
Vote:224 Mission in France

V1: Vote Overview

I. Vote Mission Statement

To promote and protect Uganda's interests in France and all accredited countries and multilateral Organisations

II. Strategic Objective

1. Promotion of Regional Peace and Security for national stability and good neighborhood.
2. Promotion of Regional Integration for increased trade and Commerce to benefit of 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 the 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 2019/20

1. 1 exhibition aimed at promoting Uganda attended
2. 4 meetings aimed at Strengthening Bilateral relations attended in France,Spain and Portugal
- 3.Attended the General policy debate of the 40th Session of the General conference of UNESCO
4. Attend 2 National day celebrations for Kenya and Spain
- 5.Uganda became the Chair of the World Heritage Committee
6. 1 visit to a Ugandan jailed in France
7. 18 documents certified for Ugandans in France
- 8.Participate in the FITUR tourism expo in Madrid, Spain.
9. Attended MEDEF meetings in Uganda at which the delegation met H.E Yoweri Kaguta Museveni, Ministers and Government Agencies

IV. Medium Term Plans

- 1.Chancery building renovated
- 2.Provision of information to Ugandans in the diaspora to enable them contribute to National Development
- 3.Sourcing for scholarships for Ugandan students across the various universities in the host countries of France, Spain and Portugal
- 4.Targeted bilateral financial meetings to increase Official development assistance to Uganda.
- 5.Promotion of the visibility of Uganda in the host countries.
- 6.Effective representation of Uganda's interest at the various multilateral organisations to which it subscribes in the host countries of France, Spain and Portugal.
- 7.Provision of consular services to the Ugandans living in the host countries

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	0.951	0.951	0.437	0.951	0.951	0.951	0.951	0.951	0.951
Non Wage	4.335	4.899	2.214	4.899	4.899	4.899	4.899	4.899	4.899
Devt.									
GoU	0.500	3.750	0.146	3.000	3.000	3.000	3.000	3.000	3.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.786	9.600	2.796	8.850	8.850	8.850	8.850	8.850	8.850
Total GoU+Ext Fin (MTEF)	5.786	9.600	2.796	8.850	8.850	8.850	8.850	8.850	8.850
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.786	9.600	2.796	8.850	8.850	8.850	8.850	8.850	8.850
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	5.786	9.600	2.796	8.850	8.850	8.850	8.850	8.850	8.850
Total Vote Budget Excluding Arrears	5.786	9.600	2.796	8.850	8.850	8.850	8.850	8.850	8.850

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	5.850	0.000	0.000	5.850	5.850	0.000	5.850
211 Wages and Salaries	2.515	0.000	0.000	2.515	2.515	0.000	2.515
212 Social Contributions	0.124	0.000	0.000	0.124	0.124	0.000	0.124
213 Other Employee Costs	0.143	0.000	0.000	0.143	0.143	0.000	0.143
221 General Expenses	0.208	0.000	0.000	0.208	0.231	0.000	0.231
222 Communications	0.118	0.000	0.000	0.118	0.191	0.000	0.191
223 Utility and Property Expenses	2.006	0.000	0.000	2.006	1.910	0.000	1.910
226 Insurances and Licenses	0.100	0.000	0.000	0.100	0.100	0.000	0.100
227 Travel and Transport	0.465	0.000	0.000	0.465	0.465	0.000	0.465
228 Maintenance	0.170	0.000	0.000	0.170	0.170	0.000	0.170
Output Class : Capital Purchases	3.750	0.000	0.000	3.750	3.000	0.000	3.000
312 FIXED ASSETS	3.750	0.000	0.000	3.750	3.000	0.000	3.000
Grand Total :	9.600	0.000	0.000	9.600	8.850	0.000	8.850
Total excluding Arrears	9.600	0.000	0.000	9.600	8.850	0.000	8.850

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	5.786	9.600	2.796	8.850	8.850	8.850	8.850	8.850
01 Headquarters Paris	5.286	5.850	2.651	5.850	5.850	5.850	5.850	5.850
0925 Strengthening Mission in France	0.500	3.750	0.146	3.000	3.000	3.000	3.000	3.000
Total for the Vote	5.786	9.600	2.796	8.850	8.850	8.850	8.850	8.850
Total Excluding Arrears	5.786	9.600	2.796	8.850	8.850	8.850	8.850	8.850

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services				
Programme Objective :	<p>1. To promote and protect Uganda's national interest in France, Spain and Portugal at bilateral level and in UNESCO, OECD and BIE at a Multilateral level.</p> <p>2. To ensure enhancement cooperation framework between Uganda and the three countries of accreditation as well as UN Agencies to ensure that Paris Mission contributes to the implementation of vision 2040, National Development Plan III and Ministry of Foreign Affairs Strategic Investment Plan.</p> <p>3. To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation</p>				
Responsible Officer:	Kamudoli Nasanairi, Accounting Officer				
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated, and concluded	3	2018	3	4	4
• Rating of Uganda's image abroad	Fair	2018	Fair	Good	Good
SubProgramme: 01 Headquarters Paris					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			2	3	3
No. of Bilateral cooperation frameworks negotiated or signed.			2	3	3
Output: 02 Consular services					
No. of official visits facilitated			2	2	2
Number of Visas issued to foreigners travelling to Uganda.			200	200	200
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			4	4	4
No. of scholarships secured.			3	3	3
No. of export markets accessed.			3	3	3

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 16 52 Overseas Mission Services</i>			
Development Project : 0925 Strengthening Mission in France			
Output: 16 52 72 Government Buildings and Administrative Infrastructure			
Contractor Procured. Chancery renovation started.	Request for Construction permit submitted	Renovation of chancery building commenced	
Total Output Cost(Ushs Thousand)	3,750,000	145,501	3,000,000
Gou Dev't:	3,750,000	145,501	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate funding to handle wide areas of accreditation including promotion of Commercial and economic diplomacy. The Mission has also received funding for the renovation of the Chancery, however, there has been no corresponding budgetary allocation to cover the rent for the Chancery as the projects begins.

Plans to improve Vote Performance

Constant Liason with the Ministry of Foreign Affairs and Ministry of Finance, Planning and Economic Development to ensure

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sufficient resources are available to enable execution of the Mission's activities.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To Implement the HIV/AIDS work place policy
Issue of Concern :	HIV/AIDS Prevention and Management
Planned Interventions :	1. Facilitate HIV/AIDS education, information dissemination and sensitization of Mission Staff 2. Empower staff to access testing and treatment facilities 3. Facilitate Foreign Service Officers to live with their spouses and children
Budget Allocation (Billion) :	0.140
Performance Indicators:	4 HIV sensitization sessions conducted

Issue Type: Gender

Objective :	To put in consideration the Gender issues in all the programs and activities of the Embassy
Issue of Concern :	Gender Awareness and concern
Planned Interventions :	1. Organize sessions on gender mainstreaming in the activities of the Embassy 2. Provide equal career development opportunities and empowerment to both women and men
Budget Allocation (Billion) :	0.050
Performance Indicators:	4 sensitization sessions on gender issues conducted during the regular staff meetings

Issue Type: Environment

Objective :	To put into consideration environment issues in all programs/activities of the Embassy
Issue of Concern :	Clean, safe and secure environment
Planned Interventions :	1. Maintain greenery at the Mission premises 2. Ensure proper waste disposal 3. Encourage efficient use of paper and water
Budget Allocation (Billion) :	0.050
Performance Indicators:	A clean, safe and secure environment maintained

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A