VOTE: 522 Uganda Embassy in France, Paris

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To Strengthen the Capacity of the Mission to effectively and efficiently execute its mandate.

The Specific objectives are ;
1. To promote Regional and International Peace and Security.
2. To promote commercial/economic diplomacy.
3. To promote Public diplomacy to enhance Uganda's image abroad.
4. To provide protocol and consular services.
5. To mobilize Ugandan diaspora for National development.
6.To promote International law/and related commitments.
7. Strengthen Institutional capacity of the Mission.

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	0.951	0.224	0.951	0.951	0.951	0.951	0.951
	Non Wage	6.506	1.677	6.606	6.606	6.606	6.606	6.506
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**7.458**	**1.900**	**7.558**	**7.558**	**7.558**	**7.558**	**7.458**
Total GoU+Ext Fin (MTEF)		**7.458**	**1.900**	**7.558**	**7.558**	**7.558**	**7.558**	**7.458**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**7.458**	**1.900**	**7.558**	**7.558**	**7.558**	**7.558**	**7.458**

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

Billion Uganda Shillings	FY2023/24	2024/25	MTEF Budget Projection

VOTE: 522 Uganda Embassy in France, Paris

	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29	
05 Tourism Development								
01 Overseas Mission Services	0.000	0.000	0.100	0.100	0.100	0.100	0.000	
Total for the Programme		**0.000**	**0.100**	**0.100**	**0.100**	**0.100**	**0.000**	
16 Governance And Security								
01 Overseas Mission Services	7.458	1.900	7.458	7.458	7.458	7.458	7.458	
Total for the Programme	**7.458**	**1.900**	**7.458**	**7.458**	**7.458**	**7.458**	**7.458**	
Total for the Vote: 522	**7.458**	**1.900**	**7.558**	**7.558**	**7.558**	**7.558**	**7.458**	

VOTE: 522 Uganda Embassy in France, Paris

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: 05 Tourism Development							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Paris, France	0.000	0.000	0.100	0.100	0.100	0.100	0.000
Total for the Sub-SubProgramme 01	**0.000**	**0.000**	**0.100**	**0.100**	**0.100**	**0.100**	**0.000**
Total for the Programme 05	**0.000**	**0.000**	**0.100**	**0.100**	**0.100**	**0.100**	**0.000**
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Paris, France	7.458	1.900	7.458	7.458	7.458	7.458	7.458
Total for the Sub-SubProgramme 01	**7.458**	**1.900**	**7.458**	**7.458**	**7.458**	**7.458**	**7.458**
Total for the Programme 16	**7.458**	**1.900**	**7.458**	**7.458**	**7.458**	**7.458**	**7.458**
Total for the Vote: 522	**7.458**	**1.900**	**7.558**	**7.558**	**7.558**	**7.558**	**7.458**

VOTE: 522 Uganda Embassy in France, Paris

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:	05 Tourism Development					
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.					
Programme Intervention:	050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2022/2023	10			8
Programme:	16 Governance And Security					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Paris, France					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Administration support services provided					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of reports prepared	Number	2020/2021	4	4	1	4
Budget Output:	460056 Consulars services					
PIAP Output:	Alien and Citizen registration strengthened					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Proportion of citizenship applications granted out of applications received	Percentage	2020/2021	70%	95%		70%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
Issue of Concern	Observe Gender Equity
Planned Interventions	1. Complete renovation of chancery premises to allow convenient access for the disabled people and provision of gender sensitive furniture & office space. 2Encourage staff to observe paternity and maternity leave. 3. workplace space for nursing mothers.
Budget Allocation (Billion)	0.1
Performance Indicators	1. All staff observing the maternity and paternity leave.

ii) HIV/AIDS

OBJECTIVE	To ensure full potential of persons infected with HIV/AIDS
Issue of Concern	Manage the effect of HIV/AIDS
Planned Interventions	1. HIV/AIDS work place policy maintained 2. HIV/AIDS sensitization sessions held for staff with assistance from health service providers engaged by the medical insurance firm.
Budget Allocation (Billion)	0.3660979
Performance Indicators	Timely remittance of medical insurance premium to the medical insurance provider.

iii) Environment

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OBJECTIVE	To protect the Environment
Issue of Concern	Protection of the Environment
Planned Interventions	1. Ensure proper waste disposal 2. Paperless office encouraged. 3. Green environment maintained. 4. Attraction of investors in clean technology with a focus on solar energy. 5. Participate in all planet A forums in France.
Budget Allocation (Billion)	0.04
Performance Indicators	1. Timely payment of city authorities for waste disposal services. 2. Reduce expenditure on paper stationery.

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.022	0.000
Total		**0.022**	**0.000**