

**VOTE: 522 Uganda Embassy in France, Paris**

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.951	0.951	46.259	0.720	4,862.0 %	76.0 %	1.6 %
	Non-Wage	6.506	6.675	5.629	5.828	87.0 %	89.6 %	103.5 %
Devt.	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 %
<b>GoU Total</b>		<b>7.458</b>	<b>7.626</b>	<b>51.888</b>	<b>6.548</b>	<b>695.8 %</b>	<b>87.8 %</b>	<b>12.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.458</b>	<b>7.626</b>	<b>51.888</b>	<b>6.548</b>	<b>695.8 %</b>	<b>87.8 %</b>	<b>12.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>7.458</b>	<b>7.626</b>	<b>51.888</b>	<b>6.548</b>	<b>695.8 %</b>	<b>87.8 %</b>	<b>12.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>7.458</b>	<b>7.626</b>	<b>51.888</b>	<b>6.548</b>	<b>695.8 %</b>	<b>87.8 %</b>	<b>12.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.458</b>	<b>7.626</b>	<b>51.888</b>	<b>6.548</b>	<b>695.8 %</b>	<b>87.8 %</b>	<b>12.6 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	7.458	7.626	51.888	6.549	695.8 %	87.8 %	12.6%
Sub SubProgramme:01 Overseas Mission Services	7.458	7.626	51.888	6.549	695.8 %	87.8 %	12.6%
<b>Total for the Vote</b>	7.458	7.626	51.888	6.549	695.8 %	87.8 %	12.6 %

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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****-0.202** Bn Shs | Department : 001 Embassy in Paris, France

Reason: 0

**Items****0.070** UShs | 222001 Information and Communication Technology Services.

Reason: Procurement of telecommunication assets and some telecommunaction expenses pushed to Q3

**0.063** UShs | 212102 Medical expenses (Employees)

Reason: Delay in submission of medical claims by the insurance company. Payment to be effected in Q3.

**0.025** UShs | 223001 Property Management Expenses

Reason: Some expenses pushed to Q3

**0.030** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Set up in the new chancery was incomplete for installation of some stationery equipments like printer, photocopier etc.

**0.007** UShs | 221003 Staff Training

Reason: Pushed to subsequent quarters

**(ii) Expenditures in excess of the original approved budget****Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination****1.087** Bn Shs | Department : 001 Embassy in Paris, FranceReason: 0  
0**Items****0.052** UShs | 222002 Postage and Courier

Reason: No over Expenditure

**1.035** UShs | 223002 Property Rates

Reason: No over Expenditure

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Paris, France</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	2
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Paris, France</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of citizenship applications granted out of applications received	Percentage	95%	45%

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## **Performance highlights for the Quarter**

- Shifting from the rented office space to our own renovated Chancery.
- Celebration of the National Independence day which had not been celebrated for some time.
- High level Government official e.g. Minister of Trade, Minister of Education, Minister of Foreign Affairs and Ministers of Tourism visited France for bilateral and organizational meetings.
- Attended an international trade show (IBTM) in Barcelona where the Mission was able to promote Uganda by showcasing products like coffee, Uganda waragi etc.

## **Variations and Challenges**

- Quarter 1 and Quarter 2 staff social security contributions not released which affected the Budget Execution.
- Delay in delivery of the purchased vehicles that led to over expenditure on travel inland budget line.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	7.458	7.626	51.888	6.548	695.8 %	87.8 %	12.6 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	7.458	7.626	51.888	6.548	695.8 %	87.8 %	12.6 %
000014 Administrative and Support Services	7.173	7.313	51.780	6.443	721.9 %	89.8 %	12.4 %
460056 Consulars services	0.285	0.313	0.108	0.105	38.1 %	36.9 %	97.2 %
<b>Total for the Vote</b>	<b>7.458</b>	<b>7.626</b>	<b>51.888</b>	<b>6.548</b>	<b>695.8 %</b>	<b>87.8 %</b>	<b>12.6 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	46.259	0.720	4,862.3 %	75.7 %	1.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.844	1.877	1.470	1.645	79.7 %	89.2 %	111.9 %
212102 Medical expenses (Employees)	0.366	0.366	0.266	0.203	72.6 %	55.4 %	76.4 %
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	0.098	0.116	72.6 %	86.2 %	118.7 %
221002 Workshops, Meetings and Seminars	0.131	0.171	0.014	0.004	11.0 %	3.4 %	30.6 %
221003 Staff Training	0.071	0.071	0.034	0.027	48.4 %	38.1 %	78.8 %
221006 Commissions and related charges	0.006	0.006	0.003	0.000	48.4 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.003	0.000	48.4 %	1.0 %	2.2 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.022	0.018	72.6 %	58.6 %	80.8 %
221009 Welfare and Entertainment	0.160	0.195	0.133	0.143	83.1 %	89.1 %	107.2 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.050	0.063	0.033	157.2 %	83.3 %	53.0 %
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	0.008	0.005	48.4 %	29.6 %	61.1 %
222001 Information and Communication Technology Services.	0.179	0.179	0.130	0.059	72.6 %	33.1 %	45.6 %
222002 Postage and Courier	0.030	0.030	0.090	0.082	298.7 %	271.9 %	91.0 %
223001 Property Management Expenses	0.170	0.170	0.048	0.023	28.5 %	13.6 %	48.0 %
223002 Property Rates	0.015	0.015	0.968	1.050	6,450.8 %	7,001.3 %	108.5 %
223003 Rent-Produced Assets-to private entities	1.800	1.800	1.484	1.583	82.4 %	88.0 %	106.7 %
223004 Guard and Security services	0.010	0.010	0.007	0.009	72.6 %	94.8 %	130.6 %
223005 Electricity	0.085	0.085	0.062	0.072	72.6 %	84.5 %	116.4 %
223006 Water	0.015	0.015	0.007	0.005	48.4 %	31.6 %	65.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.076	0.076	0.037	0.032	48.4 %	41.9 %	86.6 %
226001 Insurances	0.060	0.060	0.044	0.054	72.6 %	89.3 %	123.0 %
227001 Travel inland	0.519	0.562	0.345	0.398	66.5 %	76.8 %	115.5 %
227003 Carriage, Haulage, Freight and transport hire	0.134	0.134	0.145	0.132	108.3 %	98.8 %	91.2 %
227004 Fuel, Lubricants and Oils	0.072	0.072	0.035	0.034	48.4 %	47.8 %	98.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.024	0.024	0.017	0.017	72.6 %	70.3 %	96.8 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.017	0.021	72.6 %	87.0 %	119.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.028	0.028	0.020	0.013	72.6 %	45.6 %	62.8 %
228004 Maintenance-Other Fixed Assets	0.082	0.082	0.060	0.050	72.6 %	60.4 %	83.2 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>7.458</b>	<b>7.626</b>	<b>51.888</b>	<b>6.549</b>	<b>695.8 %</b>	<b>87.8 %</b>	<b>12.6 %</b>



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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	7.458	7.626	51.888	6.549	695.78 %	87.81 %	12.62 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	7.458	7.626	51.888	6.549	695.78 %	87.81 %	12.6 %
<b>Departments</b>							
001 Embassy in Paris, France	7.458	7.626	51.888	6.549	695.8 %	87.8 %	12.6 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	7.458	7.626	51.888	6.549	695.8 %	87.8 %	12.6 %

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

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**Quarter 2: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Paris, France</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Finance Committee meeting held and 1 Budget performance report prepared	Participated in the Finance Committee Meeting to manage the Missions finances. Attended entry meeting with the Auditor from the Auditor General's Office.	Chaired/attended Home-Based Staff Meeting on 13 October 2023
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		503,812.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,030,373.779
212102 Medical expenses (Employees)		144,060.598
221001 Advertising and Public Relations		57,215.576
221002 Workshops, Meetings and Seminars		4,420.451
221003 Staff Training		26,979.889
221007 Books, Periodicals & Newspapers		62.441
221008 Information and Communication Technology Supplies.		13,416.215
221009 Welfare and Entertainment		86,504.876
221011 Printing, Stationery, Photocopying and Binding		29,977.636
221017 Membership dues and Subscription fees.		5,082.970
222001 Information and Communication Technology Services.		46,974.106
222002 Postage and Courier		80,718.760
223001 Property Management Expenses		6,550.343
223002 Property Rates		1,050,197.643
223003 Rent-Produced Assets-to private entities		1,060,114.918
223004 Guard and Security services		4,739.142

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		41,561.357
223006 Water		4,732.898
223007 Other Utilities- (fuel, gas, firewood, charcoal)		31,837.990
226001 Insurances		31,348.345
227001 Travel inland		168,796.119
227003 Carriage, Haulage, Freight and transport hire		85,338.423
227004 Fuel, Lubricants and Oils		34,248.508
228001 Maintenance-Buildings and Structures		14,512.022
228002 Maintenance-Transport Equipment		10,434.158
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,402.594
228004 Maintenance-Other Fixed Assets		40,532.515
	<b>Total For Budget Output</b>	<b>4,623,946.801</b>
	Wage Recurrent	503,812.528
	Non Wage Recurrent	4,120,134.273
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,623,946.801</b>
	Wage Recurrent	503,812.528
	Non Wage Recurrent	4,120,134.273
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Paris, France</b>		
<b>Budget Output:460056 Consulars services</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
	1 case of counselling (Ugandan seeking advice to return or not to Uganda following domestic problems). 6 Dual citizenship recommendations done;	
2 meetings with Ugandan students in countries of accreditation	69 Consular and visa exemption attestations issued;	
1 meeting with Uganda community diaspora	19 visa applicants assisted on the spot to make applications; 6 Dual citizenship recommendations done;	
3 meetings with leaders of Ugandan community in countries of accreditation	6 Dual citizenship recommendations done;	
25 documents verified and legalized	4 Passport renewals and replacements (following expiry and/or loss) processed;	
1 visit to distressed Ugandans in countries of accreditation	1 case of counselling (Ugandan seeking advice to return or not to Uganda following domestic problems).	
1 National day celebrated	Organized the 61st Uganda National Independence Celebrations in Paris on 9th October 2023 Ugandan Diaspora mobilized.	
2 meetings with Ugandan students in countries of accreditation		
1 meeting with Uganda community diaspora		
3 meetings with leaders of Ugandan community in countries of accreditation		
25 documents verified and legalized		
1 visit to distressed Ugandans in countries of accreditation		
1 National day celebrated	Organised the 61st Uganda National Independence Celebrations in Paris on 9th October 2023.	
1 business forum organized. 2.Participate in the Uganda-EU Business forum.	Attended a meeting with the Minister of State for Foreign Affairs/International Affairs Hon. Okello Oryem Henry at the site of Jetex with officials of Jetex, that company that deals with private aircrafts landing.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
1. Organize 1 tourism engagement with Tour operators in Portugal 2. Organize road show in Portugal	Attended the 24th session of the General Assembly of States Parties to the World Heritage Convention. Held bilateral meetings with other dignitaries. Attended a meeting with H.E. the Ambassador of Italy in Paris. Participated in an ART & TUR International Tourism Film Festival scheduled from October 24 - 27, 2023 in Lisbon, Portugal, during which prizes were handed over to respective winners of the 03rd Edition of the in the ART & TUR. Attended the Thirty Fifth World Tourism Film Awards 2023 in Valencia, Spain.	
1. Participate in atleast 6 UNWTO Engagements 2. Facilitate Cultural show from Uganda in France		
1. Participate in the Salon du Chocolat event 2. Reach out to atleast 2 companies in the 3 countries of accreditation	Attended a meeting with officials from SATLANTIS introduction: Earth observation satellite mission provision for Uganda together with the. Minister of State for Foreign Affairs Hon. Okello Oryem Henry. SATLANTIS is a Spanish company.	
Participate in atleast 1 trade show in Portugal	Participated in the IBTM World 2023 MICE Expo held in Barcelona, Spain from 28 November-1 November 2023. Training for the Embassy staff on exhibition and trade fairs.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		6,404.246
227001 Travel inland		98,994.637
	<b>Total For Budget Output</b>	<b>105,398.884</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	105,398.884
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>105,398.884</b>
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	105,398.884
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>4,729,345.685</b>
	Wage Recurrent	503,812.528
	Non Wage Recurrent	4,225,533.157
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Paris, France</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
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	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	720,288.020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,644,997.779
212102 Medical expenses (Employees)	202,871.872
221001 Advertising and Public Relations	109,772.063
221002 Workshops, Meetings and Seminars	4,420.451
221003 Staff Training	26,979.889
221007 Books, Periodicals & Newspapers	62.441
221008 Information and Communication Technology Supplies.	17,586.300
221009 Welfare and Entertainment	142,620.163
221011 Printing, Stationery, Photocopying and Binding	33,304.162
221017 Membership dues and Subscription fees.	5,082.970
222001 Information and Communication Technology Services.	59,112.994
222002 Postage and Courier	81,572.406
223001 Property Management Expenses	23,226.360
223002 Property Rates	1,050,197.643
223003 Rent-Produced Assets-to private entities	1,583,422.972
223004 Guard and Security services	9,478.284



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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
223005 Electricity	71,821.060
223006 Water	4,732.898
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,837.990
226001 Insurances	53,938.724
227001 Travel inland	299,288.040
227003 Carriage, Haulage, Freight and transport hire	132,313.569
227004 Fuel, Lubricants and Oils	34,248.508
228001 Maintenance-Buildings and Structures	16,865.583
228002 Maintenance-Transport Equipment	20,868.317
228003 Maintenance-Machinery & Equipment Other than Transport	12,767.665
228004 Maintenance-Other Fixed Assets	49,531.281
<b>Total For Budget Output</b>	<b>6,443,210.406</b>
Wage Recurrent	720,288.020
Non Wage Recurrent	5,722,922.386
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,443,210.406</b>
Wage Recurrent	720,288.020
Non Wage Recurrent	5,722,922.386
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Paris, France</b>	
<b>Budget Output:460056 Consulars services</b>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
Mobilize Ugandan community especially the youth and women to contribute to National development through social gatherings of the Ugandans in France, Spain and Portugal.	Participated in the IV Meeting of Journalists Africa-Spain in September 2023 on 'Europe and Africa: Information, disinformation and narrative', organized by the Ministry of Foreign Affairs and European Cooperation of Spain.
The diaspora register updated with details of students in countries of accreditation. To hold 7 meetings with Ugandan youth students	+/- 250 Visa related queries and inquiries answered (these include visa exempted applicants who need attestations in person or by post to enable them to travel to Uganda).
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	Participated in a coffee tasting breakfast event at Uganda Embassy on 12th July 2023.
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	19 visa applicants assisted on the spot to make applications;
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	5 Passport renewals and replacements (following expiry and/or loss) processed
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 case of counselling (Ugandan seeking advice to return or not to Uganda following domestic problems).
1 National day celebrated	Ugandan Diaspora mobilized. Promotion of Ugandan culture, dressing, food and investment opportunities. Strengthening bilateral relationships with other countries through their Missions.
Mobilize Ugandan community especially the youth and women to contribute to National development through social gatherings of the Ugandans in France, Spain and Portugal.	NA
The diaspora register updated with details of students in countries of accreditation. To hold 7 meetings with Ugandan youth students	NA
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	NA

**VOTE: 522 Uganda Embassy in France, Paris**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
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	NA
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	5 Passport renewals and replacements (following expiry and/or loss) processed; 10 visa applicants assisted on the spot to make applications; -+/- 300 Visa related queries and inquiries answered (these include visa exempted applicants who need attestations in person or by post to enable them to travel to Uganda). The number is lower than in the last quarters due to the shift from Avenue de Malakoff where the Embassy was renting between 28 Nov 2020 and 31 July 2023.
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 case of counselling (Ugandan seeking advice to return or not to Uganda following domestic problems)
1 National day celebrated	Ugandan Diaspora mobilized. Promotion of Ugandan culture, dressing, food and investment opportunities. Strengthening bilateral relationships with other countries through their Missions.
1. Increased Foreign Direct Investment from France, Spain and Portugal	Proposal for a visit to Uganda by the JETEX Company. JETEX to write detailing their services to the Minister of Foreign Affairs of the Republic of Uganda.
1. Uganda promoted as a top tourist destination	Hosted the Minister of Tourism, Wildlife and Antiquities (MTWA) Hon. Col. Tom Butime, the Permanent Secretary MTWA Mrs. Doreen Katusiime and the Ag. Commissioner for Museums and Monuments Mrs. Jackline Nyiracyiza.  Preparation for the meeting of the Minister of Foreign Affairs with the Italian Minister of Sports and Culture.
1. Uganda promoted as a top tourist destination	
Increased Foreign Direct Investment from France, Spain and Portugal	Investment engagement with the private investor of Spain dealing in security satellite devices. Proposal for the visit to Uganda by January 2024. The Company to write a document detailing their services to the Minister of Foreign Affairs.

**VOTE: 522 Uganda Embassy in France, Paris**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
1. Increased Foreign Direct Investment from France, Spain and Portugal	Training for the Embassy staff on exhibition and trade fairs.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	6,404.246
227001 Travel inland	98,994.637
	<b>Total For Budget Output</b>
	<b>105,398.884</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	105,398.884
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>105,398.884</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	105,398.884
	Arrears
	0.000
	<i>AIA</i>
	0.000
<i>Development Projects</i>	
N/A	
	<b>GRAND TOTAL</b>
	<b>6,548,609.290</b>
	Wage Recurrent
	720,288.020
	Non Wage Recurrent
	5,828,321.270
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**VOTE: 522 Uganda Embassy in France, Paris**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Paris, France</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Paris, France</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
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

**VOTE: 522 Uganda Embassy in France, Paris**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
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	2 meetings with leaders of Ugandan community in countries of accreditation	2 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 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	2 meetings with leaders of Ugandan community in countries of accreditation	2 meetings with leaders of Ugandan community in countries of accreditation

**VOTE: 522 Uganda Embassy in France, Paris**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
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 National day celebrated		
1. Increased Foreign Direct Investment from France, Spain and Portugal		
1. Uganda promoted as a top tourist destination	1. Organize 1 tourism engagement with Tour operators in Spain 2. Organize road show in Spain	1. Organize 1 tourism engagement with Tour operators in Spain 2. Organize road show in Spain
1. Uganda promoted as a top tourist destination	1. Participate in atleast 6 UNWTO Engagements	1. Participate in atleast 6 UNWTO Engagements
Increased Foreign Direct Investment from France, Spain and Portugal	Reach out to atleast 2 companies in the 3 countries of accreditation	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 Spain	Participate in atleast 1 trade show in Spain
<i>Development Projects</i>		
N/A		

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Quarter 2

**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 Q2
142223	Document certification fees	0.022	0.000
		<b>Total</b>	<b>0.022</b>
			<b>0.000</b>



# **VOTE: 522 Uganda Embassy in France, Paris**

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

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Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To Institute opportunities for Gender Equity( women, men, persons with disability and marginalized groups
<b>Issue of Concern:</b>	To institute opportunities for Gender Equity( women, men, persons with disability and marginalized groups
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	1. All staff observing the maternity and paternity leave 2. Completion of chancery premises with convenient facilities for the disabled people
<b>Actual Expenditure By End Q2</b>	0.1
<b>Performance as of End of Q2</b>	Convenience facilities for the disabled people at the chancery completed
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

<b>Objective:</b>	To ensure full potential of persons infected with HIV/AIDS
<b>Issue of Concern:</b>	To ensure full potential of persons infected with HIV/AIDS
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.366
<b>Performance Indicators:</b>	1. Timely remittance of medical insurance premium to the Medical insurance provider
<b>Actual Expenditure By End Q2</b>	0.2
<b>Performance as of End of Q2</b>	Staff sensitization and awareness undertaken.
<b>Reasons for Variations</b>	No variation

**iii) Environment**

<b>Objective:</b>	To protect the Environment
<b>Issue of Concern:</b>	To protect the Environment
<b>Planned Interventions:</b>	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

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<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Timely payment to city authorities for waste disposal services</li> <li>2. Reduced expenditure on paper</li> <li>3. Attendance to forums organised by Planet A</li> <li>4. Number of Clean Technology investors attracted</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.02
<b>Performance as of End of Q2</b>	Timely payment to city authorities for waste disposal services
<b>Reasons for Variations</b>	No variation

**iv) Covid**

<b>Objective:</b>	To protect staff against COVID -19
<b>Issue of Concern:</b>	To protect staff against contracting COVID-19
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Fumigation of Chancery and staff residences</li> <li>2. Ensure timely remittance of medical insurance premiums to enable staff access medical treatment in case of sickness</li> <li>3. Encouraging staff to vaccinate</li> <li>4. Observing SOPs at the work place</li> </ol>
<b>Budget Allocation (Billion):</b>	0.170
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Timely remittance of medical insurance premiums</li> <li>2. Regular fumigation of chancery premises and staff residences</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.851
<b>Performance as of End of Q2</b>	Medical insurance paid.
<b>Reasons for Variations</b>	No variation