

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To promote and Protect Ugandas Interests in Switzerland and represent Uganda and effectively participate in the work of Geneva based International Organizations.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	1.631	0.408	1.631	1.631	1.631	1.631	1.631
Non Wage	5.591	1.398	5.213	5.213	5.213	5.213	5.213
Dev. GoU	0.000	0.000	0.100	0.100	0.100	0.100	0.100
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.222	1.806	6.944	6.944	6.944	6.944	6.944
Total GoU+Ext Fin (MTEF)	7.222	1.806	6.944	6.944	6.944	6.944	6.944
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	7.222	1.806	6.944	6.944	6.944	6.944	6.944

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	6.501	1.624	6.601	6.601	6.601	6.601	6.601
Total for the Programme	6.501	1.624	6.601	6.601	6.601	6.601	6.601
18 DEVELOPMENT PLAN IMPLEMENTATION							
01 Overseas Mission Services	0.343	0.087	0.343	0.343	0.343	0.343	0.343
Total for the Programme	0.343	0.087	0.343	0.343	0.343	0.343	0.343
Total for the Vote: 514	6.844	1.711	6.944	6.944	6.944	6.944	6.944

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.378	0.095	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 04 MANUFACTURING							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							

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Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Geneva, Switzerland	6.501	1.624	6.501	6.501	6.501	6.501	6.501
<i>Development</i>							
1724 Retooling of Mission in Geneva - Switzerland		0.000	0.100	0.100	0.100	0.100	0.100
Total for the Sub-SubProgramme	6.501	1.624	6.601	6.601	6.601	6.601	6.601
Total for the Programme	4.894	1.624	6.601	6.601	6.601	6.601	6.601
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Geneva, Switzerland	0.343	0.087	0.343	0.343	0.343	0.343	0.343
Total for the Sub-SubProgramme	0.343	0.087	0.343	0.343	0.343	0.343	0.343
Total for the Programme	0.343	0.087	0.343	0.343	0.343	0.343	0.343
Total for the Vote: 514	7.222	1.806	6.944	6.944	6.944	6.944	6.944

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
Engage UNHCR for support and capacity building		1. Engage UNHCR for support and capacity building 2. Support two-way reporting between Government and Human Rights Council and its mechanisms. 3. Strengthen capacity to handle emerging sophisticated crimes such as cyber-crimes. 4.	I. Present the 8th and 9th periodic Reports to the committee on Elimination of all forms of Discrimination against women. II. Defend the Government position on human rights approach at the Human rights Council meeting.
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Resource Mobilization and Budgeting		Solicit capacity-building opportunities	1. Strengthened capacity for development planning

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Geneva, Switzerland					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021-2022	4	4	1	4
Budget Output:	460056 Consulars services					
PIAP Output:	Citizens issued passports					
Programme Intervention:	160712 Strengthen identification and registration of persons' services					

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Citizens issued passports					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual number of citizens issued with passports	Number	2021-2022	50	300	600	100
Annual number of citizens issued with passports	Number	2021-2022	50	300	600	100
Project:	1724 Retooling of Mission in Geneva - Switzerland					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2019-2020	4			4
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Geneva, Switzerland					
Budget Output:	560009 Cooperation frameworks and Development Assisstance					
PIAP Output:	Bilateral and multilateral resources for national development sourced					
Programme Intervention:	180109 Expand financing beyond the traditional sources					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2021-2022	50	232	114	50

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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OBJECTIVE	Put into consideration the gender issues in all the programs and activities of the Mission.
Issue of Concern	Integrate Gender equity and equality at workplace
Planned Interventions	I. Engage development partners for support towards issues of Environment and climate change II. Avail well designated facilities for proper waste disposal III. As appropriate, encourage a paperless working environment.
Budget Allocation (Billion)	0
Performance Indicators	A safe, Secure and working environment maintained. Number of engagements with Development partners for support towards issues of Environment and climate change undertaken. Amount of development assistance attracted to address issues of Environment issues.

ii) HIV/AIDS

OBJECTIVE	To implement the HIV/AIDS policy at the work place
Issue of Concern	I. Address issues of HIV/AIDS at workplace and beyond II. Promote Human Rights. III. Conduct HIV/AIDS sensitization workshops and fight stigma.
Planned Interventions	Adopt HIV&AIDS workplace Policy. II. Empower the staff access treatment for the affected, family planning activities, protective gear, counseling sessions, and other HIV/AIDS based initiatives. III. facilitate Foreign service officers to live with family.
Budget Allocation (Billion)	0
Performance Indicators	Percentage of the Home-based Staff facilitated to live with or access their spouses and children on posting. ii) Percentage of the staff facilitated to access medical attention. iii) Level of implementation of the MOFA policy of HIV&AIDS workplace

iii) Environment

OBJECTIVE	To put into consideration environment issues on the Embassy planned activities.
Issue of Concern	Address issues of Environment and climate change
Planned Interventions	1.Engage development partners for support towards issues of Environment and climate change 2. Avail well designated facilities for proper waste disposal 3. As appropriate, encourage a paperless working environment.
Budget Allocation (Billion)	0

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Performance Indicators	<ul style="list-style-type: none"> 1 safe, Secure and working environment maintained. 2.Number of engagements with Development partners for support towards issues of Environment and climate change undertaken 3.Amount of development assistance attracted to address issues of Environment and
OBJECTIVE	To put into consideration environment issues on the Embassy planned activities.
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

iv) Covid

OBJECTIVE	To save life through implementing the Covid 19 Standard Operating Procedures at the work place. To encourage the Ugandan Diaspora community to observe Covid 19 Standard Operating Procedures set by the World Health Organization.
Issue of Concern	Address issues of Corvid 19 Pandemic, and after effects of the pandemic.
Planned Interventions	Carrying out regular sensitization and dissemination of important preventive measures and information as received from Headquarters and Host country to the Ugandan diaspora.
Budget Allocation (Billion)	0
Performance Indicators	<ul style="list-style-type: none"> 4 sensitization outreaches undertaken annually. 2. Medical care to the staff affected and also where appropriate access to counseling services provided. 3. Covid – 19 readable materials in both English and French disseminated.