

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To promote and protect Uganda's 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>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	2.792	0.698	2.792	2.792	2.792	0.000	0.000
Non Wage	8.413	2.103	5.713	5.713	5.713	0.000	0.000
Dev. GoU	0.200	0.000	0.000	0.200	0.200	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>11.405</b>	<b>2.801</b>	<b>8.505</b>	<b>8.705</b>	<b>8.705</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.405</b>	<b>2.801</b>	<b>8.505</b>	<b>8.705</b>	<b>8.705</b>	<b>0.000</b>	<b>0.000</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>11.405</b>	<b>2.801</b>	<b>8.505</b>	<b>8.705</b>	<b>8.705</b>	<b>0.000</b>	<b>0.000</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>16 Governance And Security</b>							
01 Overseas Mission Services	10.561	2.590	7.661	7.861	7.861	0.000	0.000
<b>Total for the Programme</b>	<b>10.561</b>	<b>2.590</b>	<b>7.661</b>	<b>7.861</b>	<b>7.861</b>	<b>0.000</b>	<b>0.000</b>
<b>18 Development Plan Implementation</b>							
01 Overseas Mission Services	0.843	0.211	0.843	0.843	0.843	0.000	0.000
<b>Total for the Programme</b>	<b>0.843</b>	<b>0.211</b>	<b>0.843</b>	<b>0.843</b>	<b>0.843</b>	<b>0.000</b>	<b>0.000</b>

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Total for the Vote: 514	11.405	2.801	8.505	8.705	8.705	0.000	0.000
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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>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 16 Governance And Security</b>							
<b>Vote Function: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 Embassy in Geneva, Switzerland	10.361	2.590	7.661	7.661	7.661	0.000	0.000
<i>Development</i>							
1724 Retooling of Mission in Geneva - Switzerland	0.200	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote Function 01</b>	<b>10.561</b>	<b>2.590</b>	<b>7.661</b>	<b>7.661</b>	<b>7.661</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Programme 16</b>	<b>10.561</b>	<b>2.590</b>	<b>7.661</b>	<b>7.661</b>	<b>7.661</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 18 Development Plan Implementation</b>							
<b>Vote Function: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 Embassy in Geneva, Switzerland	0.843	0.211	0.843	0.843	0.843	0.000	0.000
<b>Total for the Vote Function 01</b>	<b>0.843</b>	<b>0.211</b>	<b>0.843</b>	<b>0.843</b>	<b>0.843</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Programme 18</b>	<b>0.843</b>	<b>0.211</b>	<b>0.843</b>	<b>0.843</b>	<b>0.843</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote: 514</b>	<b>11.405</b>	<b>2.801</b>	<b>8.505</b>	<b>8.505</b>	<b>8.505</b>	<b>0.000</b>	<b>0.000</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 160703 Provide diplomatic, protocol and consular services both at home and abroad</b>	
Consular support provided	10 Consular support visits made to Bern and Zurich
High level visit delegations supported	At least 20 high level visit delegations to to Switzerland and the International Organizations in Geneva supported
Company documents legalised	Company documents legalised as and when requests are made.
Emergency certificates issued	Emergency certificates issued as and when applications are made.
Passports processed.	Passports processed for renewal and new issuance as and when applications are made.

## V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	16 Governance And Security			
<b>Vote Function:</b>	01 Overseas Mission Services			
<b>Department:</b>	001 Embassy in Geneva, Switzerland			
<b>Key Service Area:</b>	460056 Consulars services			
<b>PIAP Output:</b>	Ugandans and Foreigners provided with consular services			
<b>Programme Intervention:</b>	160703 Provide diplomatic, protocol and consular services both at home and abroad			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	2023/24		4
Number of External intelligence reports prepared and submitted	Number	2023/24		12
Number of ugandans and foreigners provided with consular services	Number	2023/24		30
<b>Key Service Area:</b>	460057 Peace and security			

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<b>Vote Function:</b>	01 Overseas Mission Services			
<b>PIAP Output:</b>	Peace and security initiatives at regional and international level supported			
<b>Programme Intervention:</b>	160701 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of regional and international peace and security engagements participated in	Number	2023/24		150
Proportion of regional peace and security initiatives coordinated	Percentage	2023/24		100%
<b>Project:</b>	1724 Retooling of Mission in Geneva - Switzerland			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Institutions retooled			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	2023/24		30%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	2023/24		70%
<b>Programme:</b>	18 Development Plan Implementation			
<b>Vote Function:</b>	01 Overseas Mission Services			
<b>Department:</b>	001 Embassy in Geneva, Switzerland			
<b>Key Service Area:</b>	560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output:</b>	External resources mobilised to finance the implementation of the NDP			
<b>Programme Intervention:</b>	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
External resources mobilised as a percentage of the national budget	Percentage	2023/24		0.4%
Value of bilateral and multilateral resources (\$Million)	Number	2023/24		30

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**V5: NTR Projections(Uganda Shillings Billions)**

N/A

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