

VOTE: 514 Uganda Embassy in Switzerland, Geneva

I. VOTE MISSION STATEMENT

The Mission of the Permanent Mission is to represent Uganda and effectively participate in the work of Geneva based International Organizations such as the UNO, WTO, UNCTAD, ITC, ILO, WIPO, WMO, OHCHR and UNCHR, WHO, ITU to promote Uganda as a major tourist and profitable destination for Swiss tourists and Foreign Direct Investment respectively to enhance the value, volume and diversity of Ugandas exports to the international market and to mobilize financial and other resources from Switzerland to Uganda.

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2022/23

Represented and defended our country national interests at the 51st Ordinary Session of the UN Human Rights Council Ordinary Session The Mission delivered six statements under six agenda items out of 10 agenda items calling for non politicization of the Council and pushed for focus on the right to social and economic development and capacity building and financial support to LDC Uganda inclusive.

Coordinated and participated in the presentation of the 2nd and 3rd national periodic report at the 75th Session of the Committee against Torture in line with the Convention that we are signatory to in November 2022 The delegation was led by the Attorney General.

Successfully negotiated and lobbied for continued funding and support to the refugee response policy in Uganda during the 73rd Standing Committee held between August to September 2022 and the Executive Committee held in October 2022

Lobbied for job capacity building in large refugee hosting countries Uganda inclusive and secured twelve 12 Ugandans recruited as a result of this resolution in the months of August and September 2022 in the UNHCR bringing the total of Ugandans in the UNHCR to eighty six 86 Ugandans Their identity is protected

Successfully engaged the UNHCR Secretariate in September 2022 to name Uganda as one of the five to co convenors of the Global Refugee Forum scheduled for December 2023 to enable us globally to raise new pledges to the Uganda refugee program in Uganda

Lobbied for a job placement quota for large refugee hosting Uganda inclusive and secured twelve 12 Ugandans recruited because of this resolution in the months of August and September 2022 in the UNHCR bringing the total to a total of eighty six 86 Ugandans employed in the UNHCR

Successfully engaged the UNHCR Secretariat in September 2022 to name Uganda as one of the five co convenors of the Global Refugee Forum GRF is a big international stage that will show case Uganda progressive refugee policies and attract more financial support through pledges This is scheduled for December 2023

Successfully campaigned and lobbied for support for Ugandas re election to the ITU Council for the term 2023 to 2026 at elections that were held during the ITU plenipotentiary conference in Bucharest from 26 to 30 September 2022

Secured capacity building training for two 2 Uganda staff in URSB at WIPO in September 2022

Consular and protocol services sub program

1000 Single entry visas processed which translated into NTR of USD 50000

35 EATV issued raising NTR USD 3500

Multiple visas processed raising NTR of USD 4000

Over 20 Passport applications handled raising NTR of approximately UGX 5000000

8 Legalized documents raised CHF 2000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

processed over 1200 visas translating in over 60000 USD directly remitted to URA

Successfully lobbied for six 6 Ugandans to secure technical cooperation or capacity building activities sponsored and held in Geneva by the WTO Secretariat

Development plan and implementation

Lobbied the WTO and facilitated the application for a project with the International Trade Centre worth 8 million US titled Trade and Investment Development that will focus on boosting Ugandas economic performance through developing green inclusive and technological dimensions of trade and investment This framework will respond to current and emerging needs as well as opportunities to improve the performance of export sectors with a focus on greening value chains generating sustainable investment and stimulating job creation. The proposed project envisages delivering the following technical 5 outputs

Updated National Strategic Trade Development Framework

Strengthened trade related regulatory capacity and frameworks to enhance sustainable development

Trade Facilitation

Strengthened capacity of selected SMEs to comply with higher quality standards

Ablly represented Uganda at the Human Rights Council delivered 6 statements

VOTE: 514 Uganda Embassy in Switzerland, Geneva

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.631	0.816	1.960	1.960	1.960	1.960
	Non-Wage	5.591	2.796	5.213	5.213	5.213	5.213
Devt.	GoU	0.000	0.000	0.330	0.330	0.330	0.330
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.222	3.612	7.503	7.503	7.503	7.503
Total GoU+Ext Fin (MTEF)		7.222	3.612	7.503	7.503	7.503	7.503
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.222	3.612	7.503	7.503	7.503	7.503
Total Vote Budget Excluding Arrears		7.222	3.612	7.503	7.503	7.503	7.503

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	6.829	0.330
SubProgramme:01 Institutional Coordination	1.960	0.330
Sub SubProgramme:01 Overseas Mission Services	1.960	0.330
001 Embassy in Geneva, Switzerland	1.960	0.330
SubProgramme:02 Security	4.869	0.000
Sub SubProgramme:01 Overseas Mission Services	4.869	0.000
001 Embassy in Geneva, Switzerland	4.869	0.000
Programme:18 Development Plan Implementation	0.343	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.343	0.000
Sub SubProgramme:01 Overseas Mission Services	0.343	0.000
001 Embassy in Geneva, Switzerland	0.343	0.000
Total for the Vote	7.173	0.330

VOTE: 514 Uganda Embassy in Switzerland, Geneva

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Geneva, Switzerland

Budget Output: 000014 Administrative and Support Services

PIAP Output: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2021-2022	4	4	2	4

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2019-2020	4			4

SubProgramme: 02 Security

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Geneva, Switzerland

Budget Output: 460056 Consulars services

PIAP Output: Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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

VOTE: 514 Uganda Embassy in Switzerland, Geneva**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Geneva, Switzerland****Budget Output: 560009 Cooperation frameworks and Development Assistance****PIAP Output: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value (USD Million) of bilateral and multilateral resources for national development	Value	2021-2022	50	232	114	50

VOTE: 514 Uganda Embassy in Switzerland, Geneva

VI. VOTE NARRATIVE

Vote Challenges

Coordination difficulties with line MDAs, these result in delayed or non responses to communications on technical issues which hinder effective participation of Uganda in the different UN organizations. It is important that MDAs designate focal points on the various issues for swift responses

Commercial and economic diplomacy, The Mission has not been funded to undertake commercial and economic diplomacy related activities. This has an effect on promotion of trade between Uganda and Switzerland as manifested in low volume of bilateral trade between the two countries

High cost of living

Budget cuts

Lack of property in Geneva hence the high rent costs

Increasing charges in the utility costs, medical premiums.

Emerging policy issues impacting on the observed budgetary allocations, Increasing minimum wage in Geneva hence requiring increment on the wage ceiling for FY 2023/24 and other FY going forward.

Reduction in the budget MTEF ceilings for some of the programmes that the mission contributes to for example under Agro Industrialization was cut by 378,000,000.

Plans to improve Vote Performance

Continue to engage Ministry of Finance to Increase the Mission MTEF to enable the Mission carry out the required activities he improvement of performance.

Continue to engage relevant authorities to acquire property in Geveva hence reduction of the high rental charges.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 514 Uganda Embassy in Switzerland, Geneva**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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)	0.000
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)	0.000
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)	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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
-------------------------------	--

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 Covid 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)	0.000
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.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table 9.2: Staff Recruitment Plan

N/A

