

VOTE: 522 Uganda Embassy in France, Paris

I. VOTE MISSION STATEMENT

To promote and protect Uganda national interest in France and the other Countries of accreditation

II. STRATEGIC OBJECTIVE

1. Promotion of Regional peace and security for national stability and good neighborhood
2. Promotion of Regional intergration for increased trade and commerce to benefit all Ugandans
3. Promote economic and commercial diplomacy for increased Uganda's foreign exchange earnings and wealth creation
4. Promote Uganda's public diplomacy and enhancing its image in France
5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners
6. Strengthen institutional capacity of the Mission
7. Mobilize the diaspora for national development

III. MAJOR ACHIEVEMENTS IN 2021/22

1. Engaged in 26 forums at UNESCO
2. Held 28 meetings with various Heads of delegation on issues regarding UNESCO and other bilateral issues
3. Attended 3 exhibitions aimed at strengthening Ugandas cooperation with France
4. Held 3 meetings aimed at promoting Ugandas image abroad
5. Certified a total of 33 documents
6. Facilitated 1 official visit of the Rt Hon Deputy Speaker
7. Celebrated 1 National day
8. Held 3 meetings with Ugandan community representatives
9. Participated in the MEDEF Summer University seminar
10. Held meetings with representatives of 5 France based companies
11. Embassy participated in the 3 exhibitions aimed at promoting Uganda
12. The Chancery renovation works are on going

VOTE: 522 Uganda Embassy in France, Paris**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections				
		2023/24	2024/25	2025/26	2026/27	
Recurrent	Wage	0.951	0.951	0.951	0.951	0.951
	Non-Wage	5.675	5.675	5.675	5.675	5.675
Devt.	GoU	0.380	0.380	0.380	0.380	0.380
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		7.006	7.006	7.006	7.006	7.006
Total GoU+Ext Fin (MTEF)		7.006	7.006	7.006	7.006	7.006
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		7.006	7.006	7.006	7.006	7.006
Total Vote Budget Excluding		7.006	7.006	7.006	7.006	7.006

VOTE: 522 Uganda Embassy in France, Paris**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:05 TOURISM DEVELOPMENT	0.084	0.000
SubProgramme:01 Marketing and Promotion	0.084	0.000
Sub SubProgramme:01 Overseas Mission Services	0.084	0.000
001 Embassy in Paris, France	0.084	0.000
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.084	0.000
SubProgramme:01 Community sensitization and empowerment	0.084	0.000
Sub SubProgramme:01 Overseas Mission Services	0.084	0.000
001 Embassy in Paris, France	0.084	0.000
Programme:16 GOVERNANCE AND SECURITY	6.458	0.380
SubProgramme:01 Institutional Coordination	6.173	0.380
Sub SubProgramme:01 Overseas Mission Services	6.173	0.380
001 Embassy in Paris, France	6.173	0.380
SubProgramme:04 Access to Justice	0.285	0.000
Sub SubProgramme:01 Overseas Mission Services	0.285	0.000
001 Embassy in Paris, France	0.285	0.000
Total for the Vote	6.626	0.380

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 05 TOURISM DEVELOPMENT				
SubProgramme: 01 Marketing and Promotion				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Paris, France				
Budget Output: 120009 Tourism Promotion				
PIAP Output: Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2021-2022	7	7
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme: 01 Community sensitization and empowerment				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 Embassy in Paris, France				
Budget Output: 440003 Diaspora Mobilisation services				
PIAP Output: Diaspora engagement policy developed & implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of diaspora engagement initiatives	Number	2021-2022	4	3

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VI. VOTE NARRATIVE

Vote Challenges

1.Delays in reimbursement of VAT returns by the Tax Authorities in France 2.Shortage of funds for development that affected have affected the renovation works at the Chancery

Plans to improve Vote Performance

1.Encourage staff to actively participate in the budgeting process 2.Embassy to facilitate French classes for the staff members to ease communication

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

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	To Institute opportunities for Gender Equity(women, men, persons with disability and marginalized groups
Issue of Concern	To institute opportunities for Gender Equity(women, men, persons with disability and marginalized groups
Planned Interventions	1. Observance of maternity and paternity leave 2. Put in place convenient facilities for disabled people at the Chancery premises being renovated.
Budget Allocation (Billion)	0.100
Performance Indicators	1. All staff observing the maternity and paternity leave 2. Completion of chancery premises with convenient facilities for the disabled people

ii) HIV/AIDS

OBJECTIVE	To ensure full potential of persons infected with HIV/AIDS
Issue of Concern	To ensure full potential of persons infected with HIV/AIDS
Planned Interventions	1. HIV/AIDS work place policy maintained 2.HIV/AIDS sensitization sessions held for staff with assistance from Health services providers engaged by the Medical Insurance firm
Budget Allocation (Billion)	0.245
Performance Indicators	1. Timely remittance of medical insurance premium to the Medical insurance provider

iii) Environment

OBJECTIVE	To protect the Environment
Issue of Concern	To protect the environment
Planned Interventions	1. Ensure proper waste disposal 2.Paper less office encouraged 3. Green environment maintained
Budget Allocation (Billion)	0.040
Performance Indicators	1. Reduced expenditure on paper

iv) Covid

OBJECTIVE	To protect staff against COVID -19
Issue of Concern	To protect staff against contracting COVID-19
Planned Interventions	1.Fumigation of Chancery and staff residences 2. Ensure timely remittance of medical insurance premiums to enable staff access medical treatment in case of sickness 3. Encouraging staff to vaccinate
Budget Allocation (Billion)	0.085
Performance Indicators	1. Timely remittance of medical insurance premiums 2. Regular fumigation of chancery premises

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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

