Conventions in Geneva.	
Integrate NAM interests in country positions in Disarmament, WIPO, UNCTAD, UNEP, ITU, WMO and FAO sessions.		NAM interests and positions championed in negotiations and outcome documents in disarmament.	
International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO		06 meetings held– 3 at expert and 3 at Ambassadorial level to consider the draft negotiating text for UNCTAD 16 Ministerial Meeting to be held in Vietnam in October 2025.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,513.375
221001 Advertising and Public Relations	6,780.037
221002 Workshops, Meetings and Seminars	15,000.000
221003 Staff Training	11,250.000
221005 Official Ceremonies and State Functions	30,676.500
221009 Welfare and Entertainment	7,634.250

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			13,535.250
221012 Small Office Equipment			3,750.000
221014 Bank Charges and other Bank related costs			4,387.500
222001 Information and Communication Technology Services.			58,449.037
222002 Postage and Courier			6,000.000
223001 Property Management Expenses			6,000.000
227001 Travel inland			196,777.200
227003 Carriage, Haulage, Freight and transport hire			33,750.000
227004 Fuel, Lubricants and Oils			18,537.000
228002 Maintenance-Transport Equipment			33,250.500
228003 Maintenance-Machinery & Equipment Other than Transport			5,250.000
	Total For Budget Output		511,540.649
	Wage Recurrent		0.000
	Non Wage Recurrent		511,540.649
	Arrears		0.000
	AIA		0.000
	Total For Department		511,540.649
	Wage Recurrent		0.000
	Non Wage Recurrent		511,540.649
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
	GRAND TOTAL		7,705,490.112
	Wage Recurrent		1,395,860.141
	Non Wage Recurrent		6,309,629.971
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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.
Develoment 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	Office van procured	Office van procured
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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 62nd Session of the Human Rights Council.		15 statements delivered on human rights records in Uganda delivered in the 62nd 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 62nd Human Rights Council on behalf of NAM.		9 Statements coordinated and delivered in the 62nd 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.		2 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 negotiated and adopted.		2 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 negotiated and adopted.	
15 statements lobbying for increased funding for the Uganda refuge program delivered at the Standing Committees and Executive Committee		NA			

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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.		1 Bilateral meetings with donor partners convened to lobby for funds.		1 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	
Development Projects					
N/A					
Programme:18 Development Plan Implementation					
SubProgramme:02					
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		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		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.		2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda		2 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 6 major meetings/conferences/Board Sessions:		Participate in Negations, articulated Uganda’s positions, and delivered statements at 6 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 3

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	NA	
2 Developmental Programs and Projects Attracted to Uganda	1 Developmental Programs and Projects Attracted to Uganda	1 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 3

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 Program and Budget Committee to ensure that Uganda’s proposals for budget support and technical assistance are considered.Negotiate in the Committee on Development and Intellectual Property	<ul style="list-style-type: none">Negotiate in the Program and Budget Committee to ensure that Uganda’s proposals for budget support and technical assistance are considered.Negotiate in the Committee on Development and Intellectual Property
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.	<ul style="list-style-type: none">Attend the ITU-D rapporteur group meetings for the 2022-2025 study period –Study Group 1: and Study Group 2:	<ul style="list-style-type: none">Attend the ITU-D rapporteur group meetings for the 2022-2025 study period –Study Group 1: and Study Group 2:
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 5 major meetings/conferences/Board Sessions	Participate in Negations, articulated Ugandas positions, and delivered statements at 5 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
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

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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		
10 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	2 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	0 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	0 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;	• Attend the World Summit on the Information Society (WSIS) Forum 2025.	• Attend the World Summit on the Information Society (WSIS) Forum 2025.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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		
Provide a platform for international cooperation, consensus, and sharing best practice and fostering partnerships in Uganda. Propel an image of a respected ICT sector in Uganda that is well managed and delivers for all its members.	• Attend the Spectrum Management Methodologies and Economic Strategies Meetings. • Attend the Global Symposium for Regulators (GSR-25)	• Attend the Spectrum Management Methodologies and Economic Strategies Meetings. • Attend the Global Symposium for Regulators (GSR-25)
Chair, Negotiate, and coordinate Non-Aligned Movement statements, resolutions, and decisions in Disarmament Affairs. Negotiate and coordinate National positions and interests in Disarmament Affairs.	• Chair, coordinate, and negotiate NAM positions in the CCW, BWC, NPT, APLC Meetings of State Parties.	• Chair, coordinate, and negotiate NAM positions in the CCW, BWC, NPT, APLC Meetings of State Parties.
Engage UNEP, WMO and FAO to provide Technical Assistance and Capacity Building in Environment, Food Security and Climate Change Mitigation and Adaptation in Uganda;	Attend the Meetings of the Conference of Parties to the Basel, Rotterdam and Stockholm Conventions in Geneva.	Attend the Meetings of the Conference of Parties to the Basel, Rotterdam and Stockholm Conventions in Geneva.
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.
Develoment Projects		
N/A		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid