

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.792	2.792	1.396	1.138	50.0 %	41.0 %	81.5 %
	Non-Wage	12.813	12.813	6.403	5.378	50.0 %	42.0 %	84.0 %
Dev.	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	8.199	6.645	51.2 %	41.5 %	81.0 %
Total GoU+Ext Fin (MTEF)		16.005	16.005	8.199	6.645	51.2 %	41.5 %	81.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.005	16.005	8.199	6.645	51.2 %	41.5 %	81.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.005	16.005	8.199	6.645	51.2 %	41.5 %	81.0 %
Total Vote Budget Excluding Arrears		16.005	16.005	8.199	6.645	51.2 %	41.5 %	81.0 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	1.800	1.800	0.900	0.260	50.0 %	14.4 %	28.9%
Vote Function:01 Overseas Mission Services	1.800	1.800	0.900	0.260	50.0 %	14.4 %	28.9%
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	0.859	0.231	53.7 %	14.4 %	26.9%
Vote Function:01 Overseas Mission Services	1.600	1.600	0.859	0.231	53.7 %	14.4 %	26.9%
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	0.063	0.025	25.0 %	10.0 %	40.0%
Vote Function:01 Overseas Mission Services	0.250	0.250	0.063	0.025	25.0 %	10.0 %	40.0%
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	5.956	5.838	51.7 %	50.7 %	98.0%
Vote Function:01 Overseas Mission Services	11.511	11.511	5.956	5.838	51.7 %	50.7 %	98.0%
Programme:18 Development Plan Implementation	0.843	0.843	0.422	0.291	50.0 %	34.5 %	69.0%
Vote Function:01 Overseas Mission Services	0.843	0.843	0.422	0.291	50.0 %	34.5 %	69.0%
Total for the Vote	16.005	16.005	8.199	6.645	51.2 %	41.5 %	81.0 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
0.640	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
Reason: Funds were for quarter three activities that were scheduled for January 2026		
<i>Items</i>		
0.326	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.143	UShs	227002 Travel abroad
Reason:		
0.050	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.040	UShs	227001 Travel inland
Reason:		
0.038	UShs	221001 Advertising and Public Relations
Reason:		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
0.629	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
Reason: A front load was received to cater for Q3 activities that were scheduled for Jan 2026		
<i>Items</i>		
0.448	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.079	UShs	221001 Advertising and Public Relations
Reason:		
0.069	UShs	225101 Consultancy Services
Reason:		
0.011	UShs	222001 Information and Communication Technology Services.
Reason:		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Overseas Mission Services		
0.038	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
Reason: 0		
<i>Items</i>		
0.013	UShs	227001 Travel inland
Reason:		
0.025	UShs	221002 Workshops, Meetings and Seminars
Reason:		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
-0.412	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
Reason: 0		
<i>Items</i>		
0.065	UShs	221009 Welfare and Entertainment
Reason:		
0.033	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.007	UShs	223005 Electricity
Reason:		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.131	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
Reason: 0		
<i>Items</i>		
0.014	UShs	222001 Information and Communication Technology Services.
Reason:		
0.011	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:		
0.010	UShs	221003 Staff Training
Reason:		
0.010	UShs	221005 Official Ceremonies and State Functions

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Reason:

0.006	UShs	227004 Fuel, Lubricants and Oils
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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 2
Number of new markets accessed	Number	1	1
No of diplomatic engagements conducted	Value	6	3
Number of Agro-based value SMES supported to participate in international trade events	Number	2	1
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 2
No of Market Destination Representative firms contracted in tourist source markets	Number	2	1
No of international expos attended	Number	4	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2	0

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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 2
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	2	0
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 2
Percentage of implementation of the Annual Approved workplan	Percentage	100%	48%
No. of months overhead costs are paid	Number	12	6
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 2
Percentage of implementation of the Annual Approved workplan	Percentage	100%	48
No. of months overhead costs are paid	Number	12	6
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 2
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	2
Number of External intelligence reports prepared and submitted	Number	12	6

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Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
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 2
Number of regional and international peace and security engagements participated in	Number	150	75
Proportion of regional peace and security initiatives coordinated	Percentage	100%	50%
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 2
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	
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 2
External resources mobilised as a percentage of the national budget	Percentage	1.06%	0.8
Value of bilateral and multilateral resources (\$Million)	Value	200	200

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Performance highlights for the Quarter

- Successfully organized the 63rd independence day celebrations
- Successfully organised and held two diaspora engagements in Geneva and Zurich to lobby them for National development
- Successfully participated in the SIHE, Lugano (Tourism exhibition)

Variances and Challenges

- Parallel meetings in other organizations leading to conflicting schedules
- Non travel to New York for the UNGA due to the political developments in the USA directly affecting visa issuance
- The on-going funding crises in the UN and other international organisations

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.800	1.800	0.900	0.260	50.0 %	14.4 %	28.9 %
Vote Function:01 Overseas Mission Services	1.800	1.800	0.900	0.260	50.0 %	14.4 %	28.9 %
000086 Access to Regional and International Markets	1.800	1.800	0.900	0.260	50.0 %	14.4 %	28.9 %
Programme:05 Tourism Development	1.600	1.600	0.859	0.231	53.7 %	14.4 %	26.9 %
Vote Function:01 Overseas Mission Services	1.600	1.600	0.859	0.231	53.7 %	14.4 %	26.9 %
120009 Tourism Promotion	1.600	1.600	0.859	0.231	53.7 %	14.4 %	26.9 %
Programme:13 Innovation, Technology Development and Transfer	0.250	0.250	0.063	0.025	25.0 %	10.0 %	40.0 %
Vote Function:01 Overseas Mission Services	0.250	0.250	0.063	0.025	25.0 %	10.0 %	40.0 %
370002 Technology and Innovation	0.250	0.250	0.063	0.025	25.0 %	10.0 %	39.7 %
Programme:16 Governance and Security	11.511	11.511	5.956	5.838	51.7 %	50.7 %	98.0 %
Vote Function:01 Overseas Mission Services	11.511	11.511	5.956	5.838	51.7 %	50.7 %	98.0 %
000003 Facilities and Equipment Management	0.400	0.400	0.400	0.129	100.0 %	32.3 %	32.3 %
000014 Administrative and Support Services	3.242	3.242	1.621	1.355	50.0 %	41.8 %	83.6 %
460056 Consulars services	1.040	1.040	0.520	0.727	50.0 %	69.9 %	139.8 %
460057 Peace and security	6.829	6.829	3.415	3.627	50.0 %	53.1 %	106.2 %
Programme:18 Development Plan Implementation	0.843	0.843	0.422	0.291	50.0 %	34.5 %	69.0 %
Vote Function:01 Overseas Mission Services	0.843	0.843	0.422	0.291	50.0 %	34.5 %	69.0 %
560009 Cooperation frameworks and Development Assisstance	0.843	0.843	0.422	0.291	50.0 %	34.5 %	69.0 %
Total for the Vote	16.005	16.005	8.199	6.645	51.2 %	41.5 %	81.0 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.792	2.792	1.396	1.138	50.0 %	40.8 %	81.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.210	2.210	1.105	1.013	50.0 %	45.8 %	91.7 %
212102 Medical expenses (Employees)	1.244	1.244	0.622	0.584	50.0 %	47.0 %	94.0 %
221001 Advertising and Public Relations	0.309	0.309	0.155	0.034	50.0 %	10.9 %	21.8 %
221002 Workshops, Meetings and Seminars	2.574	2.574	1.495	0.722	58.1 %	28.0 %	48.3 %
221003 Staff Training	0.042	0.042	0.021	0.010	50.0 %	25.0 %	50.0 %
221005 Official Ceremonies and State Functions	0.041	0.041	0.020	0.010	50.0 %	25.0 %	50.0 %
221009 Welfare and Entertainment	0.282	0.282	0.141	0.074	50.0 %	26.1 %	52.3 %
221011 Printing, Stationery, Photocopying and Binding	0.155	0.155	0.077	0.040	50.0 %	25.6 %	51.2 %
221012 Small Office Equipment	0.005	0.005	0.003	0.001	50.0 %	25.0 %	50.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.003	0.002	50.0 %	29.4 %	58.7 %
222001 Information and Communication Technology Services.	0.411	0.411	0.193	0.174	47.0 %	42.4 %	90.2 %
222002 Postage and Courier	0.008	0.008	0.004	0.002	50.0 %	25.0 %	50.0 %
223001 Property Management Expenses	0.008	0.008	0.004	0.002	50.0 %	30.5 %	61.1 %
223003 Rent-Produced Assets-to private entities	2.509	2.509	1.255	1.846	50.0 %	73.6 %	147.2 %
223004 Guard and Security services	0.016	0.016	0.008	0.004	50.0 %	25.0 %	50.0 %
223005 Electricity	0.061	0.061	0.031	0.023	50.0 %	37.9 %	75.8 %
223006 Water	0.010	0.010	0.005	0.005	50.0 %	52.8 %	105.5 %
225101 Consultancy Services	0.450	0.450	0.156	0.044	34.7 %	9.7 %	28.0 %
226001 Insurances	0.055	0.055	0.028	0.022	50.0 %	40.3 %	80.7 %
227001 Travel inland	0.528	0.528	0.251	0.200	47.6 %	37.9 %	79.5 %
227002 Travel abroad	1.616	1.616	0.690	0.473	42.7 %	29.2 %	68.4 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.023	0.011	50.0 %	25.0 %	50.0 %
227004 Fuel, Lubricants and Oils	0.166	0.166	0.083	0.064	50.0 %	38.4 %	76.8 %
228002 Maintenance-Transport Equipment	0.044	0.044	0.022	0.012	50.0 %	26.1 %	52.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.009	0.006	50.0 %	34.3 %	68.6 %
312221 Light ICT hardware - Acquisition	0.199	0.199	0.199	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	8.199	6.645	51.2 %	41.5 %	81.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.800	1.800	0.900	0.260	50.00 %	14.44 %	28.89 %
Vote Function:01 Overseas Mission Services	1.800	1.800	0.900	0.260	50.00 %	14.44 %	28.9 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	1.800	1.800	0.900	0.260	50.0 %	14.4 %	28.9 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	1.600	1.600	0.859	0.231	53.70 %	14.42 %	26.85 %
Vote Function:01 Overseas Mission Services	1.800	1.800	0.900	0.260	50.00 %	14.44 %	28.9 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	1.600	1.600	0.859	0.231	53.7 %	14.4 %	26.9 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development and Transfer	0.250	0.250	0.063	0.025	25.00 %	10.00 %	40.00 %
Vote Function:01 Overseas Mission Services	1.800	1.800	0.900	0.260	50.00 %	14.44 %	28.9 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	0.250	0.250	0.063	0.025	25.2 %	10.0 %	39.7 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	11.511	11.511	5.956	5.838	51.74 %	50.72 %	98.03 %
Vote Function:01 Overseas Mission Services	1.800	1.800	0.900	0.260	50.00 %	14.44 %	28.9 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	11.111	11.111	5.556	5.709	50.0 %	51.4 %	102.8 %
<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	0.422	0.291	50.00 %	34.52 %	69.03 %
Vote Function:01 Overseas Mission Services	1.800	1.800	0.900	0.260	50.00 %	14.44 %	28.9 %
<i>Departments</i>							
001 Embassy in Geneva, Switzerland	0.843	0.843	0.422	0.291	50.0 %	34.5 %	69.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.843	0.843	0.422	0.291	50.00 %	34.52 %	69.03 %
<i>Development Projects</i>							
N/A							
Total for the Vote	16.005	16.005	8.199	6.645	51.2 %	41.5 %	81.0 %

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

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Quarter 2: 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	Held 02 meetings with key stakeholders; 01 with Nescafe-an instant coffee brand owned by the Swiss multinational company Nestle		
01 Trade and investment event to boost Uganda's exports and investment opportunities in Switzerland participated	Participated in the 7th Swiss Coffee Festival and Coffee Championships in November 2025 in Zurich, that attracted over 4,000 participants and 60 exhibitors, reaffirming its position as Switzerland’s premier specialty coffee platform.		
01 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in.			Rescheduled to third quarter
01 Events to mobilize diaspora to trade in Ugandan products organized in Switzerland. Register for Ugandans in the Diaspora updated	02 diaspora events in Geneva and another Zurich in November 2025. MDAs of NIRA, Immigration and Ministry of Lands were present organised Over 110 Ugandans registered		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
221001 Advertising and Public Relations			12,500.000
221002 Workshops, Meetings and Seminars			126,200.000
225101 Consultancy Services			43,800.000
227001 Travel inland			10,000.000
227002 Travel abroad			42,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	260,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	260,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	260,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	260,000.000
	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 investment promotion conference organized for the diaspora	01 investment promotion conference organized for the diaspora in Zurich	
01 Tourism promotional events in Switzerland Zurich organized	Participated in the Swiss International Holiday Exhibition (SIHE 2025) in Lugano	
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.	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	21,232.170
221002 Workshops, Meetings and Seminars	112,324.754
222001 Information and Communication Technology Services.	1,593.169

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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		UShs Thousand
Item		Spent
227002 Travel abroad		95,580.046
	Total For Budget Output	230,730.138
	Wage Recurrent	0.000
	Non Wage Recurrent	230,730.138
	Arrears	0.000
	AIA	0.000
	Total For Department	230,730.138
	Wage Recurrent	0.000
	Non Wage Recurrent	230,730.138
	Arrears	0.000
	AIA	0.000
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		25,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	25,000.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	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. 1 set of financial statements submitted	
01 report on status of implementation of ECD, tracking progress towards the implementation of targets prepared.		
Adjusted financial statements for FY 2024/25 prepared and submitted to the Auditor General. Verified financial statements submitted to the Accountant General.	Adjusted financial statements for FY 2024/25 prepared and submitted to the Auditor General. Verified financial statements submitted to the Accountant General.	
Budget framework paper for financial year 2026/2027 prepared	Budget framework paper for financial year 2026/2027 prepared	
Quarter two performance reporting retreat organised		
Quarter two performance view retreat on ECD implementation activities organised		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		644,657.609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,596.133
221002 Workshops, Meetings and Seminars		50,000.000
221009 Welfare and Entertainment		12,500.000
222001 Information and Communication Technology Services.		6,250.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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
223005 Electricity		5,000.000
226001 Insurances		3,750.000
227004 Fuel, Lubricants and Oils		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
	Total For Budget Output	751,753.742
	Wage Recurrent	644,657.609
	Non Wage Recurrent	107,096.133
	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 documents issued	
Visa inquiries and applications handled as and when received	78 visa inquiries received. 23 visas processed	
Passport applications handled as and when received	5 Passport applications handled	
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		
01 Consular visit made to Ugandans in Lausanne made	01 Consular visit made to Ugandans in distress	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		228,400.998
223004 Guard and Security services		4,090.500
223005 Electricity		7,625.000
223006 Water		2,500.000
226001 Insurances		10,052.514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,750.000
	Total For Budget Output	254,419.012

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	254,419.012
	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		
02 informal bilateral consultations with NAM States Parties to facilitate election of the Vice Chair held	02 informal bilateral consultations with NAM States Parties to facilitate election of the Vice Chair held	
04 consultative Informal meetings organized at expert level and Ambassadors level of NAM Member States to nominate the 2025 Chair of CCW.	6 consultative Informal meetings organized at expert level and Ambassadors level of NAM Member States to nominate the 2025 Chair of CCW.	2 extra meetings due to the need to identify office holders of 2026 CCW meetings and Seventh Review Conference of the convention.
01 consultative informal meeting organized at Ambassadors’ level of NAM Member States for the 3rd Meeting of States Parties to the NPT. Nil	01 consultative informal meeting organized at Ambassadors’ level of NAM Member States for the 3rd Meeting of States Parties to the NPT. 01 National Statement and 01 Group Statement coordinated and delivered in the 3rd Meeting of States Parties of the treaty on the Prohibition of Nuclear Weapons	
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 delegation	
02 program events attended	02 program events attended	
02 consultative Informal meetings at Expert level and Ambassadors level of NAM Member States organised. 01 Statement coordinated and delivered in the 6th Meeting of States Parties. 1 side event coordinated and convened.	02 consultative Informal meetings at Expert level and Ambassadors level of NAM Member States organised. 01 Statement coordinated and 02 Working Paper delivered during the Meeting of States Parties.	
15 statements delivered on human rights records in Uganda delivered in the 60th Session of the Human Rights Council.	09 statements delivered in Uganda national capacity at the 60th Session-Human Rights Council on agenda item 2-10 to defend the human rights record of Uganda	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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		
2 informal consultations on resolutions convened. 4 resolutions on socio-economic rights adopted at the Human Rights Council	Convened 2 informal and participated in national capacity for the NAM on Resolution on right to Development 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.	2 side events to promote the Covenant on the Right to development organized awaiting adoption in New York	
02 consultative retreats organized and held at an expert level and Ambassadors level of NAM Member States. 9 Statements coordinated and delivered in the 57th Human Rights Council on behalf of NAM. 1 resolution on the right to development were negotiated and adopted. 2 side events coordinated and convened with	03 consultative meetings organized at one at experts' level, second at Ambassadorial level and third with Special Rapporteurs on right to development to discuss and agree on the statements and resolution to be presented during the 59th HRC session. 11 statements delivered during the HRC on general debate and interactive dialogue 1 Resolution on Right to Development, negotiated, tabled and adopted by the HRC 1 Side event on the negotiations with the wider UN membership convened to negotiate the Resolution on Right to Development before submission to Council for adoption	02 extra statements were delivered to address the requests by State of Palestine for NAM to deliver a group statement on the atrocities in Gaza during interactive dialogues under agenda item 2 and 7. One side event was held instead of two because the issues in the Resolution were resolved in 1 side event and hence the second is not necessary anymore.
5 statements lobbying for increased funding for the Uganda refugee program delivered at the 75th UNHCR Executive Committee 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.	5 statements delivered on general debate, protection of refugees, budget and funding for refugees, staffing of UNHCR, nomination of a member to the bureau during the 76th session of the UNHCR EXCOM. 4 bilateral meetings with; UNHCR High Commissioner, Russia, China, Norway to lobby for funding for refugees and support for an African candidate to the position of High Commissioner UNHCR	Only 1 meeting with High Commissioner due to his busy schedule that did not allow scheduling 2 meetings as planned.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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			
1 staff retreat convened to consult, prepare and report on 94th UNHCR Standing Committee and prepare for 60th Standing Committee and 76th EXCOM	1 staff retreat of all mission staff to discuss mission engagement in the UNCHR EXCOM held to agree on key issues to be raised during the session led by Minister of Refugees.		
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			429,607.477
212102 Medical expenses (Employees)			310,982.750
221002 Workshops, Meetings and Seminars			161,021.750
221009 Welfare and Entertainment			55,519.000
221011 Printing, Stationery, Photocopying and Binding			34,139.250
222001 Information and Communication Technology Services.			69,398.750
223003 Rent-Produced Assets-to private entities			393,274.850
223005 Electricity			2,734.863
227001 Travel inland			28,870.000
227002 Travel abroad			193,987.550
227004 Fuel, Lubricants and Oils			27,759.500
Total For Budget Output			1,707,295.740
Wage Recurrent			0.000
Non Wage Recurrent			1,707,295.740
Arrears			0.000
AIA			0.000
Total For Department			2,713,468.493
Wage Recurrent			644,657.609
Non Wage Recurrent			2,068,810.885
Arrears			0.000
AIA			0.000
Develoment Projects			

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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		
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 Hold 1 retreat to strategize Mission’s engagement with MDAs at home and technical assistance priorities from UNCTAD, ITC and WTO	Lobbied and sourced for 7 trainings and capacity building opportunities sourced 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 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 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	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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.	Participated 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. Participated 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. Participated 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.	
02 meetings of the ITU Plenipotentiary Conference and the final ITU Council participated in.		ITU council to be led on 02 April to 8 May 2026 ITU Plenipotentiary Conference to be held on 9 – 27 November 2026
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	
02 IPU meetings participated in and 02 reports, briefs and statements prepared. 01 meeting with local stakeholders convened to consolidate Uganda’s positions and proposals on issues	02 preparatory meetings participated in. 01 brief and statement prepared. 1 statement delivered by the Clerk to Parliament. 01 meeting with local stakeholders convened to consolidate Uganda’s positions and proposals on issues	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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 02 WIPO Standing Committees - 02 Statements delivered at the 37th Session on the Law of Patents and the 47th Session of the Standing Committee on Copy Rights and Related Rights. 01 Statement delivered at the 35th Session of the WIPO Committee on Development and Intellectual Property.	Participated in 04 WIPO Committees: - 37th Session of the WIPO Standing Committee on the Law of Patents (SCP 37); 13th Session of the Committee on WIPO Standards; 35th Session of the WIPO Committee on Development and Intellectual Property (CDIP 35); 47th Session of the WIPO Committee on Copyrights and Related Rights (SCCR 47). 02 Statements delivered articulating Uganda’s progress in IP development and reiterating the importance of Copyright in law delivered at the CDIP 35 and SCCR 47. Coordinated and participated in the visit of the WIPO Director General to Uganda. 05 meetings held with local stakeholders to ensure preparedness and 04 held with WIPO to ensure preparedness as well as garner WIPO support for IP development in Uganda. 02 briefs and 01 report of the above visit prepared.	01 extra participation in the 13th Session of the Committee on WIPO Standards. Coordination and participation in the visit of the WIPO Director General to Uganda.
Participate in Negations, articulated Ugandas positions, and delivered statements at 6 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 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 ILO 6 major meetings/conferences/Board Sessions: Meeting of Experts to adopt guidelines for fair labour market services for migrant fishers in the fishing sector, Board of the International Training Centre of the ILO, 355th Session of the Governing Body, 96th session of Committee of Experts on the Application of Conventions and Recommendations, 120 Ugandans benefited from trainings and scholarships (Remote and face-to-face) from the International Training Centre of the ILO	Attraction of Development projects and Job offers affected by the funding crisis the UN is facing

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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 Negations, articulated Uganda’s positions, and delivered statements at 8 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 17 major meetings/conferences/Board Sessions (WHO, UNAIDS, GLOBAL FUND and GAVI): 3rd Meeting of the Intergovernmental Working Group (IGWG) on the WHO Pandemic Agreement (PABS Annex – Article 12), 4th Meeting of the Intergovernmental Working Group (IGWG) on the WHO Pandemic Agreement (PABS Annex – Article 12), Infection Prevention and Control (IPC): Member State Consultations on the WHO Global Action Plan and Monitoring Framework (2024–2030), Antimicrobial Resistance (AMR): Member State Consultations on the Updated Global Action Plan on AMR, WHO Member State Mechanism on Substandard and Falsified Medical Products – Meeting/Consultations, WHO Programme Budget (2024–2025) Implementation and Outlook (2026–2027) – Member State Discussions, International Health Regulations (IHR 2005): Member State Briefing on Risk Assessment and PHEIC Preparedness, Precision Medicine: Member State Consu	
Participate in Negations, articulated Uganda’s positions, and delivered statements at 2 major meetings/conferences/Board Sessions: 1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 0 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 6 IOM major meetings/conferences/Board Sessions: Working Group on Budget Reform, Informal Consultations (Pre-SCPF), Standing Committee on Programmes and Finance (SCPF) IOM Council, Ministerial Roundtable Engagement (IOM Council Margins)on advancing policy dialogue on migration governance, Bilateral Meeting with the IOM Director General	Attraction of Development projects and Job offers affected by the funding crisis the UN is facing

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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 1 major meetings/conferences/Board Sessions: 1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 0 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	Participated in negotiations, articulated Uganda’s positions, and delivered statements at the following 7 UNECE major meetings/conferences/Board Sessions: Working Party on the Transport of Dangerous Goods (WP.15) (118th session), Working Party on Passive Safety (78th session), Group of Experts on Statistics on Population and Migration, Working Party on Road Transport (120th session), Working Party on Inland Water Transport (SC.3) (69th session), Working Party on the Transport of Perishable Foodstuffs (82nd session), Global Forum on Customs Questions affecting Transport including Border Crossing Facilitation (170th session), Fifth meeting of the UN Forum of Mayors	Attraction of Development projects and Job offers affected by the funding crisis the UN is facing
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.	
01 bilateral meeting convened to lobby for positions and training/capacity building opportunities for Ugandans.	02 bilateral meeting convened 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.	09 meetings held with domestic stakeholders; - 05 meetings to consolidate Uganda’s positions and proposals on issues to be discussed in WIPO SCCR, CDIP, SCP, CWS. 05 meetings held with domestic stakeholders to consolidate Uganda’s positions and to ensure articulation of Uganda’s proposals during the visit of the WIPO Director General	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,513.375	
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	2,544.750	
221011 Printing, Stationery, Photocopying and Binding	4,511.750	
221012 Small Office Equipment	1,250.000	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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
221014 Bank Charges and other Bank related costs		1,462.500
222001 Information and Communication Technology Services.		14,483.013
222002 Postage and Courier		2,000.000
223001 Property Management Expenses		2,000.000
227001 Travel inland		65,592.400
227003 Carriage, Haulage, Freight and transport hire		11,250.000
227004 Fuel, Lubricants and Oils		6,179.000
228002 Maintenance-Transport Equipment		6,997.496
	Total For Budget Output	204,509.734
	Wage Recurrent	0.000
	Non Wage Recurrent	204,509.734
	Arrears	0.000
	AIA	0.000
	Total For Department	204,509.734
	Wage Recurrent	0.000
	Non Wage Recurrent	204,509.734
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,562,508.364
	Wage Recurrent	644,657.609
	Non Wage Recurrent	2,789,050.756
	GoU Development	128,800.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Quarter 2: 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		Held 02 meetings with key stakeholders; 01 with Nescafe-an instant coffee brand owned by the Swiss multinational company Nestle	
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.		Participated in the 7th Swiss Coffee Festival and Coffee Championships in November 2025 in Zurich, that attracted over 4,000 participants and 60 exhibitors, reaffirming its position as Switzerland’s premier specialty coffee platform.	
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			

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
Events to mobilize diaspora to trade in Ugandan products organized in Switzerland		02 diaspora events in Geneva and another Zurich in November 2025. MDAs of NIRA, Immigration and Ministry of Lands were present organised	
Register for Ugandans in the Diaspora updated		Over 110 Ugandans registered	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
221001 Advertising and Public Relations		12,500.000
221002 Workshops, Meetings and Seminars		126,200.000
225101 Consultancy Services		43,800.000
227001 Travel inland		10,000.000
227002 Travel abroad		42,500.000
Total For Budget Output		260,000.000
Wage Recurrent		0.000
Non Wage Recurrent		260,000.000
Arrears		0.000
AIA		0.000
Total For Department		260,000.000
Wage Recurrent		0.000
Non Wage Recurrent		260,000.000
Arrears		0.000
AIA		0.000

Development Projects

N/A

Programme:05 Tourism Development

Vote Function:01 Overseas Mission Services

Departments

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	01 investment promotion conference organized for the diaspora in Zurich		
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 Zurich 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.		
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		21,232.170	
221002 Workshops, Meetings and Seminars		112,324.754	
222001 Information and Communication Technology Services.		1,593.169	
227002 Travel abroad		95,580.046	
Total For Budget Output		230,730.138	
Wage Recurrent		0.000	
Non Wage Recurrent		230,730.138	
Arrears		0.000	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		230,730.138
	Wage Recurrent		0.000
	Non Wage Recurrent		230,730.138
	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 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		25,000.000	
	Total For Budget Output	25,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	25,000.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	25,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	25,000.000	
	Arrears	0.000	
	AIA	0.000	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		2 staff training held. 2 staff retreat held. 2 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		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		2 sets of financial statements prepared and submitted inline with the Public Financial management Act	
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)		Budget framework paper for financial year 2026/2027 prepared	
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	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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
211102 Contract Staff Salaries			1,137,912.880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			58,788.399
221002 Workshops, Meetings and Seminars			118,501.475
221009 Welfare and Entertainment			13,111.140
222001 Information and Communication Technology Services.			6,250.000
223005 Electricity			7,041.212
226001 Insurances			3,750.000
227004 Fuel, Lubricants and Oils			7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,500.000
	Total For Budget Output		1,355,355.106
	Wage Recurrent		1,137,912.880
	Non Wage Recurrent		217,442.226
	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	03 Emergency documents issued		
Visa inquiries and applications handled as and when received	78 visa inquiries received. 23 visas processed		
Passport applications handled as and when received	5 Passport applications handled		
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	02 Consular visit made to Ugandans in distress		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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	
223003 Rent-Produced Assets-to private entities		685,202.994	
223004 Guard and Security services		4,090.500	
223005 Electricity		10,654.321	
223006 Water		5,277.304	
226001 Insurances		18,526.956	
228003 Maintenance-Machinery & Equipment Other than Transport		3,326.877	
Total For Budget Output		727,078.952	
Wage Recurrent		0.000	
Non Wage Recurrent		727,078.952	
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		02 informal bilateral consultations with NAM States Parties to facilitate election of the Vice Chair held	
10 consultative informal meetings at expert level and Ambassadors level of NAM Member States organized and held.		NA	
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.		02 consultative informal meeting organized at Ambassadors’ level of NAM Member States for the 3rd Meeting of States Parties to the NPT.	
4 Statements on Meeting of States Parties of the Treaty on NPT coordinated and delivered		01 National Statement and 01 Group Statement coordinated and delivered in the 3rd Meeting of States Parties of the treaty on the Prohibition of Nuclear Weapons	
12 consultative meetings to review draft resolutions sponsored by various delegations attended.		06 consultative meetings to be attended to review draft resolutions sponsored by various delegation	
08 Events attended		04 program events attended	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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	
8 consultative informal meetings at Expert level and Ambassadors level of NAM Member States Coordinated and held.	04 consultative Informal meetings at Expert level and Ambassadors level of NAM Member States organised. 02 Statement coordinated and 02 Working Paper delivered during the Meeting of States Parties.
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.	09 statements delivered in Uganda national capacity at the 60th Session- Human Rights Council on agenda item 2-10 to defend the human rights record of Uganda
8 resolutions of the African and Non-Aligned Movement Group Supported and co-sponsored	Convened 2 informal and participated in national capacity for the NAM on Resolution on right to Development Participated in 2 informal consultations of the African Group to negotiate African Group led Resolutions to include Uganda’s interest in outcome
8 side events and panel discussions on the right to development Organized and convened.	4 side events to promote the Covenant on the Right to development organised awaiting adoption in New York
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	05 consultative meetings organized at one at experts' level, second at Ambassadorial level and third with Special Rapporteurs on right to development to discuss and agree on the statements and resolution to be presented during the 59th HRC session.
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	20 statements delivered during the HRC on general debate and interactive dialogue 2 Resolution on Right to Development, negotiated, tabled and adopted by the HRC 1 Side event on the negotiations with the wider UN membership convened to negotiate the Resolution on Right to Development before submission to Council for adoption

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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			
18 statements lobbying for increased funding for Uganda at standing and executive committees delivered		5 statements delivered on general debate, protection of refugees, budget and funding for refugees, staffing of UNHCR, nomination of a member to the bureau during the 76th session of the UNHCR EXCOM.	
10 Bilateral meetings with donor partners convened		4 bilateral meetings with; UNHCR High Commissioner, Russia, China, Norway to lobby for funding for refugees and support for an African candidate to the position of High Commissioner UNHCR	
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		2 staff retreat of all mission staff to discuss mission engagement in the UNCHR EXCOM held to agree on key issues to be raised during the session led by Minister of Refugees.	
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	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			857,799.820
212102 Medical expenses (Employees)			584,488.311
221002 Workshops, Meetings and Seminars			334,674.837
221009 Welfare and Entertainment			58,148.049
221011 Printing, Stationery, Photocopying and Binding			35,033.064
222001 Information and Communication Technology Services.			151,620.047
223003 Rent-Produced Assets-to private entities			1,161,211.155
223005 Electricity			5,582.715
227001 Travel inland			54,040.113
227002 Travel abroad			334,468.090
227004 Fuel, Lubricants and Oils			49,984.173
	Total For Budget Output		3,627,050.373
	Wage Recurrent		0.000
	Non Wage Recurrent		3,627,050.373
	Arrears		0.000
	AIA		0.000
	Total For Department		5,709,484.431
	Wage Recurrent		1,137,912.880
	Non Wage Recurrent		4,571,571.552
	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	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1997 Institutional Development of Uganda Embassy Mission in Geneva

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 2

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	Lobbied and sourced for 7 trainings and capacity building opportunities sourced
40 training and capacity building opportunities sourced	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
30 Meetings to Lobby two technical assistance support projects from UNCTAD, ITC and WTO held	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 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
	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
30 formal and informal meetings of UNCTAD, ITC and WTO on Trade and Development Technical Barriers to Trade exchange experiences participated in.	Participated 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.
	Participated 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.
	Participated 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.	NA

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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	
04 meetings with domestic stakeholders to consolidate Ugandas positions and proposals on issues to be discussed convened.	02 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
Activities the 151st IPU Assembly and related meetings participated in 02 meetings with domestic stakeholders convened to consolidate Ugandas positions and proposals on issues to be discussed	02 preparatory meetings participated in. 01 brief and statement prepared. 1 statement delivered by the Clerk to Parliament. 01 meeting with local stakeholders convened to consolidate Uganda’s positions and proposals on issues
12 Sessions of principal committees and bodies of WIPO Participated in	Participated in 04 WIPO Committees: - 37th Session of the WIPO Standing Committee on the Law of Patents (SCP 37); 13th Session of the Committee on WIPO Standards; 35th Session of the WIPO Committee on Development and Intellectual Property (CDIP 35); 47th Session of the WIPO Committee on Copyrights and Related Rights (SCCR 47). 02 Statements delivered articulating Uganda’s progress in IP development and reiterating the importance of Copyright in law delivered at the CDIP 35 and SCCR 47. Coordinated and participated in the visit of the WIPO Director General to Uganda. 05 meetings held with local stakeholders to ensure preparedness and 04 held with WIPO to ensure preparedness as well as garner WIPO support for IP development in Uganda. 02 briefs and 01 report of the above visit prepared.
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	Participated in Negotiations, articulated Uganda’s positions, and delivered statements at the following ILO 6 major meetings/conferences/Board Sessions: Meeting of Experts to adopt guidelines for fair labour market services for migrant fishers in the fishing sector, Board of the International Training Centre of the ILO, 355th Session of the Governing Body, 96th session of Committee of Experts on the Application of Conventions and Recommendations, 120 Ugandans benefited from trainings and scholarships (Remote and face-to-face) from the International Training Centre of the ILO

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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	
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	Participated in Negotiations, articulated Uganda’s positions, and delivered statements at the following 17 major meetings/conferences/Board Sessions (WHO, UNAIDS, GLOBAL FUND and GAVI): 3rd Meeting of the Intergovernmental Working Group (IGWG) on the WHO Pandemic Agreement (PABS Annex – Article 12), 4th Meeting of the Intergovernmental Working Group (IGWG) on the WHO Pandemic Agreement (PABS Annex – Article 12), Infection Prevention and Control (IPC): Member State Consultations on the WHO Global Action Plan and Monitoring Framework (2024–2030), Antimicrobial Resistance (AMR): Member State Consultations on the Updated Global Action Plan on AMR, WHO Member State Mechanism on Substandard and Falsified Medical Products – Meeting/Consultations, WHO Programme Budget (2024–2025) Implementation and Outlook (2026–2027) – Member State Discussions, International Health Regulations (IHR 2005): Member State Briefing on Risk Assessment and PHEIC Preparedness, Precision Medicine: Member State Consu
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	Participated in negotiations, articulated Uganda’s positions, and delivered statements at the following 6 IOM major meetings/conferences/Board Sessions: Working Group on Budget Reform, Informal Consultations (Pre-SCPF), Standing Committee on Programmes and Finance (SCPF) IOM Council, Ministerial Roundtable Engagement (IOM Council Margins)on advancing policy dialogue on migration governance, Bilateral Meeting with the IOM Director General
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	Participated in negotiations, articulated Uganda’s positions, and delivered statements at the following 7 UNECE major meetings/conferences/Board Sessions: Working Party on the Transport of Dangerous Goods (WP.15) (118th session), Working Party on Passive Safety (78th session), Group of Experts on Statistics on Population and Migration, Working Party on Road Transport (120th session), Working Party on Inland Water Transport (SC.3) (69th session), Working Party on the Transport of Perishable Foodstuffs (82nd session), Global Forum on Customs Questions affecting Transport including Border Crossing Facilitation (170th session), Fifth meeting of the UN Forum of Mayors

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

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			
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.	
04 bilateral meetings to lobby for positions and training/ capacity building for Ugandans in WIPO convened		01 extra meeting held with the WIPO leadership to lobby support for the IP in Schools project in Uganda	
12 meetings with domestic stakeholders to consolidate Ugandas positions and proposals on issues to be discussed convened.		01 extra meetings held to consolidate Uganda’s proposals and positions in the Committee on WIPO Standards and 055 meetings held with domestic stakeholders to consolidate Uganda’s positions and to ensure articulation of Uganda’s proposals during the visit of the WIPO Director General	
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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,563.668	
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		2,544.750	
221011 Printing, Stationery, Photocopying and Binding		4,511.750	
221012 Small Office Equipment		1,250.000	
221014 Bank Charges and other Bank related costs		1,717.671	
222001 Information and Communication Technology Services.		14,483.013	
222002 Postage and Courier		2,000.000	
223001 Property Management Expenses		2,442.800	
227001 Travel inland		135,895.734	
227003 Carriage, Haulage, Freight and transport hire		11,250.000	
227004 Fuel, Lubricants and Oils		6,179.000	
228002 Maintenance-Transport Equipment		11,559.450	
Total For Budget Output		291,123.286	
Wage Recurrent		0.000	
Non Wage Recurrent		291,123.286	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	291,123.286
	Wage Recurrent	0.000
	Non Wage Recurrent	291,123.286
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	6,645,137.854
	Wage Recurrent	1,137,912.880
	Non Wage Recurrent	5,378,424.975
	GoU Development	128,800.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Quarter 3: 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 Annual coffee tasting event organized. 01 Trade fair and other business promotional event in Switzerland participated in.	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 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.	01 Trade and investment event to boost Uganda's exports and investment opportunities in Switzerland participated	01 Trade and investment event to boost Uganda's exports and investment opportunities in Switzerland participated
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		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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					
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	
Register for Ugandans in the Diaspora updated					
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		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					

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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)

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.	02 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in.	02 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	

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 Institution or company for partnerships in research and innovation engaged and attracted	NA	
01 academic institution engaged and discussions held.	NA	

Development Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Geneva, Switzerland

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Organize/Participate in a M&E exercise for the ECD implementation strategy for Missions	01 report on status of implementation of ECD, tracking progress towards the implementation of targets prepared.	01 report on status of implementation of ECD, tracking progress towards the implementation of targets prepared.
4 sets of financial statements prepared and submitted inline with the Public Financial management Act	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
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)	Draft budget estimates for FY 2026/27 prepared	Draft budget estimates for FY 2026/27 prepared
4 Staff retreats organised to finalise the Quarterly Performance Reports	Quarter three performance reporting retreat organised	Quarter three performance reporting retreat organised
4 retreats to review the performance on ECD organized. Quarterly field visits to monitor implementation of ECD planned activities organized	Quarter three performance view retreat on ECD implementation activities organised	Quarter three performance view retreat on ECD implementation activities organised
Asset engraving and tagging carried on acquisition	Old newly acquired assets engraved and or tagged	Old newly acquired assets engraved and or tagged

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	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 Lugano made	01 Consular visit made to Ugandans in Lugano 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 for CCW 2nd Session of the 2025 GGE on the LAWS.	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.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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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		
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. 4 Statements on Meeting of States Parties of the Treaty on NPT coordinated and delivered	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.	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.
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
8 consultative informal meetings at Expert level and Ambassadors level of NAM Member States Coordinated and held. 6 Statements in the BWC Working Group and Meeting of States Parties coordinated and delivered. 4 side events coordinated and convened.	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.	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.
50 statements on human rights thematic topics delivered.	15 statements delivered on human rights records in Uganda delivered in the 61st Session of the Human Rights Council.	15 statements delivered on human rights records in Uganda delivered in the 61st 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. Participated in the United Nations General Assembly, 3rd Committee and 03 Resolutions of interest to Uganda adopted.	2 side events highlighting government achievements organized and convened.	2 side events highlighting government achievements organized and convened.

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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			
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 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	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
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		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.	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.
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 95th Standing Committee	1 staff retreat convened to inform the participation in the UNHCR 95th Standing Committee
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	

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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			
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		
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		
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

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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 2 meetings to Lobby two technical assistance support projects 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 2 meetings to Lobby two technical assistance support projects 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.	02 sessions cluster of Council Working Group and Experts groups participated in.	02 sessions cluster of Council Working Group and Experts groups participated in.
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.

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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		
Activities the 151st IPU Assembly and related meetings participated in 02 meetings with domestic stakeholders convened to consolidate Ugandas positions and proposals on issues to be discussed	NA	
12 Sessions of principal committees and bodies of WIPO Participated in	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 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.
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 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	Participate in Negations, 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
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 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	Participate in Negations, 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

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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 , 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. 1 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. 1 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. 1 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. 1 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 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.
04 bilateral meetings to lobby for positions and training/ capacity building for Ugandans in WIPO convened	01 bilateral meeting convened to lobby for positions and training/capacity building opportunities for Ugandans.	01 bilateral meeting convened to lobby for positions and training/capacity building opportunities for Ugandans.
12 meetings with domestic stakeholders to consolidate Ugandas 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.	03 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.	NA	
Development Projects		
N/A		

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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Table 4.2: Off-Budget Expenditure By Department and Project