

VOTE: 522 Uganda Embassy in France, Paris

I. VOTE MISSION STATEMENT

To promote and protect Uganda national interest in France, Portugal and Spain

II. STRATEGIC OBJECTIVE

1. To Enhance National Security, Development, the country image abroad and well being of Ugandans.
2. To Strengthen the Capacity of the Mission too 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

III. MAJOR ACHIEVEMENTS IN 2022/23

Quarter 2

1. Coordinated Ugandas participation in the 27th Salon du Chocolat de Paris.
2. Coordinated Ugandas participation in the 2022 Annual Meeting of the Organisation for Economic Cooperation and Development Forest Seed and Plant Scheme Meeting
3. Coordinated Ugandas participation in the 31st Edition of the Livestock Trade Show
4. Coordinated payment of Ugandas arrears and statutory contributions for 2023 to the World Organisation for Animal Health Office International Des Epizooties, amounting to 28,777 EUR
5. Coordinated Ugandas participation in the 65th Meeting of the UNWTO Regional Commission for Africa held in Arusha Tanzania
6. Coordinated Ugandas participation in the Portugal Smart Cities Summit 2022, held in Lisbon
7. Coordinated Ugandas International Assistance Request for the project on Developing Guidelines for the Tombs of Buganda Kings Buffer Zone
13. Coordinated Ugandas participation in the 2022 Annual Meeting of the Organisation for Economic Co-operation and Development Forest Seed and Plant Scheme Meeting
14. Participated in the Women Count Roundtable on Financing for Gender Data
15. The Mission achieved over 95 percentage completion rate of the renovation of the Chancery premises with facilities for the disabled such as lifts and racks fully set up and installed. This is in addition to the lavatories to cater the disabled as well.

Quarter 1

1. Participated in 23 multilateral organisations related forums
2. Held 23 bilateral related meetings
3. Attended a diaspora event organised by the Global Fund, Roll back Malaria Partnership to end Malaria, Esprit d Ebene and Speak Up Africa entitled- Diasporas fight for what matters- at the Paris City Hall
- 4.1 Certificate of Identity issued
- 5.13 Translation and document certification done
- 6.3 Consular attestations issued
- 7.15 Passport renewals processed
- 8.1 Dual citizenship recommendations done
- 9.1 National ID recommendations done
- 10.16 Dual citizenship inquiries answered
- 11.16 visa applicants assisted on the spot to make applications
12. Coordinated Ugandas response to the OECD Forest Questionnaire
13. Participated in the IFNEC NSCCEG Webinar on Opportunities and Challenges for Nuclear Energy in the Context of Carbon Neutrality organised by the IFNEC Nuclear Supplier and Customer Countries Engagement Group
14. Coordinated the request for Ugandas support by France for the

VOTE: 522 Uganda Embassy in France, Paris

14. Coordinated the request for Uganda's support by France for the latter's candidature for re-election to the Council of the International Civil Aviation Organization under Part I during the 41st Session of the ICAO Assembly
15. Coordinated requests for Uganda's support for the candidatures of the Republic of Korea, Italy, Ukraine, and Saudi Arabia for hosting of an International Registered Exhibition in 2030
16. Visited the President of MEDEF
17. Attended the Inauguration of Sonafi Global Health organised by SANOFI
18. Attended the online information Session for the next edition of the Paris Peace Forum
19. Head of Mission Presented Credentials to the Director General of UNESCO.
20. The Mission was able to pay up the outstanding amounts due to the Contractor for renovation of the Chancery building. The total amount paid out as outstanding invoices is Ugx.3,105,416,872 in Q1 of FY22/23.

VOTE: 522 Uganda Embassy in France, Paris

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.951	0.308	0.951	0.951	0.951	0.951
	Non-Wage	5.675	2.471	5.506	5.506	5.506	5.506
Devt.	GoU	13.075	4.837	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.701	7.616	6.458	6.458	6.458	6.458
Total GoU+Ext Fin (MTEF)		19.701	7.616	6.458	6.458	6.458	6.458
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		19.701	7.616	6.458	6.458	6.458	6.458
Total Vote Budget Excluding Arrears		19.701	7.616	6.458	6.458	6.458	6.458

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 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	6.458	0.000
SubProgramme:01 Institutional Coordination	6.173	0.000
Sub SubProgramme:01 Overseas Mission Services	6.173	0.000
001 Embassy in Paris, France	6.173	0.000
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	6.458	0.000

VOTE: 522 Uganda Embassy in France, Paris

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 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2020-21		4	2	4

SubProgramme: 04 Access to Justice

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Paris, France

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of citizenship applications granted out of applications received	Percentage	2020-2021		80%	N/A	95%

VOTE: 522 Uganda Embassy in France, Paris

VI. VOTE NARRATIVE

Vote Challenges

1. Non allocation of funding under certain programs. No funding has been allocated under the programs; Community sensitization and empowerment and Tourism development. The Mission's funding has been reduced by 168 million. The Mission will, however, execute some activities related to Uganda's representation at the various multilateral organizations within the resource envelope provided.

2. Fixed wage allocation which does not take into consideration the mandatory annual salary increments in France.

3. Shortage of Funding under particular budget lines as summarized below;

a) Home based staff allowance- Ugx.201,831,740

b) Local staff monthly salaries-Ugx.20,114,600

Local staff exit packages-Ugx.502,400,000

c) Prior year annual increments not paid to the local staff-Ugx.126,604,800

d) Rent-Ugx.203,362,816

e) Medical insurance-Ugx.230,430,080

f) Social security contribution-Ugx.156,341,040

g) Advertising and public relations-Ugx.386,134,000

h) Workshops and seminars-Ugx.279,820,000

i) Staff training-Ugx.130,075,866

j) Information and Communication Technology supplies-Ugx.29,216,640

k) Welfare and Entertainment-Ugx.335,200,000

l) Subscriptions-Ugx.40,600,000

m) Property management expenses-Ugx.186,240,000

n) Rates-Ugx.73,000,000

o) Guard and security services-Ugx.230,000,000

p) Electricity -Ugx.80,600,000

q) Water-Ugx.6,604,000

r) Other utilities-Ugx.39,200,000

s) Insurances-Ugx.30,171,000

t) Travel Inland-Ugx.713,273,600

u) Fuel, lubricants and oils- Ugx.12,000,000

v) Maintenance civil-Ugx.76,800,000

w) Maintenance vehicles-Ugx.9,600,000

x) Maintenance Other-Ugx.14,000,000

Total Non-wage deficit: Ugx.4,122,020,182

y) Purchase of Official residence-Ugx.15,000,000,000

4. Delayed receipt of quarterly funding which curtails the ability of the Mission to implement its approved annual work plan. The delayed funding reduces the amount of funding available to spend on the individual budget line items as a result of the fines imposed by the respective service providers for late payment.

5. Delayed resumption of the renovation works at the former Chancery building as a result of delayed receipt of development funds which has resulted into additional rent costs.

6. Lack of funding for economic and commercial diplomacy

7. Lack of funding for Travel abroad which has severely affected the ability of the Mission to ably execute its mandate given its bilateral and multilateral accreditation.

8. The Mission does not own an official residence and is currently renting premises for the Head of Mission.

9. Variances in amounts released and those as per approved cashflow plans which affects the ability of the Mission to execute its workplan as prioritization of expenses has to be done given the various competing needs.

10. The unfunded activities as per Mission work plan are listed below;

Under Tourism

a) 8 tourism exhibitions/fairs attended

b) 10 meetings with MEDEF held

c) 10 Chambers of Commerce engaged

d) Initiate and organize 10 meetings with Universities and science faculties

VOTE: 522 Uganda Embassy in France, Paris

e) Initiate and hold target meetings with 8 key France based companies

Under Community Mobilization;

a) Engage in at least 30 forums at the various multilateral organizations of accreditation such as UNESCO, UNWTO, BIE, OECD, WHO among others

b) Attend and solicit at least 24 meetings on bilateral related issues

c) Solicit and attend 8 meetings aimed at promoting the image of Uganda in France, Spain and Portugal.

Plans to improve Vote Performance

1. The Mission plans on having French classes for the staff members to enable them effectively execute their respective schedules of duty.

2. Lobby for funding under economic and commercial diplomacy so as to enable the Mission ably exploit the enormous opportunities within the Host countries of France, Spain and Portugal.

3. The Mission intends on helping the diaspora community within France, Spain and Portugal to get organized into formal associations for easier mobilization.

4. The Mission plans on aggressively marketing Uganda's Tourism and investment potential by adopting an intense off desk approach where targeted companies and tour operators are approached.

5. The Mission is to consider provision for Gender sensitive furniture/ equipment and office space.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 522 Uganda Embassy in France, Paris**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142223	Document certification fees	0.022	22,347,650.000
Total		0.022	22,347,650.000

VOTE: 522 Uganda Embassy in France, Paris

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. Complete renovation of chancery premises to allow convenient access for the disabled people and provision of gender sensitive furniture/equipment and office space. 2. Encourage staff to observe paternity and maternity leave
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)	0.366
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 4. Attraction of investors in Clean technology with a focus on solar energy 5. Participation in all Planet A forums in France
Budget Allocation (Billion)	0.040
Performance Indicators	1.Timely payment to city authorities for waste disposal services 2.Reduced expenditure on paper 3. Attendance to forums organised by Planet A 4.Number of Clean Technology investors attracted

iv) Covid

OBJECTIVE	To protect staff against COVID -19
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VOTE: 522 Uganda Embassy in France, Paris

Issue of Concern	To protect staff against contracting COVID-19
Planned Interventions	<ol style="list-style-type: none">1. Fumigation of Chancery and staff residences2. Ensure timely remittance of medical insurance premiums to enable staff access medical treatment in case of sickness3. Encouraging staff to vaccinate4. Observing SOPs at the work place
Budget Allocation (Billion)	0.170
Performance Indicators	<ol style="list-style-type: none">1. Timely remittance of medical insurance premiums2. Regular fumigation of chancery premises and staff residences

VOTE: 522 Uganda Embassy in France, Paris

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 522 Uganda Embassy in France, Paris

Table 9.2: Staff Recruitment Plan

N/A

