

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	2.094	1.871	75.0 %	67.0 %	89.4 %
	Non-Wage	12.813	12.813	9.448	9.575	74.0 %	74.7 %	101.3 %
Devt.	GoU	0.400	0.400	0.400	0.129	100.0 %	32.3 %	32.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.005	16.005	11.942	11.575	74.6 %	72.3 %	96.9 %
Total GoU+Ext Fin (MTEF)		16.005	16.005	11.942	11.575	74.6 %	72.3 %	96.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.005	16.005	11.942	11.575	74.6 %	72.3 %	96.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.005	16.005	11.942	11.575	74.6 %	72.3 %	96.9 %
Total Vote Budget Excluding Arrears		16.005	16.005	11.942	11.575	74.6 %	72.3 %	96.9 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	1.800	1.800	1.350	0.723	75.0 %	40.2 %	53.6%
Vote Function:01 Overseas Mission Services	1.800	1.800	1.350	0.723	75.0 %	40.2 %	53.6%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	1.600	1.600	1.130	0.724	70.6 %	45.2 %	64.0%
Vote Function:01 Overseas Mission Services	1.600	1.600	1.130	0.724	70.6 %	45.2 %	64.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development and Transfer	0.250	0.250	0.125	0.231	50.0 %	92.2 %	184.4%
Vote Function:01 Overseas Mission Services	0.250	0.250	0.125	0.231	50.0 %	92.2 %	184.4%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	11.511	11.511	8.704	9.435	75.6 %	82.0 %	108.4%
Vote Function:01 Overseas Mission Services	11.511	11.511	8.704	9.435	75.6 %	82.0 %	108.4%
Programme:18 Development Plan Implementation	0.843	0.843	0.633	0.462	75.0 %	54.8 %	73.1%
Vote Function:01 Overseas Mission Services	0.843	0.843	0.633	0.462	75.0 %	54.8 %	73.1%
Total for the Vote	16.005	16.005	11.942	11.575	74.6 %	72.3 %	96.9 %

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

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
0.627	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
Reason: 0		
Items		
0.392	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.134	UShs	227002 Travel abroad
Reason:		
0.035	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.058	UShs	221001 Advertising and Public Relations
Reason:		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
0.406	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
Reason: 0		
Items		
0.144	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.055	UShs	221001 Advertising and Public Relations
Reason:		
0.022	UShs	222001 Information and Communication Technology Services.
Reason:		
0.082	UShs	225101 Consultancy Services
Reason:		
0.104	UShs	227002 Travel abroad
Reason:		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Overseas Mission Services		
-0.106	Bn Shs	Department : 001 Embassy in Geneva, Switzerland

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(i) Major unspent balances

Departments , Projects

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Overseas Mission Services

Reason: 0

Items

0.025 UShs 227001 Travel inland

Reason:

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

-1.224 Bn Shs Department : 001 Embassy in Geneva, Switzerland

Reason: 0

Items

0.067 UShs 221009 Welfare and Entertainment

Reason:

0.067 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.034 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.014 UShs 223005 Electricity

Reason:

0.006 UShs 223004 Guard and Security services

Reason:

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

0.170 Bn Shs Department : 001 Embassy in Geneva, Switzerland

Reason: 0

Items

0.110 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.021 UShs 221003 Staff Training

Reason:

0.020 UShs 221005 Official Ceremonies and State Functions

Reason:

0.015 UShs 228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Reason:

0.010 UShs 221002 Workshops, Meetings and Seminars

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of new markets accessed	Number	1	1
No of diplomatic engagements conducted	Value	6	5
Number of Agro-based value SMES supported to participate in international trade events	Number	2	2
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of Market Destination Representative firms contracted in tourist source markets	Number	2	2
No of international expos attended	Number	4	3
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2	1
Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Key Service Area: 370002 Technology and Innovation			
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	2	1

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Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of implementation of the Annual Approved workplan	Percentage	100%	80%
No. of months overhead costs are paid	Number	12	9
No of financial reports submitted	Number	3	2
Key Service Area: 460056 Consulars services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of implementation of the Annual Approved workplan	Percentage	100%	80%
No. of months overhead costs are paid	Number	12	9
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of engagements of Ugandans in the Diaspora organised and/ or participated in	Number	4	3
Number of External intelligence reports prepared and submitted	Number	12	9
Key Service Area: 460057 Peace and security			
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of regional and international peace and security engagements participated in	Number	150	115
Proportion of regional peace and security initiatives coordinated	Percentage	100%	75%
Project:1997 Institutional Development of Uganda Embassy Mission in Geneva			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	

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Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Key Service Area: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
External resources mobilised as a percentage of the national budget	Percentage	1.06%	1.06%
Value of bilateral and multilateral resources (\$Million)	Value	200	214

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Performance highlights for the Quarter

Expanded market insights: The Mission participated in two major Swiss tourism exhibitions in Bern and Zurich that gave more insights on how to promote Uganda to Swiss Tourists.

Active stakeholder engagement: Relationships have been strengthened with different stakeholders both in Tourism and Agro.

Acquired furniture for the Permanent Representative's lobby and the chancery and I.T equipment for officers

Uganda successfully participated in the WTO 14th Ministerial Conference in Yaoundé and the delegation, lead by Minister of State for Trade, Hon. Gen. Wilson Mbadi, had key negotiations and discussions on trade policy, development issues, and multilateral cooperation.

The different multilateral engagements allowed Uganda to deepen strategic partnerships, promote national trade interests, and explore new areas for technical cooperation and capacity building

Variances and Challenges

Competing schedules: As a multilateral mission, overlapping engagements limit the time available to implement all planned activities within schedule.

Financial constraints affecting activity implementation: Limited funding restricts the ability to fully execute all components of planned activities.

Multiple overlapping meetings at WTO, UNCTAD, and ITC create scheduling conflicts and make it difficult to fully engage in some critical discussions.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<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:01 Agro-Industrialization	1.800	1.800	1.350	0.723	75.0 %	40.2 %	53.6 %
Vote Function:01 Overseas Mission Services	1.800	1.800	1.350	0.723	75.0 %	40.2 %	53.6 %
000086 Access to Regional and International Markets	1.800	1.800	1.350	0.723	75.0 %	40.2 %	53.6 %
Programme:05 Tourism Development	1.600	1.600	1.130	0.724	70.6 %	45.2 %	64.0 %
Vote Function:01 Overseas Mission Services	1.600	1.600	1.130	0.724	70.6 %	45.2 %	64.0 %
120009 Tourism Promotion	1.600	1.600	1.130	0.724	70.6 %	45.2 %	64.1 %
Programme:13 Innovation, Technology Development and Transfer	0.250	0.250	0.125	0.231	50.0 %	92.2 %	184.4 %
Vote Function:01 Overseas Mission Services	0.250	0.250	0.125	0.231	50.0 %	92.2 %	184.4 %
370002 Technology and Innovation	0.250	0.250	0.125	0.231	50.0 %	92.2 %	184.8 %
Programme:16 Governance and Security	11.511	11.511	8.704	9.435	75.6 %	82.0 %	108.4 %
Vote Function:01 Overseas Mission Services	11.511	11.511	8.704	9.435	75.6 %	82.0 %	108.4 %
000003 Facilities and Equipment Management	0.400	0.400	0.400	0.129	100.0 %	32.2 %	32.3 %
000014 Administrative and Support Services	3.242	3.242	2.431	2.212	75.0 %	68.2 %	91.0 %
460056 Consulars services	1.040	1.040	0.780	1.228	75.0 %	118.0 %	157.4 %
460057 Peace and security	6.829	6.829	5.093	5.866	74.6 %	85.9 %	115.2 %
Programme:18 Development Plan Implementation	0.843	0.843	0.633	0.462	75.0 %	54.8 %	73.1 %
Vote Function:01 Overseas Mission Services	0.843	0.843	0.633	0.462	75.0 %	54.8 %	73.1 %
560009 Cooperation frameworks and Development Assisstance	0.843	0.843	0.633	0.462	75.0 %	54.8 %	73.0 %
Total for the Vote	16.005	16.005	11.942	11.575	74.6 %	72.3 %	96.9 %

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Table V3.2: 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	2.094	1.871	75.0 %	67.0 %	89.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.210	2.210	1.658	1.481	75.0 %	67.0 %	89.3 %
212102 Medical expenses (Employees)	1.244	1.244	0.933	1.048	75.0 %	84.2 %	112.3 %
221001 Advertising and Public Relations	0.309	0.309	0.232	0.116	75.0 %	37.5 %	49.9 %
221002 Workshops, Meetings and Seminars	2.574	2.574	2.009	1.578	78.1 %	61.3 %	78.5 %
221003 Staff Training	0.042	0.042	0.031	0.010	75.0 %	25.0 %	33.3 %
221005 Official Ceremonies and State Functions	0.041	0.041	0.031	0.010	75.0 %	25.0 %	33.3 %
221009 Welfare and Entertainment	0.282	0.282	0.212	0.150	75.0 %	53.0 %	70.7 %
221011 Printing, Stationery, Photocopying and Binding	0.155	0.155	0.116	0.046	75.0 %	29.7 %	39.5 %
221012 Small Office Equipment	0.005	0.005	0.004	0.004	75.0 %	79.3 %	105.7 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.004	0.003	75.0 %	54.3 %	72.4 %
222001 Information and Communication Technology Services.	0.411	0.411	0.295	0.303	72.0 %	73.7 %	102.5 %
222002 Postage and Courier	0.008	0.008	0.006	0.002	75.0 %	25.0 %	33.3 %
223001 Property Management Expenses	0.008	0.008	0.006	0.008	75.0 %	99.8 %	133.1 %
223003 Rent-Produced Assets-to private entities	2.509	2.509	1.882	3.139	75.0 %	125.1 %	166.8 %
223004 Guard and Security services	0.016	0.016	0.012	0.006	75.0 %	38.9 %	51.9 %
223005 Electricity	0.061	0.061	0.046	0.032	75.0 %	51.5 %	68.7 %
223006 Water	0.010	0.010	0.008	0.008	75.0 %	81.4 %	108.5 %
225101 Consultancy Services	0.450	0.450	0.269	0.168	59.7 %	37.4 %	62.6 %
226001 Insurances	0.055	0.055	0.041	0.036	75.0 %	64.7 %	86.3 %
227001 Travel inland	0.528	0.528	0.355	0.312	67.2 %	59.1 %	87.9 %
227002 Travel abroad	1.616	1.616	1.094	0.917	67.7 %	56.8 %	83.8 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.034	0.057	75.0 %	127.6 %	170.1 %
227004 Fuel, Lubricants and Oils	0.166	0.166	0.124	0.103	75.0 %	62.1 %	82.7 %
228002 Maintenance-Transport Equipment	0.044	0.044	0.033	0.019	75.0 %	42.2 %	56.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.013	0.018	75.0 %	108.5 %	144.6 %
312221 Light ICT hardware - Acquisition	0.199	0.199	0.199	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.201	0.201	0.201	0.129	100.0 %	64.2 %	64.2 %
Total for the Vote	16.005	16.005	11.942	11.575	74.6 %	72.3 %	96.9 %

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<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:01 Agro-Industrialization	1.800	1.800	1.350	0.723	75.00 %	40.19 %	53.59 %
Vote Function:01 Overseas Mission Services	1.800	1.800	1.350	0.723	75.00 %	40.19 %	53.6 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	1.800	1.800	1.350	0.723	75.0 %	40.2 %	53.6 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	1.600	1.600	1.130	0.724	70.64 %	45.24 %	64.05 %
Vote Function:01 Overseas Mission Services	1.800	1.800	1.350	0.723	75.00 %	40.19 %	53.6 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	1.600	1.600	1.130	0.724	70.6 %	45.2 %	64.1 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development and Transfer	0.250	0.250	0.125	0.231	50.00 %	92.22 %	184.44 %
Vote Function:01 Overseas Mission Services	1.800	1.800	1.350	0.723	75.00 %	40.19 %	53.6 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	0.250	0.250	0.125	0.231	50.0 %	92.4 %	184.8 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	11.511	11.511	8.704	9.435	75.62 %	81.96 %	108.39 %
Vote Function:01 Overseas Mission Services	1.800	1.800	1.350	0.723	75.00 %	40.19 %	53.6 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	11.111	11.111	8.304	9.306	74.7 %	83.8 %	112.1 %
<i>Development Projects</i>							
1997 Institutional Development of Uganda Embassy Mission in Geneva	0.400	0.400	0.400	0.129	100.0 %	32.3 %	32.3 %
Programme:18 Development Plan Implementation	0.843	0.843	0.633	0.462	75.00 %	54.79 %	73.05 %
Vote Function:01 Overseas Mission Services	1.800	1.800	1.350	0.723	75.00 %	40.19 %	53.6 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	0.843	0.843	0.633	0.462	75.1 %	54.8 %	73.0 %
<i>Development Projects</i>							
N/A							

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<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
Total for the Vote	16.005	16.005	11.942	11.575	74.6 %	72.3 %	96.9 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
01 Business meeting with stakeholders held. 01 Annual coffee tasting event organized. 01 Trade fair and other business promotional event in Switzerland participated in.	01 meeting held with Proprietor of Moo Me Gen (Shea Butter)	
01 Trade and investment event to boost Uganda's exports and investment opportunities in Switzerland participated	01 Meeting held with President, Swiss-Uganda Chambers of Commerce & Mr Franco, potential investor-travelled to Uganda in February 2026	
01 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in.		Not possible due to conflicting schedules
Register for Ugandans in the Diaspora updated	Register for Ugandans in the Diaspora updated	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,184.361
221001 Advertising and Public Relations		4,611.213
221002 Workshops, Meetings and Seminars		160,267.947
225101 Consultancy Services		68,912.988
227001 Travel inland		76,239.163
227002 Travel abroad		101,244.327
	Total For Budget Output	463,459.999
	Wage Recurrent	0.000
	Non Wage Recurrent	463,459.999
	Arrears	0.000
	AIA	0.000
	Total For Department	463,459.999
	Wage Recurrent	0.000
	Non Wage Recurrent	463,459.999
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
01 investment promotion conference organized for the diaspora	01 meeting held with prospective diaspora honey exporter (Bern)	
02 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in.	01 Tourism event participated in, Bern Ferienmesse	
	01 Tourism event participated in- Zurich FESPO	
	01 Meeting with Bricks Travels	Meetings were necessary to broaden/deepen engagements pre/post Bern/Zurich Expos
	01 Meeting Dreamtime Travels	
	01 Meeting with Private Safaris	Tour operators were targeted to participate in POATE 2026
	01 Meeting with Globetrotters	
	01 Meeting with Hemmi Photo	
	01 Meeting with Cyprus Cycles	
	01 Meeting with Travel Magazin	
	01 Meeting with Edelweiss Air	
	01 meeting with LifeCycles Uganda	
	01 Meeting held with Holiday Maker on FAM trip to POATE	
	01 Meeting held with Aktivferien on FAM trip to POATE	
	01 Meeting held with Arcatou on FAM trip to POATE	
01 meeting held with Explore Africa Travel on FAM trip to POATE		
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	73,959.639	
221002 Workshops, Meetings and Seminars	326,512.103	
222001 Information and Communication Technology Services.	1,826.630	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		55,744.359
227002 Travel abroad		35,095.643
	Total For Budget Output	493,138.374
	Wage Recurrent	0.000
	Non Wage Recurrent	493,138.374
	Arrears	0.000
	AIA	0.000
	Total For Department	493,138.374
	Wage Recurrent	0.000
	Non Wage Recurrent	493,138.374
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:370002 Technology and Innovation		
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
	01 meeting with Mr Fridollet, ZHAW, MOU on aquaculture drafted- under review by legal (Mission) to establish collaboration between ZHAW & Busitema University on Aquaculture	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		205,550.978
	Total For Budget Output	205,550.978
	Wage Recurrent	0.000
	Non Wage Recurrent	205,550.978
	Arrears	0.000
	AIA	0.000
	Total For Department	205,550.978
	Wage Recurrent	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	205,550.978
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Geneva, Switzerland

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

1 staff training held. 1 staff retreat held. 1 set of financial statements submitted	1 staff training held. 1 staff retreat held on quarterly performance organized and held. 1 set of financial statements for six months accounts submitted	
01 report on status of implementation of ECD, tracking progress towards the implementation of targets prepared.		
Half year financial statements for FY 2025/26 prepared and submitted to the Accountant General	Half year financial statements for FY 2025/26 prepared and submitted to the Accountant General	
Draft budget estimates for FY 2026/27 prepared	Draft budget estimates for FY 2026/27 prepared	
Quarter three performance reporting retreat organised	Quarter three performance reporting retreat organised	
Quarter three performance view retreat on ECD implementation activities organised	Quarter three performance view retreat on ECD implementation activities organised	
Old newly acquired assets engraved and or tagged		Delayed delivery of the new assets delayed the kick-starting of the process

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	732,963.312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,218.050
221002 Workshops, Meetings and Seminars	31,187.670
221009 Welfare and Entertainment	50,538.781
222001 Information and Communication Technology Services.	10,057.116
223005 Electricity	4,491.491
226001 Insurances	1,123.980
227004 Fuel, Lubricants and Oils	2,297.367

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,731.588
	Total For Budget Output	856,609.355
	Wage Recurrent	732,963.312
	Non Wage Recurrent	123,646.043
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Emergency travel documents issued as and when applied for.	02 Emergency travel documents issued .	
Visa inquiries and applications handled as and when received	73 Visa inquiries and applications handled 23 visa applications processed and visas issued	
Passport applications handled as and when received	16 Passport applications handled 5 passport applications processed and passports issued	
Documents legalized as and when submitted.	3 documents legalised requests received. 2 documents legalised	
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
01 Consular visit made to Ugandans in Lugano made		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		479,816.412
223004 Guard and Security services		2,273.236
223005 Electricity		592.118
223006 Water		2,858.963
226001 Insurances		12,344.047
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,883.150
	Total For Budget Output	500,767.926
	Wage Recurrent	0.000
	Non Wage Recurrent	500,767.926
	Arrears	0.000
	AIA	0.000
Key Service Area:460057 Peace and security		

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: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
03 informal bilateral consultations with NAM States Parties held.	2 Statements presented on behalf of the NAM Group 3 consultative meetings at expert and Ambassadorial level coordinated.	
02 consultative Informal meetings to be organized and held at expert level and Ambassadors level of NAM Member States for CCW 2nd Session of the 2025 GGE on the LAWS.	07 consultative consultative meetings were organized and coordinated Ambassadorial level NAM Member States regarding the nominations for the 2026 President designate of the Seventh Review Conference of the CCW.	Variation of 5 extra consultative meetings held in effort to exhaust all options for obtaining a consensual based outcome between the delegations of Islamic Republic of Pakistan and the Republic of the Philippines.
01 consultative informal meetings to be held at Expert level for the PrepCom of the 11th Review Conference of the NPT. 01 National Statement and 01 group Statement to be coordinated and delivered in the 3rd Preparatory Committee for the 11th Review Conference of the NPT.	Two consultative meetings for the President- designate of the 2026 RevCon of the parties to the NPT coordinated.	One extra Virtual meeting coordinated for the president designate RevCon to update States Parties preparations of the 11th RevCon.
03 consultative meetings to be attended to review draft resolutions sponsored by various delegations.	03 consultative meetings attended to review draft resolutions sponsored by various delegations.	
02 program events attended	02 program events attended	
02 consultative Informal meetings at Expert level and Ambassadors level of NAM Member States organized and held at . 02 Statements to be coordinated and delivered in the 7th Session of the Working Group on the strengthening of BWC Convention. 1 side event to be coordinated and convened.	2 Statements to be presented on behalf of the NAM Group	
15 statements delivered on human rights records in Uganda delivered in the 61st Session of the Human Rights Council.	15 statements delivered in Uganda national capacity at the 61st Session-Human Rights Council on agenda item 2-6 to defend the human rights record and image of Uganda	
2 informal consultations on resolutions convened. 4 resolutions on socio-economic rights adopted at the Human Rights Council	Participated in 2 informal consultations of the African Group to negotiate African Group led Resolutions to include Uganda’s interest in outcome	
2 side events highlighting government achievements organized and convened.	Panel on the impact of unilateral coercive measures on the right to food organized and convened	

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: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
02 consultative retreats organized and held at an expert level and Ambassadors level of NAM Member States. 9 Statements coordinated and delivered in the 58th Human Rights Council on behalf of NAM. 1 resolution on the impact of unilateral coercive measures on human rights, 1 side event coordinated and convened with	3 expert level and 02 Ambassadorial meetings including a retreat were convened to; firstly, agree on the statements to be delivered, secondly discuss the draft Resolution on the Negative impact of unilateral coercive measures on the enjoyment of human rights, thirdly meeting with the Special Rapporteur on Unilateral Coercive Measures to update progress on her mandate. 10 statements, drafted, negotiated and delivered as planned on agenda items 2-10 on general debates and interactive dialogue to champion the NAM principles as espoused in the Kampala Final Document of January 2024. 1 Resolution on the Negative Impact of Unilateral Coercive Measures on the enjoyment of human rights tabled and adopted by vote on 27 March 2026 1 Side Event on Bi-Annual Panel Discussion on the impact of unilateral coercive measures on the enjoyment of the right to food.	The extra meeting was convened to secure consensus within the group that was not secured in 2 meetings.
5 statements lobbying for increased funding for the Uganda refuge program delivered at the 92nd Session of the UNHCR Standing Committees 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.	Delivered 7 statements at 95th Session of Standing Committee on. Statement on UNHCR regional activities in the EHAGL; Statement on UNHCR regional Activities in Asia & Pacific Region in the capacity of NAM; 2 statements on Budget and funding updates in national capacity and on behalf of the African Group; Statement on UNHCR global programmes; Statement on emergencies; Statement on UNHCR Inspector General’s office 3 bilateral meetings with; firstly USA USA , Denmark and Netherlands to plan discuss funding needs for Uganda refugee response Held 2 meetings with; The High Commissioner to discuss his vision for UNCHR; the Chief of Staff of the High Commissioner to get updates on the pending appointment of the High Commissioner Representative to Uganda; the UNCHR Comptroller on budget to discuss budget allocations for Uganda refugee operation; the Director of Strategic planning on to discuss the proposed UNHCR budget decision and Head of Donor Relations to plan the donor visit to Uganda	Extra statement were to address the developments in Iran that is one of the largest refugee hosting country and how UNHCR is responding amidst the war
1 staff retreat convened to inform the participation in the UNHCR 95th Standing Committee	1 staff retreat convened to inform the participation in the 95th UNHCR Standing	
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		401,443.084
212102 Medical expenses (Employees)		463,518.239
221002 Workshops, Meetings and Seminars		132,935.914
221009 Welfare and Entertainment		15,320.951
222001 Information and Communication Technology Services.		89,379.051
223003 Rent-Produced Assets-to private entities		813,030.911
223005 Electricity		3,300.759
227002 Travel abroad		308,290.813
227004 Fuel, Lubricants and Oils		11,769.380
	Total For Budget Output	2,238,989.102
	Wage Recurrent	0.000
	Non Wage Recurrent	2,238,989.102
	Arrears	0.000
	AIA	0.000
	Total For Department	3,596,366.383
	Wage Recurrent	732,963.312
	Non Wage Recurrent	2,863,403.071
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1997 Institutional Development of Uganda Embassy Mission in Geneva		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
5 bilateral meetings with secretariats of the WTO, UNCTAD, ITC, UNITAR and the Swiss Ministry responsible for Higher Education hosted 10 trainings and capacity building opportunities sourced 2 meetings to Lobby two technical assistance support projects from UNCTAD, ITC and WTO held	Lobbied and sourced for 11 trainings and capacity building opportunities from the World Trade Organization to train and capacity build Ugandan Government Officials in different areas of multilateral trade Engaged in 9 formal and informal meetings in WTO to lobby for technical trade cooperation and WTO reform including increased participation of developing countries in the trading system Engaged in 14 formal and informal meetings in UNCTAD to lobby for Uganda priorities at UNCTAD 16 and Graduation from LDC Support Engaged in 3 formal meetings with ITC on SME support especially in creative industry	Received only 11 Training opportunities from the World Trade Organization to train and capacity build Ugandan Government Officials in different areas of multilateral trade because of the current financial situation of the Multilateral Organisations

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: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Participate in 2 meetings of the WTO Committee on Trade and Development which oversees how provisions favouring developing countries are being implemented, guidelines for technical cooperation, increased participation of developing countries in the trading system, and the position of least-developed countries. Participate in 2 meetings of the Subcommittee on Least-Developed Countries which examines periodically how special provisions favoring least-developed countries in the WTO agreements are being implemented. Participate in 2 meetings of the WTO Committee on Agriculture which oversees the implementation of the Agreement on agriculture and provides a forum for members to raise and address related questions and concerns.	Engaged in 31 formal and informal meetings in WTO, UNCTAD and ITC to lobby for technical trade cooperation and WTO reform including increased participation of developing countries in the trading system Lobbied and sourced for 7 trainings and capacity building opportunities Engaged in 5 formal and informal meetings in WTO to lobby for technical trade cooperation and WTO reform including increased participation of developing countries in the trading system Engaged in 9 formal and informal meetings in UNCTAD to lobby for Uganda priorities at UNCTAD 16 and Graduation from LDC Support Engaged in 1 formal meeting with ITC on SME support and trade analysis for tariff negotiation support of Uganda Lobbied and sourced for 84,000 trainings and capacity building opportunities; 1. Training opportunities sourced from the International Trade Centre to train and capacity build 84,000 young women in the creative industry of Uganda over the course of 3 years	Number of formal and informal meetings attended to lobby for technical trade cooperation and in preparation of the WTO 14th Ministerial Conference
02 sessions cluster of Council Working Group and Experts groups participated in.	Participated in 2 Africa Group Experts’ meetings and 1 informal consultation at the retreat of Like-Minded Countries of the Global South.	
01 cluster working group & Standardization meetings and participated in	01 cluster working group & Standardization meetings and participated in	
01 bilateral meetings convened to lobby for training/ capacity building opportunities.	01 bilateral meetings convened to lobby for training/ capacity building opportunities.	

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: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Participated in 03 WIPO priority Committee Sessions to ensure that Uganda’s interests are protected and positions articulated i.e. the 52nd Session of the Intergovernmental Committee on Genetic Resources, Traditional Knowledge and Folklore, 18th Session of the Advisory Committee on Enforcement and the 48th Session of the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indicators.	Participated in 1 informal meeting of the Coordination Committee. Uganda voted for the re-election of Mr. Daren Tang for a 2nd term as Director General of WIPO. Participated in 4 Expert meetings at the PCT 2 Africa Group Statements delivered at the PCT Participated in 8 Expert coordination meetings and 4 informal consultations to ensure that Uganda’s interests are well articulated and protected. 2 Africa Group statements delivered at the IGC 52 Secured funded participation for a representative of URSB to the IGC 52. Participated in 4 Africa Group Experts’ meetings and 2 informal consultation sessions at the SCTID&GI 2 Africa group statements delivered at the SCTID&GI	Parallel meetings in other institutions coinciding with WIPO Sessions. Non participation of URSB in this highly technical session
Participate in Negotiations, articulated Ugandas positions, and delivered statements at 6 major meetings/conferences/ Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans	Participated in negotiations, articulated Uganda’s positions, and delivered statements at the following 12 UNECE major meetings/conferences/Board Sessions: 9th Expert Meeting on Statistics for Sustainable Development Goals, TIR Executive Board (109th session), Global Forum for Road Traffic Safety (92nd session), Bureau of the Aarhus Convention (54th meeting), Working Party on Pollution and Energy (94th session), Fifty-third Session of the Specialized Section on Standardization of Seed Potatoes, Expert Meeting on Ethics in Official Statistics, Working Party on Automated/Autonomous and Connected Vehicles (24th session), Joint Meeting of Experts on the Regulations concerning the International Carriage of Dangerous Goods by Inland Waterways (47th session), Administrative Committee concerning the International Carriage of Dangerous Goods by Inland Waterways (35th session), Implementation Committee (Espoo Convention) (64th session), Global Forum on Customs Questions affecting Transport inclu	The attraction of development projects and job offers was affected by the funding crisis the UN is facing

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: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Participate in Negotiations, articulated Uganda's positions, and delivered statements at 10 major meetings/conferences/ Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 2 Developmental Programs and Projects Attracted to Uganda 3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 2 Job Opportunities including Internships secured for Ugandans	Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following ILO 11 major meetings/conferences/Board Sessions: Meeting of Experts on the application of the fundamental principles and rights at work and on violence and harassment in the world of sport, Committee on Freedom of Association, 356th Session of the Governing Body, Technical Meeting on Challenges and Opportunities for Promoting Decent Work, Productivity and a Just Transition Arising from Artificial Intelligence in the Manufacturing Industry, Meeting of Experts on occupational safety and health in extreme weather events and changing weather patterns, Development Partners Meeting of the ILO Flagship Programme on Social Protection Floors, Maritime Labour Convention: 20 Years Advancing Decent Work at Sea, Building Resilient Funding Models for Dual Vocational Education and Training (VET) in Informal Economies, Wages in the Green Transition, Meeting on Follow-up on Outdated Conventions, 6th	The attraction of development projects and job offers was affected by the funding crisis the UN is facing
Participate in Negotiations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/ Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans	Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following 18 major meetings/conferences/Board Sessions (WHO, UNAIDS, GLOBAL FUND and GAVI): 5th and 6th Meetings of the Intergovernmental Working Group (IGWG) on the WHO Pandemic Agreement (PABS Annex – Article 12, Programme, Budget and Administration Committee of the Executive Board (43rd Meeting), Executive Board (158th Session), Smart Pharmacovigilance consultation, Global Health Architecture reform deep dive, Stroke resolution consultation, Steatotic Liver Disease consultation, Precision Medicine consultation, IGWG discussions on Terms and Governance, Radiation and Health consultation, IGWG discussions on Benefit Sharing, Global Code on Health Personnel Recruitment consultation, IGWG discussions on Access, Constitutional Meetings briefing, WHE prioritization briefing, Digital and non-digital health documents briefing, meeting with a WHO department on Urban Emergency Preparedness,	
Participate in Negotiations, articulated Uganda's 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 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans	Participated in negotiations, articulated Uganda's positions, and delivered statements at the following 3 IOM major meetings/conferences/Board Sessions: Director-General's Africa regional group briefing, Working Group on Budget Reform, Preparatory Meeting for the 2nd International Migration Review Forum (IMRF)	

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: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
02 informal consultation with Africa Group Member States held to ensure Uganda’s interests are covered in the Statements.	02 informal consultation with Africa Group Member States held to ensure Uganda’s interests are covered in the Statements.	
01 bilateral meeting convened to lobby for positions and training/capacity building opportunities for Ugandans.	01 bilateral meeting convened with WIPO to lobby for positions and training/capacity building opportunities for Ugandans.	
03 meetings with domestic stakeholders to consolidate Uganda’s positions and proposals on issues to be discussed convened.	03 meetings with domestic stakeholders to consolidate Uganda’s positions and proposals on issues to be discussed convened.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		3,449.695
221009 Welfare and Entertainment		10,017.016
221011 Printing, Stationery, Photocopying and Binding		6,305.713
221012 Small Office Equipment		2,712.909
221014 Bank Charges and other Bank related costs		1,456.921
222001 Information and Communication Technology Services.		27,469.350
223001 Property Management Expenses		5,543.379
227001 Travel inland		35,600.765
227003 Carriage, Haulage, Freight and transport hire		46,164.866
227004 Fuel, Lubricants and Oils		25,129.348
228002 Maintenance-Transport Equipment		7,128.097
	Total For Budget Output	170,978.059
	Wage Recurrent	0.000
	Non Wage Recurrent	170,978.059
	Arrears	0.000
	AIA	0.000
	Total For Department	170,978.059
	Wage Recurrent	0.000
	Non Wage Recurrent	170,978.059
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,929,493.793
	Wage Recurrent	732,963.312

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,196,530.481
	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:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Markets for Ugandan products in Switzerland including market entry conditions profiled	NA	
04 Ugandan products i.e coffee, fish, cocoa and Uganda waragi profiled		
Companies dealing in Ugandan products profiled		
04 Business meetings with stakeholders held	NA	
01 Annual coffee tasting event organized		
01 Trade fair and other business promotional events in Switzerland participated in.		
02 Trade and investment events to boost Uganda's exports and investment opportunities in Switzerland participated in.	NA	
01 Uganda- Switzerland Trade and Investment conference in Switzerland organized		
03 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in.	NA	
Events to mobilize the diaspora to invest in Uganda organized in Switzerland		
Events to mobilize diaspora to trade in Ugandan products organized in Switzerland	NA	
Register for Ugandans in the Diaspora updated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,184.361
221001 Advertising and Public Relations		17,111.213

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
221002 Workshops, Meetings and Seminars		286,467.947
225101 Consultancy Services		112,712.988
227001 Travel inland		86,239.163
227002 Travel abroad		143,744.327
	Total For Budget Output	723,459.999
	Wage Recurrent	0.000
	Non Wage Recurrent	723,459.999
	Arrears	0.000
	AIA	0.000
	Total For Department	723,459.999
	Wage Recurrent	0.000
	Non Wage Recurrent	723,459.999
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
01 familiarization tour to Uganda for Swiss tour and travel operators, writers, media influencers organized	NA	
Tourism promotional and marketing materials Procured and distributed		
Promotional Materials in 02 languages translated, printed and disseminated		
01 Market Survey done	NA	
The diaspora mobilized for participation in development	NA	
Continuous update of a register for Ugandans in the Diaspora		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
02 Tourism promotional events in Switzerland Bern, Zurich organized	NA	
04 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in.	NA	
02 Swiss Tour and travel operators targeted and engaged	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	95,191.809	
221002 Workshops, Meetings and Seminars	438,836.857	
222001 Information and Communication Technology Services.	3,419.799	
225101 Consultancy Services	55,744.359	
227002 Travel abroad	130,675.689	
Total For Budget Output		723,868.512
Wage Recurrent		0.000
Non Wage Recurrent		723,868.512
Arrears		0.000
AIA		0.000
Total For Department		723,868.512
Wage Recurrent		0.000
Non Wage Recurrent		723,868.512
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:370002 Technology and Innovation		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
01 Institution or company for partnerships in research and innovation engaged and attracted	NA	
01 academic institution engaged and discussions held.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	230,550.978	
	Total For Budget Output	230,550.978
	Wage Recurrent	0.000
	Non Wage Recurrent	230,550.978
	Arrears	0.000
	AIA	0.000
	Total For Department	230,550.978
	Wage Recurrent	0.000
	Non Wage Recurrent	230,550.978
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
4 Staff Trainings held on implementation of ECD and NAM activities	NA	
Branding and promotional materials for ECD and NAM activities at the chancery, exhibition and workshop venues procured	NA	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Prepare periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets	NA	
Organize/Participate in a M&E exercise for the ECD implementation strategy for Missions		
4 sets of financial statements prepared and submitted inline with the Public Financial management Act	NA	
Budget Framework Paper, MPS and Draft Budget Estimates and Approved Budget Estimates FY 2026/27 prepared and submitted inline with the timelines specified in the PFMA 2015 (as amended)	NA	
4 Staff retreats organised to finalise the Quarterly Performance Reports	NA	
4 retreats to review the performance on ECD organized.	NA	
Quarterly field visits to monitor implementation of ECD planned activities organized		
Asset engraving and tagging carried on acquisition	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,870,876.192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,006.449
221002 Workshops, Meetings and Seminars		149,689.145
221009 Welfare and Entertainment		63,649.921
222001 Information and Communication Technology Services.		16,307.116
223005 Electricity		11,532.703
226001 Insurances		4,873.980
227004 Fuel, Lubricants and Oils		9,797.367
228003 Maintenance-Machinery & Equipment Other than Transport		12,231.588
Total For Budget Output		2,211,964.461
Wage Recurrent		1,870,876.192
Non Wage Recurrent		341,088.269
Arrears		0.000
AIA		0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Emergency travel documents issued to Ugandans that qualify for them	NA	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Visa inquiries and applications handled as and when received	NA	
Passport applications handled as and when received	NA	
Documents legalized as and when submitted.	NA	
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
04 Consular visits made to Ugandans in camps to offer legal advice and check on their welfare	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223003 Rent-Produced Assets-to private entities	1,165,019.406	
223004 Guard and Security services	6,363.736	
223005 Electricity	11,246.439	
223006 Water	8,136.267	
226001 Insurances	30,871.003	
228003 Maintenance-Machinery & Equipment Other than Transport	6,210.027	
Total For Budget Output	1,227,846.878	
Wage Recurrent	0.000	
Non Wage Recurrent	1,227,846.878	
Arrears	0.000	
AIA	0.000	
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
11 informal bilateral-meetings to facilitate election of the Chair and 9 bilateral consultation meetings for nomination of the Vice Chair of BWC Working Group coordinated and held	NA	
10 consultative informal meetings at expert level and Ambassadors level of NAM Member States organized and held.	NA	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
4 consultative meetings to the 3rd Session of the States Parties to the Treaty on the Prohibition of Nuclear Weapons, and 11th Review Conference of the NPT held.	NA
4 Statements on Meeting of States Parties of the Treaty on NPT coordinated and delivered	
12 consultative meetings to review draft resolutions sponsored by various delegations attended.	NA
08 Events attended	06 program events attended
8 consultative informal meetings at Expert level and Ambassadors level of NAM Member States Coordinated and held.	NA
6 Statements in the BWC Working Group and Meeting of States Parties coordinated and delivered.	
4 side events coordinated and convened.	
50 statements on human rights thematic topics delivered.	35 statements on human rights thematic topics delivered.
8 resolutions of the African and Non-Aligned Movement Group Supported and co-sponsored	NA
8 side events and panel discussions on the right to development Organized and convened.	NA
Participated in the United Nations General Assembly, 3rd Committee and 03 Resolutions of interest to Uganda adopted.	
08 consultative retreats at expert level and Ambassadors level organized and held	07 consultative retreats at expert level and Ambassadors level organized and held
36 Statements in HRC coordinated and delivered	
3 resolutions on the impact of unilateral coercive measures negotiated and adopted	
5 side events coordinated and convened	
18 statements lobbying for increased funding for Uganda at standing and executive committees delivered	NA
10 Bilateral meetings with donor partners convened	
8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR held	
4 staff retreat on consolidating Uganda refugee response convened and reports submitted	NA

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
45 statements on human rights thematic topics delivered.	NA	
Hold informal consultations with African groups to garner consensus on statements and Resolutions of interest in Uganda	NA	
6 side events and panel discussions on the right to development Organized and convened.	NA	
4 staff retreat on consolidating Uganda refugee response convened and reports submitted	NA	
08 consultative retreats organized and held	NA	
36 Statements coordinated and delivered		
3 resolutions on the impact of unilateral coercive measures negotiated and adopted		
5 side events coordinated and convened		
23 statements lobbying for increased funding for the Uganda refuge program delivered.	NA	
10 Bilateral meetings with donor partners convened		
8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held.		
3 resolutions of interest to Uganda supported and adopted.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,259,242.904	
212102 Medical expenses (Employees)	1,048,006.550	
221002 Workshops, Meetings and Seminars	467,610.751	
221009 Welfare and Entertainment	73,469.000	
221011 Printing, Stationery, Photocopying and Binding	35,033.064	
222001 Information and Communication Technology Services.	240,999.098	
223003 Rent-Produced Assets-to private entities	1,974,242.066	
223005 Electricity	8,883.474	
227001 Travel inland	54,040.113	
227002 Travel abroad	642,758.903	
227004 Fuel, Lubricants and Oils	61,753.553	
Total For Budget Output	5,866,039.476	
Wage Recurrent	0.000	
Non Wage Recurrent	5,866,039.476	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		9,305,850.814
	Wage Recurrent		1,870,876.192
	Non Wage Recurrent		7,434,974.623
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1997 Institutional Development of Uganda Embassy Mission in Geneva			
Key Service Area:000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Acquisition of furniture for chancery and residences and ICT equipment		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312235 Furniture and Fittings - Acquisition			128,800.000
	Total For Budget Output		128,800.000
	GoU Development		128,800.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		128,800.000
	GoU Development		128,800.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Geneva, Switzerland			
Key Service Area:560009 Cooperation frameworks and Development Assistance			

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP	
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	
Capacity for development planning strengthened	NA
40 training and capacity building opportunities sourced	
30 Meetings to Lobby two technical assistance support projects from UNCTAD, ITC and WTO held	
30 formal and informal meetings of UNCTAD, ITC and WTO on Trade and Development Technical Barriers to Trade exchange experiences participated in.	NA
08 sessions of cluster of council working groups and expert group meetings participated in.	NA
04 meetings with domestic stakeholders to consolidate Ugandas positions and proposals on issues to be discussed convened.	NA
04 Standardization and cluster working group meetings participated in.	NA
Activities the 151st IPU Assembly and related meetings participated in	NA
02 meetings with domestic stakeholders convened to consolidate Ugandas positions and proposals on issues to be discussed	
12 Sessions of principal committees and bodies of WIPO Participated in	NA
Negotiations participated in , Uganda's positions articulated. 6 Bilateral and Multilateral engagements convened 3 Developmental Programs and Projects Attracted 10 Scholarships and training opportunities secured 4 Job Opportunities secured	NA
Negotiations participated in, Ugandas positions articulated. 8 Bilateral and Multilateral engagements convened/attended 6 Developmental Programs and Projects Attracted 10 Scholarships, training opportunities secured 6 Job Opportunities secured	NA
Negotiations Participated in , Ugandas positions articulated 6 Bilateral and Multilateral engagements convened/attended Developmental Programs and Projects Attracted Scholarships, Training, and Meeting Sponsorship secured 2 Job Opportunities secured	NA
Negotiations participated in , Ugandas positions articulated 4 Bilateral and Multilateral engagements convened/attended 2 Developmental Programs and Projects Attracted 3 Scholarships, Training secured 1 Job Opportunities Internships secured	NA
6 informal consultations held with Africa and other Like-Minded Countries group meetings to ensure that Ugandas positions are articulated, and interests protected	NA
04 bilateral meetings to lobby for positions and training/ capacity building for Ugandans in WIPO convened	NA

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
12 meetings with domestic stakeholders to consolidate Ugandas positions and proposals on issues to be discussed convened.	NA	
01 staff retreat organised in consultation with URSB/Headquarters to highlight Ugandas IP interests.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,563.668	
221001 Advertising and Public Relations	3,449.695	
221002 Workshops, Meetings and Seminars	5,000.000	
221003 Staff Training	10,499.950	
221005 Official Ceremonies and State Functions	10,225.500	
221009 Welfare and Entertainment	12,561.766	
221011 Printing, Stationery, Photocopying and Binding	10,817.463	
221012 Small Office Equipment	3,962.909	
221014 Bank Charges and other Bank related costs	3,174.592	
222001 Information and Communication Technology Services.	41,952.363	
222002 Postage and Courier	2,000.000	
223001 Property Management Expenses	7,986.179	
227001 Travel inland	171,496.499	
227003 Carriage, Haulage, Freight and transport hire	57,414.866	
227004 Fuel, Lubricants and Oils	31,308.348	
228002 Maintenance-Transport Equipment	18,687.547	
Total For Budget Output		462,101.345
Wage Recurrent		0.000
Non Wage Recurrent		462,101.345
Arrears		0.000
AIA		0.000
Total For Department		462,101.345
Wage Recurrent		0.000
Non Wage Recurrent		462,101.345
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		11,574,631.647

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,870,876.192
	Non Wage Recurrent	9,574,955.456
	GoU Development	128,800.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Markets for Ugandan products in Switzerland including market entry conditions profiled	NA	
04 Ugandan products i.e coffee, fish, cocoa and Uganda waragi profiled		
Companies dealing in Ugandan products profiled		
04 Business meetings with stakeholders held	01 Business meeting with stakeholders held. 01 Trade fair and other business promotional event in Switzerland participated in.	01 Business meeting with stakeholders held. 01 Trade fair and other business promotional event in Switzerland participated in.
01 Annual coffee tasting event organized		
01 Trade fair and other business promotional events in Switzerland participated in.		
02 Trade and investment events to boost Uganda's exports and investment opportunities in Switzerland participated in.	NA	
01 Uganda- Switzerland Trade and Investment conference in Switzerland organized		
03 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in.	01 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in.	01 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in.
Events to mobilize the diaspora to invest in Uganda organized in Switzerland		
Events to mobilize diaspora to trade in Ugandan products organized in Switzerland	01 Events to mobilize diaspora to trade in Ugandan products organized in Switzerland. Register for Ugandans in the Diaspora updated	01 Events to mobilize diaspora to trade in Ugandan products organized in Switzerland. Register for Ugandans in the Diaspora updated
Register for Ugandans in the Diaspora updated		
Develoment Projects		
N/A		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Departments								
Department:001 Embassy in Geneva, Switzerland								
Key Service Area:120009 Tourism Promotion								
PIAP Output: 05111101 Destination Uganda promoted in key source markets								
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)								
01 familiarization tour to Uganda for Swiss tour and travel operators, writers, media influencers organized			01 familiarization tour to Uganda for Swiss tour and travel operators, writers, media influencers organized. 01 procurement of tourism materials and marketing procured and distributed.			01 familiarization tour to Uganda for Swiss tour and travel operators, writers, media influencers organized. 01 procurement of tourism materials and marketing procured and distributed.		
Tourism promotional and marketing materials Procured and distributed								
Promotional Materials in 02 languages translated, printed and disseminated								
01 Market Survey done			NA					
The diaspora mobilized for participation in development			01 investment promotion conference organized for the diaspora			01 investment promotion conference organized for the diaspora		
Continuous update of a register for Ugandans in the Diaspora								
02 Tourism promotional events in Switzerland Bern, Zurich organized			01 Tourism promotional events in Switzerland Bern organized			01 Tourism promotional events in Switzerland Bern organized		
04 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in.			01 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in.			01 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in.		
02 Swiss Tour and travel operators targeted and engaged			NA					
Develoment Projects								
N/A								
Programme:13 Innovation, Technology Development and Transfer								
Vote Function:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Geneva, Switzerland								
Key Service Area:370002 Technology and Innovation								
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements								
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation								
01 Institution or company for partnerships in research and innovation engaged and attracted			01 joint project established. 01 Sister-city/ twinning relationship initiated and concluded			01 joint project established. 01 Sister-city/ twinning relationship initiated and concluded		
01 academic institution engaged and discussions held.			01 Sister-city/twinning relationship initiated and concluded			01 Sister-city/twinning relationship initiated and concluded		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Geneva, Switzerland		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
4 Staff Trainings held on implementation of ECD and NAM activities	1 staff training held. 1 staff retreat held. 1 set of financial statements submitted	1 staff training held. 1 staff retreat held. 1 set of financial statements submitted
Branding and promotional materials for ECD and NAM activities at the chancery, exhibition and workshop venues procured	NA	
Prepare periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets	01 report on status of implementation of ECD, tracking progress towards the implementation of targets prepared. 01 M&E exercise for the ECD implementation strategy organized/participated in.	01 report on status of implementation of ECD, tracking progress towards the implementation of targets prepared. 01 M&E exercise for the ECD implementation strategy organized/participated in.
Organize/Participate in a M&E exercise for the ECD implementation strategy for Missions		
4 sets of financial statements prepared and submitted inline with the Public Financial management Act	Nine months financial statements for FY 2025/26 prepared and submitted to the Accountant General.	Nine months financial statements for FY 2025/26 prepared and submitted to the Accountant General.
Budget Framework Paper, MPS and Draft Budget Estimates and Approved Budget Estimates FY 2026/27 prepared and submitted inline with the timelines specified in the PFMA 2015 (as amended)	Approved budget for FY 2026/27 finalised	Approved budget for FY 2026/27 finalised
4 Staff retreats organised to finalise the Quarterly Performance Reports	Quarter four performance reporting retreat organised	Quarter four performance reporting retreat organised
4 retreats to review the performance on ECD organized.	Quarter four performance view retreat on ECD implementation activities organised	Quarter four performance view retreat on ECD implementation activities organised
Quarterly field visits to monitor implementation of ECD planned activities organized		
Asset engraving and tagging carried on acquisition	NA	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460056 Consular services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Emergency travel documents issued to Ugandans that qualify for them	Emergency travel documents issued as and when applied for.	Emergency travel documents issued as and when applied for.
Visa inquiries and applications handled as and when received	Visa inquiries and applications handled as and when received	Visa inquiries and applications handled as and when received
Passport applications handled as and when received	Passport applications handled as and when received	Passport applications handled as and when received
Documents legalized as and when submitted.	Documents legalized as and when submitted.	Documents legalized as and when submitted.
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
04 Consular visits made to Ugandans in camps to offer legal advice and check on their welfare	01 Consular visit made to Ugandans in Bern made	01 Consular visit made to Ugandans in Bern made
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
11 informal bilateral-meetings to facilitate election of the Chair and 9 bilateral consultation meetings for nomination of the Vice Chair of BWC Working Group coordinated and held	03 informal bilateral consultations with NAM States Parties held.	03 informal bilateral consultations with NAM States Parties held.
10 consultative informal meetings at expert level and Ambassadors level of NAM Member States organized and held.	02 consultative Informal meetings to be organized and held at expert level and Ambassadors level of NAM Member States to the Meeting of High Contracting Parties to CCW	02 consultative Informal meetings to be organized and held at expert level and Ambassadors level of NAM Member States to the Meeting of High Contracting Parties to CCW
4 consultative meetings to the 3rd Session of the States Parties to the Treaty on the Prohibition of Nuclear Weapons, and 11th Review Conference of the NPT held.	01 consultative informal meetings to be held at Ambassadors level for the PrepCom of the 11th Review Conference of the NPT. Nil	01 consultative informal meetings to be held at Ambassadors level for the PrepCom of the 11th Review Conference of the NPT. Nil
4 Statements on Meeting of States Parties of the Treaty on NPT coordinated and delivered		
12 consultative meetings to review draft resolutions sponsored by various delegations attended.	03 consultative meetings to be attended to review draft resolutions sponsored by various delegations.	03 consultative meetings to be attended to review draft resolutions sponsored by various delegations.
08 Events attended	02 program events attended	02 program events attended

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460057 Peace and security		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
8 consultative informal meetings at Expert level and Ambassadors level of NAM Member States Coordinated and held.	02 consultative Informal meetings to be organized and held at Expert level and Ambassadors level of NAM Member States. 01 Statements to be coordinated and delivered in the Meeting of States Parties to BWC. 1 side event to be coordinated and convened.	02 consultative Informal meetings to be organized and held at Expert level and Ambassadors level of NAM Member States. 01 Statements to be coordinated and delivered in the Meeting of States Parties to BWC. 1 side event to be coordinated and convened.
6 Statements in the BWC Working Group and Meeting of States Parties coordinated and delivered.		
4 side events coordinated and convened.		
50 statements on human rights thematic topics 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.
8 resolutions of the African and Non-Aligned Movement Group Supported and co-sponsored	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
8 side events and panel discussions on the right to development Organized and convened.	2 side events highlighting government achievements organized and convened.	2 side events highlighting government achievements organized and convened.
Participated in the United Nations General Assembly, 3rd Committee and 03 Resolutions of interest to Uganda adopted.		
08 consultative retreats at expert level and Ambassadors level organized and held	02 consultative retreats organized and held at an expert level and Ambassadors level of NAM Member States. 9 Statements coordinated and delivered in the 59th Human Rights Council on behalf of NAM. 1 resolution on international cooperation. 1 side event	02 consultative retreats organized and held at an expert level and Ambassadors level of NAM Member States. 9 Statements coordinated and delivered in the 59th Human Rights Council on behalf of NAM. 1 resolution on international cooperation. 1 side event
36 Statements in HRC coordinated and delivered		
3 resolutions on the impact of unilateral coercive measures negotiated and adopted		
5 side events coordinated and convened		
18 statements lobbying for increased funding for Uganda at standing and executive committees delivered	3 Statements at the 93rd Session of the UNHCR Standing Committee 1 Bilateral meeting with donor partners convened to lobby for funds. 2 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held.	3 Statements at the 93rd Session of the UNHCR Standing Committee 1 Bilateral meeting with donor partners convened to lobby for funds. 2 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held.
10 Bilateral meetings with donor partners convened		
8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR held		
4 staff retreat on consolidating Uganda refugee response convened and reports submitted	1 staff retreat convened to inform the participation in the UNHCR 99th Standing Committee	1 staff retreat convened to inform the participation in the UNHCR 99th Standing Committee

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460057 Peace and security		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
45 statements on human rights thematic topics delivered.	NA	
Hold informal consultations with African groups to garner consensus on statements and Resolutions of interest in Uganda	NA	
6 side events and panel discussions on the right to development Organized and convened.	NA	
4 staff retreat on consolidating Uganda refugee response convened and reports submitted	NA	
08 consultative retreats organized and held	NA	
36 Statements coordinated and delivered		
3 resolutions on the impact of unilateral coercive measures negotiated and adopted		
5 side events coordinated and convened		
23 statements lobbying for increased funding for the Uganda refuge program delivered.	NA	
10 Bilateral meetings with donor partners convened		
8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held.		
3 resolutions of interest to Uganda supported and adopted.	NA	
Develoment Projects		
Project:1997 Institutional Development of Uganda Embassy Mission in Geneva		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Acquisition of furniture for chancery and residences and ICT equipment	NA	
Programme:18 Development Plan Implementation		
Vote Function: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
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Capacity for development planning strengthened	5 bilateral meetings with secretariats of the WTO, UNCTAD, ITC, UNITAR and the Swiss Ministry responsible for Higher Education hosted 10 trainings and capacity building opportunities sourced 1 retreat to evaluate technical assistance from UNCTAD, ITC and WTO held	5 bilateral meetings with secretariats of the WTO, UNCTAD, ITC, UNITAR and the Swiss Ministry responsible for Higher Education hosted 10 trainings and capacity building opportunities sourced 1 retreat to evaluate technical assistance from UNCTAD, ITC and WTO held
40 training and capacity building opportunities sourced		
30 Meetings to Lobby two technical assistance support projects from UNCTAD, ITC and WTO held		
30 formal and informal meetings of UNCTAD, ITC and WTO on Trade and Development Technical Barriers to Trade exchange experiences participated in.	Participate in 2 meetings of the WTO Committee on Trade and Development which oversees how provisions favouring developing countries are being implemented, guidelines for technical cooperation, increased participation of developing countries in the trading system, and the position of least-developed countries. Participate in 2 meetings of the Subcommittee on Least-Developed Countries which examines periodically how special provisions favoring least-developed countries in the WTO agreements are being implemented. Participate in 2 meetings of the WTO Committee on Agriculture which oversees the implementation of the Agreement on agriculture and provides a forum for members to raise and address related questions and concerns.	Participate in 2 meetings of the WTO Committee on Trade and Development which oversees how provisions favouring developing countries are being implemented, guidelines for technical cooperation, increased participation of developing countries in the trading system, and the position of least-developed countries. Participate in 2 meetings of the Subcommittee on Least-Developed Countries which examines periodically how special provisions favoring least-developed countries in the WTO agreements are being implemented. Participate in 2 meetings of the WTO Committee on Agriculture which oversees the implementation of the Agreement on agriculture and provides a forum for members to raise and address related questions and concerns.
08 sessions of cluster of council working groups and expert group meetings participated in.	Participated in sessions of the annual ITU Council meetings. 02 Statements delivered	Participated in sessions of the annual ITU Council meetings. 02 Statements delivered
04 meetings with domestic stakeholders to consolidate Ugandas positions and proposals on issues to be discussed convened.	01 cluster working group & Standardization meetings and participated in	01 cluster working group & Standardization meetings and participated in
04 Standardization and cluster working group meetings participated in.	01 bilateral meetings convened to lobby for training/capacity building opportunities.	01 bilateral meetings convened to lobby for training/capacity building opportunities.
Activities the 151st IPU Assembly and related meetings participated in	NA	
02 meetings with domestic stakeholders convened to consolidate Ugandas positions and proposals on issues to be discussed		
12 Sessions of principal committees and bodies of WIPO Participated in	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Negotiations participated in , Uganda's positions articulated. 6 Bilateral and Multilateral engagements convened 3 Developmental Programs and Projects Attracted 10 Scholarships and training opportunities secured 4 Job Opportunities secured	Participate in Negations, articulated Ugandas positions, and delivered statements at 5 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans	Participate in Negations, articulated Ugandas positions, and delivered statements at 5 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans
Negotiations participated in, Ugandas positions articulated. 8 Bilateral and Multilateral engagements convened/attended 6 Developmental Programs and Projects Attracted 10 Scholarships, training opportunities secured 6 Job Opportunities secured	Participate in Negations, articulated Uganda's positions, and delivered statements at 6 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 2 Job Opportunities including Internships secured for Ugandans	Participate in Negations, articulated Uganda's positions, and delivered statements at 6 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 2 Job Opportunities including Internships secured for Ugandans
Negotiations Participated in , Ugandas positions articulated 6 Bilateral and Multilateral engagements convened/attended Developmental Programs and Projects Attracted Scholarships, Training, and Meeting Sponsorship secured 2 Job Opportunities secured	Participate in Negations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 0 Job Opportunities including Internships secured for Ugandans	Participate in Negations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 0 Job Opportunities including Internships secured for Ugandans
Negotiations participated in , Ugandas positions articulated 4 Bilateral and Multilateral engagements convened/attended 2 Developmental Programs and Projects Attracted 3 Scholarships, Training secured 1 Job Opportunities Internships secured	Participate in Negations, articulated Uganda's 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 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 0 Job Opportunities including Internships secured for Ugandans	Participate in Negations, articulated Uganda's 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 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 0 Job Opportunities including Internships secured for Ugandans
6 informal consultations held with Africa and other Like-Minded Countries group meetings to ensure that Ugandas positions are articulated, and interests protected	02 informal consultations held with Africa group of countries to ensure that Uganda's positions are articulated.	02 informal consultations held with Africa group of countries to ensure that Uganda's positions are articulated.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
04 bilateral meetings to lobby for positions and training/ capacity building for Ugandans in WIPO convened	01 bilateral meeting convened ensure that Uganda’s positions are articulated and to garner support for Uganda’s IP interests.	01 bilateral meeting convened ensure that Uganda’s positions are articulated and to garner support for Uganda’s IP interests.
12 meetings with domestic stakeholders to consolidate Ugandas positions and proposals on issues to be discussed convened.	04 meetings with domestic stakeholders to consolidate Uganda’s positions and proposals on issues to be discussed convened.	04 meetings with domestic stakeholders to consolidate Uganda’s positions and proposals on issues to be discussed convened.
01 staff retreat organised in consultation with URSB/Headquarters to highlight Ugandas IP interests.	01 staff retreat in consultation with URSB/ Headquarters to highlight Ugandas IP interests organised	01 staff retreat in consultation with URSB/ Headquarters to highlight Ugandas IP interests organised
Develoment Projects		
N/A		

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Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project