

VOTE: 514 Uganda Embassy in Switzerland, Geneva

I. VOTE MISSION STATEMENT

The Mission represents Uganda and effectively participates in the work of Geneva based International Organizations such as the UN, WTO, UNCTAD, ITC, ILO, WIPO, WMO, OHCHR and UNCHR; to promote Uganda as a major tourist destination for the Swiss and as a profitable destination for Swiss Foreign Direct Investment; to enhance the value, volume and diversity of Uganda's exports to Switzerland; 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 2023/24

The Mission Achievements in the FY 2023/24 are as mentioned below,

Represented and defended Uganda human rights record at the 54th ordinary session of the Human Rights Council and delivered 8 statements on 8 agenda items.

Actively participated in the 89th Standing Committee Meeting of UNHCR and delivered 4 statements on budget and programs calling for increased and flexible funding for Ugandas refugee response.

Attended the Meetings of the WTO Council on Trade Related Intellectual Property in which we advocated for the extension of the waiver to diagnostics and therapeutics.

Attended the Meeting of the WTO Committee on Agriculture in which we supported the implementation of the Africa Group proposal on food security for Net Food Importing Countries and LDCs.

Attended the 56th Meeting of the WTO Committee on Trade and Development in which, together with other LDCs we highlighted the need for positive efforts designed to ensure that developing countries secure a share in the growth in international trade commensurate with the needs of their economic development. We also called for greater support towards the ACFTA.

Facilitated the nomination of Ugandan candidates for the following technical cooperation capacity building activities sponsored and held in Geneva by the WTO Secretariat. Ecommerce for Development Shanghai China 30 Oct to 10 November 2023. WTO Regional Trade Policy Course, Mauritius 18 September to 10 November 2023. WTO Course on Services Aspects of e commerce Geneva 10 to 13 October 2023. WTO Workshop on South South Dialogue on LDCs and Development, Switzerland 28 to 29 September 2023. WTO Advanced Workshop on Agriculture Notifications 3 to 5 October 2023. WTO 2024 Paid Internship Programme. WTO Workshop on Trade and public Health, Geneva 6 to 10 November 2023

Participated and delivered country statements in the Sixty Fourth Series of Meetings of the Assemblies of the Member States of WIPO held from July 6 to 14 2023. These meetings bring together WIPOs member states allowing them to take stock of the progress in the Organizations work and to discuss future policy directions.

Participated and delivered country positions in the Special Session of the Intergovernmental Committee on Intellectual Property and Genetic Resources Traditional Knowledge and Folklore the IGC Special Session and the Preparatory Committee of the Diplomatic Conference to conclude an International Legal Instrument Relating to Intellectual Property Genetic Resources and Traditional Knowledge Associated with Genetic Resources the preparatory committee held from September 4 to 8 2023 and from September 11 to 13 2023 respectively.

Participated and delivered country positions in the ITU Council session held from 11 to 21 July 2023. The council considered broad telecommunication policy issues and ensured that the Unions strategy responds to changes in the telecommunication environment.

Facilitated and lobbied election of Ms. Mercy Kainobwiso as Vice Chair of WIPO Assemblies, Mr. Tonny James Lubwama Vice Chair Berne Union Executive Committee Ms. Maria Nyangoma, Vice Chair Assembly of the Marrakesh Treaty for the biennium 2023 to 2024

Lobbied and sought support from WIPO to facilitate the participation of Ms. Mercy Kainobwiso URSB Registrar General in the 2023 WIPO Assemblies.

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Lobbied and sought support from WIPO to facilitate the participation of Mr. Twinomujuni Katunjo Traditional Knowledge Coordinator URSB in the WIPO IGC Special Session and the Preparatory Committee for the Diplomatic Conference to adopt an international

Coordinated the 2nd Global Refugee Forum GRF was held in Geneva from 13 to 15 December 2023.

The Mission participated in the NAM Summit and the South Summit in Kampala held from 15th to 22 January 2024 in Kampala. Both summits were a success and the important follow up role of this Mission will play going forward was further amplified.

Finally on 14th and 15th February 2024 as part of its coordination and consultation role on the work in the Human Rights Council the Mission has convened meetings of NAM Experts and Ambassadors respectively to do the following. Brief them on the outcome of the Kampala Summit. Outline the areas of focus during the session namely, The 10 agenda items and Draft resolution on Unilateral Coercive Measures.

The DPR delivered Uganda national statement on agenda item 2 General Debate on the oral update of human rights by the HC. DPR reiterated the governments commitment to protection of human rights, called for deserved attention to socio economic rights and called for respect our democratic processes and laws that infirm our laws.

On 28 Feb 2024- Mary Namono, the counselor, delivered a statement at the enhanced interactive dialogue and called for dialogue and engagement with Eritrean Government and regional blocs like IGAD to enable sustainable promotion and protection of human rights in Eritrea.

Issued 4 Emergency travel certificates.

Attested 7 company Documents

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	1.960	0.980	2.792	2.792	2.792	2.792	1.960
	Non-Wage	5.213	2.697	5.713	5.713	5.713	5.713	5.213
Devt.	GoU	0.330	0.112	0.200	0.200	0.200	0.200	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.503	3.789	8.705	8.705	8.705	8.705	7.173
Total GoU+Ext Fin (MTEF)		7.503	3.789	8.705	8.705	8.705	8.705	7.173
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.503	3.789	8.705	8.705	8.705	8.705	7.173
Total Vote Budget Excluding Arrears		7.503	3.789	8.705	8.705	8.705	8.705	7.173

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:16 Governance And Security	7.661	0.200
SubProgramme:01 Institutional Coordination	2.792	0.200
Sub SubProgramme:01 Overseas Mission Services	2.792	0.200
001 Embassy in Geneva, Switzerland	2.792	0.200
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	0.843	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.843	0.000
Sub SubProgramme:01 Overseas Mission Services	0.843	0.000
001 Embassy in Geneva, Switzerland	0.843	0.000
Total for the Vote	8.505	0.200

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2019-2020	4	4	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual number of citizens issued with passports	Number	2021-2022	50	100	25	100

VOTE: 514 Uganda Embassy in Switzerland, Geneva**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Geneva, Switzerland****Budget Output: 460057 Peace and security****PIAP Output: Refugee, migration, Registration services and identification of persons security measures strengthened****Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of deployment (%)	Percentage					50%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value			50	2.2 billion USD	200

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VI. VOTE NARRATIVE

Vote Challenges

Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings to make critical inputs to defend and communicate Ugandas positions on various issues hence the need to review the structure of the mission to ensure availability of staff to cover all critical committees.

Coordination difficulties with line MDAs because of understaffing. The Mission structure is currently 1+5 PR DPR and 4 FSOs plus three attaches Defence Finance and Administrative Attaches ; 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 influences the promotion of trade between Uganda and Switzerland as manifested in the low volume of bilateral trade between the two countries.

High cost of living Geneva is the 3rd most expensive city in the world with a living of 142 cost of living index. This impacts the rent costs medical insurance, minimum wage and other household bills.

Budget cuts the release of the below-ceiling budget

Lack of property in Geneva hence the high rent costs

Increasing charges in the utility costs medical premiums

Plans to improve Vote Performance

CONTINUE TO LOBBY FOR FUNDING

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

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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	Gender Awareness and consideration.
Planned Interventions	Provide appropriate hygiene and sanitation consideration for men ,women, and PWDs Organize engagements on Gender and equity mainstreaming. Maintain 50% Ratio Female to Male staff at the Mission. Observe full maternity and paternity leave for the staff.
Budget Allocation (Billion)	0.000
Performance Indicators	04 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission 50% Ratio Female to Male staff at the Mission maintained.

ii) HIV/AIDS

OBJECTIVE	To Implement the HIV/AIDS work place measures.
Issue of Concern	HIV/AIDS Prevention and management
Planned Interventions	Organize HIV/Health living sensitization workshops for Mission staff both Home base and Local staff. Facilitate Staff to access quality Health Services through medical insurance. Facilitate Foreign Service Officers to live with their spouses and children
Budget Allocation (Billion)	0.000
Performance Indicators	All staff facilitated to access quality Health Services. 04 HIV/Health living sensitization workshops organized.

iii) Environment

OBJECTIVE	To put into consideration environment issues in all planned programmes/ activities of the Mission.
Issue of Concern	Clean, safe and secure working environment
Planned Interventions	Ensure proper waste disposal Encourage efficient use of paper and water at the office and residential premises.
Budget Allocation (Billion)	0.000
Performance Indicators	A clean, safe and secure environment. 4 Work retreats organized to sensitize staff about green energy and the SDGs on environmental matters.

iv) Covid

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N/A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A