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)

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	1.960	0.490	1.960	1.960	1.960	1.960	1.960
	Non Wage	5.213	1.301	5.713	5.713	5.713	5.713	5.213
Devt.	GoU	0.330	0.000	0.200	0.200	0.200	0.200	0.330
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**7.503**	**1.791**	**7.873**	**7.873**	**7.873**	**7.873**	**7.503**
Total GoU+Ext Fin (MTEF)		**7.503**	**1.791**	**7.873**	**7.873**	**7.873**	**7.873**	**7.503**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**7.503**	**1.791**	**7.873**	**7.873**	**7.873**	**7.873**	**7.503**

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
16 Governance And Security							
01 Overseas Mission Services	7.159	1.707	7.029	7.029	7.029	7.029	7.159
Total for the Programme	**7.159**	**1.707**	**7.029**	**7.029**	**7.029**	**7.029**	**7.159**
18 Development Plan Implementation							
01 Overseas Mission Services	0.343	0.084	0.843	0.843	0.843	0.843	0.343
Total for the Programme	**0.343**	**0.084**	**0.843**	**0.843**	**0.843**	**0.843**	**0.343**

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Total for the Vote: 514	**7.503**	**1.791**	**7.873**	**7.873**	**7.873**	**7.873**	**7.503**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Geneva, Switzerland	6.829	1.707	6.829	6.829	6.829	6.829	6.829
Development							
1724 Retooling of Mission in Geneva - Switzerland	0.330	0.000	0.200	0.200	0.200	0.200	0.330
Total for the Sub-SubProgramme 01	**7.159**	**1.707**	**7.029**	**7.029**	**7.029**	**7.029**	**7.159**
Total for the Programme 16	**7.159**	**1.707**	**7.029**	**7.029**	**7.029**	**7.029**	**7.159**
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Geneva, Switzerland	0.343	0.084	0.843	0.843	0.843	0.843	0.343
Total for the Sub-SubProgramme 01	**0.343**	**0.084**	**0.843**	**0.843**	**0.843**	**0.843**	**0.343**
Total for the Programme 18	**0.343**	**0.084**	**0.843**	**0.843**	**0.843**	**0.843**	**0.343**
Total for the Vote: 514	**7.503**	**1.791**	**7.873**	**7.873**	**7.873**	**7.873**	**7.503**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

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**	**FY2023/24**		**FY2024/25**
				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					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Annual number of citizens issued with passports	Number	2021-2022	50	100	24	100
Annual number of citizens issued with passports	Number	2021-2022	50	100	24	100
Project:	1724 Retooling of Mission in Geneva - Switzerland					
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	01 Overseas Mission 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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of reports prepared	Number	2019-2020	4	4	1	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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Value (USD Million) of bilateral and multilateral resources for national development	Number	2021-2022	50	50	0	50

V5: VOTE CROSS CUTTING 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	1. The Mission is committed to equal treatment of all officers/clients regardless of gender . 2. Extend consular services to all Ugandans irrespective of gender and further segregates data according to gender for reporting and evaluation purposes.
Budget Allocation (Billion)	0
Performance Indicators	Number of Ugandans rendered services(male and female)

ii) HIV/AIDS

OBJECTIVE	To implement the HIV/AIDS policy at the work place

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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	The Mission participates in the review of LDCs TRIPS waiver on pharmaceutical products which runs until 2033. The Mission facilitates its staff with comprehensive medical insurance to enable them effectively contribute to the mandate.
Budget Allocation (Billion)	0
Performance Indicators	Number of Mission staff facilitated with comprehensive medical coverage.

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	The Missions promotes the Paris Climate agreement, being a signatory to the same and reflects this in its interrelated work in the United Nations and its Agencies through statements and interventions made thereof.
Budget Allocation (Billion)	0
Performance Indicators	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

V6: NTR Projections(Uganda Shillings Billions)

N / A