

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.951	0.951	0.230	0.216	24.0 %	23.0 %	93.9 %
	Non-Wage	6.506	6.675	1.445	1.603	22.0 %	24.6 %	110.9 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6 %
Total GoU+Ext Fin (MTEF)		7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6 %
Total Vote Budget Excluding Arrears		7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6%
Sub SubProgramme:01 Overseas Mission Services	7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6%
Total for the Vote	7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

-0.158	Bn Shs	Department : 001 Embassy in Paris, France
		Reason: Over Expenditure was due to relocation of the new staff with their families following their new posting to Paris. Increase in travel inland by officers to attend a number of activities.
		0

Items

0.031	UShs	222001 Information and Communication Technology Services.
		Reason:
0.030	UShs	212102 Medical expenses (Employees)
		Reason:
0.024	UShs	223001 Property Management Expenses
		Reason:
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.011	UShs	228004 Maintenance-Other Fixed Assets
		Reason:
0.006	UShs	222002 Postage and Courier
		Reason:
0.003	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.003	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.001	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason:
-0.002	UShs	223004 Guard and Security services
		Reason:
-0.005	UShs	228002 Maintenance-Transport Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Reason:

-0.008 UShs 226001 Insurances

Reason:

-0.010 UShs 223005 Electricity

Reason:

-0.017 UShs 221009 Welfare and Entertainment

Reason:

-0.024 UShs 221001 Advertising and Public Relations

Reason:

-0.039 UShs 223003 Rent-Produced Assets-to private entities

Reason:

-0.053 UShs 227001 Travel inland

Reason:

-0.130 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output 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: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	95%	

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Performance highlights for the Quarter

- 1.Participated in 23 multilateral organisations related forums
- 2.Held 23 bilateral related meetings
- 3.Attended a diaspora event organised by the Global Fund, RBM (Roll back Malaria) Partnership to end Malaria, Esprit d'Ebène 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 Uganda's 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 (NSCCEG)
- 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

Variations and Challenges

1. Delayed receipt of Q1 funding
- 2.Delayed resumption of renovation works at the Chancery building

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6 %
Sub SubProgramme:01 Overseas Mission Services	7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6 %
000014 Administrative and Support Services	7.173	7.313	1.675	1.819	23.4 %	25.4 %	108.6 %
460056 Consulars services	0.285	0.313	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.230	0.216	24.2 %	22.7 %	93.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.844	1.877	0.485	0.615	26.3 %	33.3 %	126.8 %
212102 Medical expenses (Employees)	0.366	0.366	0.089	0.059	24.3 %	16.1 %	66.3 %
212201 Social Security Contributions	0.339	0.339	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.135	0.142	0.029	0.053	21.5 %	39.3 %	182.8 %
221002 Workshops, Meetings and Seminars	0.131	0.171	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.071	0.071	0.000	0.000	0.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.007	0.004	23.3 %	13.3 %	57.1 %
221009 Welfare and Entertainment	0.160	0.195	0.039	0.056	24.4 %	35.0 %	143.6 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.050	0.019	0.003	47.5 %	7.5 %	15.8 %
221014 Bank Charges and other Bank related costs	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.179	0.179	0.043	0.012	24.1 %	6.7 %	27.9 %
222002 Postage and Courier	0.030	0.030	0.007	0.001	23.3 %	3.3 %	14.3 %
223001 Property Management Expenses	0.170	0.170	0.041	0.017	24.1 %	10.0 %	41.5 %
223002 Property Rates	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.800	1.800	0.484	0.523	26.9 %	29.1 %	108.1 %
223004 Guard and Security services	0.010	0.010	0.002	0.005	20.0 %	50.0 %	250.0 %
223005 Electricity	0.085	0.085	0.021	0.030	24.7 %	35.3 %	142.9 %
223006 Water	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.076	0.076	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.060	0.060	0.015	0.023	24.8 %	38.1 %	153.3 %
227001 Travel inland	0.519	0.562	0.077	0.130	14.8 %	25.1 %	168.8 %
227003 Carriage, Haulage, Freight and transport hire	0.134	0.134	0.048	0.047	35.8 %	35.1 %	97.9 %
227004 Fuel, Lubricants and Oils	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.024	0.024	0.006	0.002	25.0 %	8.3 %	33.3 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.006	0.010	25.0 %	41.7 %	166.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.028	0.028	0.007	0.003	25.0 %	10.7 %	42.9 %
228004 Maintenance-Other Fixed Assets	0.082	0.082	0.020	0.009	24.4 %	11.0 %	45.0 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.458	7.626	1.675	1.818	22.5 %	24.4 %	108.5 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	7.458	7.626	1.675	1.819	22.46 %	24.39 %	108.60 %
Sub SubProgramme:01 Overseas Mission Services	7.458	7.626	1.675	1.819	22.46 %	24.39 %	108.6 %
Departments							
001 Embassy in Paris, France	7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6 %
Development Projects							
N/A							
Total for the Vote	7.458	7.626	1.675	1.819	22.5 %	24.4 %	108.6 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Paris, France		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Finance Committee meeting held and 1 Budget performance report prepared	1 Finance Committee meeting held and 1 Budget performance report prepared. Attended a Finance Committee meetings on 14th August, 7th September 2023.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		216,475.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		614,624.000
212102 Medical expenses (Employees)		58,811.274
221001 Advertising and Public Relations		52,556.487
221008 Information and Communication Technology Supplies.		4,170.085
221009 Welfare and Entertainment		56,115.287
221011 Printing, Stationery, Photocopying and Binding		3,326.526
222001 Information and Communication Technology Services.		12,138.889
222002 Postage and Courier		853.646
223001 Property Management Expenses		16,676.017
223003 Rent-Produced Assets-to private entities		523,308.054
223004 Guard and Security services		4,739.142
223005 Electricity		30,259.703
226001 Insurances		22,590.378
227001 Travel inland		130,491.921
227003 Carriage, Haulage, Freight and transport hire		46,975.146
228001 Maintenance-Buildings and Structures		2,353.561

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		10,434.158
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,365.071
228004 Maintenance-Other Fixed Assets		8,998.767
	Total For Budget Output	1,819,263.605
	Wage Recurrent	216,475.492
	Non Wage Recurrent	1,602,788.113
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,819,263.605
	Wage Recurrent	216,475.492
	Non Wage Recurrent	1,602,788.113
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,819,263.605
	Wage Recurrent	216,475.492
	Non Wage Recurrent	1,602,788.113
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Paris, France	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Salaries, utility bills, medical insurance, social security contributions and rents paid on time to protect the image of the Country	1 Finance Committee meeting held and 1 Budget performance report prepared. Attended a Finance Committee meetings on 14th August, 7th September 2023.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	216,475.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	614,624.000
212102 Medical expenses (Employees)	58,811.274
221001 Advertising and Public Relations	52,556.487
221008 Information and Communication Technology Supplies.	4,170.085
221009 Welfare and Entertainment	56,115.287
221011 Printing, Stationery, Photocopying and Binding	3,326.526
222001 Information and Communication Technology Services.	12,138.889
222002 Postage and Courier	853.646
223001 Property Management Expenses	16,676.017
223003 Rent-Produced Assets-to private entities	523,308.054
223004 Guard and Security services	4,739.142
223005 Electricity	30,259.703
226001 Insurances	22,590.378
227001 Travel inland	130,491.921
227003 Carriage, Haulage, Freight and transport hire	46,975.146
228001 Maintenance-Buildings and Structures	2,353.561

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	10,434.158
228003 Maintenance-Machinery & Equipment Other than Transport	3,365.071
228004 Maintenance-Other Fixed Assets	8,998.767
Total For Budget Output	1,819,263.605
Wage Recurrent	216,475.492
Non Wage Recurrent	1,602,788.113
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,819,263.605
Wage Recurrent	216,475.492
Non Wage Recurrent	1,602,788.113
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	1,819,263.605
Wage Recurrent	216,475.492
Non Wage Recurrent	1,602,788.113
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Paris, France		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Salaries, utility bills, medical insurance, social security contributions and rents paid on time to protect the image of the Country	1 Finance Committee meeting held and 1 Budget performance report prepared	1 Finance Committee meeting held and 1 Budget performance report prepared
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Paris, France		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Mobilize Ugandan community especially the youth and women to contribute to National development through social gatherings of the Ugandans in France, Spain and Portugal.		
The diaspora register updated with details of students in countries of accreditation. To hold 7 meetings with Ugandan youth students	2 meetings with Ugandan students in countries of accreditation	2 meetings with Ugandan students in countries of accreditation
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda and contribute to National development. To hold 6 meetings with Uganda Community diaspora	1 meeting with Uganda community diaspora	1 meeting with Uganda community diaspora

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda. To hold 9 meetings with leaders of Ugandan community in countries of accreditation	3 meetings with leaders of Ugandan community in countries of accreditation	3 meetings with leaders of Ugandan community in countries of accreditation
Consular support assistance given to Ugandans in diaspora most especially the youthful students in institutions of higher learning within France, Spain and Portugal. 100 documents verified and legalized	25 documents verified and legalized	25 documents verified and legalized
Consular support assistance given to Ugandans in diaspora. 3 visits planned to distressed Ugandans in countries of accreditation most especially for the youth and women faced with medical and torture related cases in addition to those in prisons.	1 visit to distressed Ugandans in countries of accreditation	1 visit to distressed Ugandans in countries of accreditation
1 National day celebrated	1 National day celebrated	1 National day celebrated
Mobilize Ugandan community especially the youth and women to contribute to National development through social gatherings of the Ugandans in France, Spain and Portugal.		
The diaspora register updated with details of students in countries of accreditation. To hold 7 meetings with Ugandan youth students	2 meetings with Ugandan students in countries of accreditation	2 meetings with Ugandan students in countries of accreditation
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda and contribute to National development. To hold 6 meetings with Uganda Community diaspora	1 meeting with Uganda community diaspora	1 meeting with Uganda community diaspora
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda. To hold 9 meetings with leaders of Ugandan community in countries of accreditation	3 meetings with leaders of Ugandan community in countries of accreditation	3 meetings with leaders of Ugandan community in countries of accreditation

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Consular support assistance given to Ugandans in diaspora most especially the youthful students in institutions of higher learning within France, Spain and Portugal. 100 documents verified and legalized	25 documents verified and legalized	25 documents verified and legalized
Consular support assistance given to Ugandans in diaspora. 3 visits planned to distressed Ugandans in countries of accreditation most especially for the youth and women faced with medical and torture related cases in addition to those in prisons.	1 visit to distressed Ugandans in countries of accreditation	1 visit to distressed Ugandans in countries of accreditation
1 National day celebrated	1 National day celebrated	1 National day celebrated
1. Increased Foreign Direct Investment from France, Spain and Portugal	1 business forum organized. 2.Participate in the Uganda-EU Business forum.	1 business forum organized. 2.Participate in the Uganda-EU Business forum.
1. Uganda promoted as a top tourist destination	1. Organize 1 tourism engagement with Tour operators in Portugal 2. Organize road show in Portugal	1. Organize 1 tourism engagement with Tour operators in Portugal 2. Organize road show in Portugal
1. Uganda promoted as a top tourist destination	1. Participate in atleast 6 UNWTO Engagements 2. Facilitate Cultural show from Uganda in France	1. Participate in atleast 6 UNWTO Engagements 2. Facilitate Cultural show from Uganda in France
Increased Foreign Direct Investment from France, Spain and Portugal	1. Participate in the Salon du Chocolat event 2.Reach out to atleast 2 companies in the 3 countries of accreditation	1. Participate in the Salon du Chocolat event 2.Reach out to atleast 2 companies in the 3 countries of accreditation
1. Increased Foreign Direct Investment from France, Spain and Portugal	Participate in atleast 1 trade show in Portugal	Participate in atleast 1 trade show in Portugal

Development Projects

N/A

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142223	Document certification fees	0.022	0.000
Total		0.022	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting 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:	<ol style="list-style-type: none"> 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 3. To secure a ramp
Budget Allocation (Billion):	0.100
Performance Indicators:	<ol style="list-style-type: none"> 1. All staff observing the maternity and paternity leave 2. Completion of chancery premises with convenient facilities for the disabled people
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

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:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 1. Timely remittance of medical insurance premium to the Medical insurance provider
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	To protect the Environment
Issue of Concern:	To protect the Environment
Planned Interventions:	<ol style="list-style-type: none"> 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

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Budget Allocation (Billion):	0.040
Performance Indicators:	<ol style="list-style-type: none"> 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
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To protect staff against COVID -19
Issue of Concern:	To protect staff against contracting COVID-19
Planned Interventions:	<ol style="list-style-type: none"> 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 4. 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 premiums 2. Regular fumigation of chancery premises and staff residences
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	