
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 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 2020/21

- Engaged in 8 UNESCO forums broken down as below:
 - 3 UNESCO Executive Board meetings attended
 - 1 Africa Group Consultative meeting on Global Priority Africa
 - 2 UNESCO sessions on matters concerning World Heritage Committee
 - Attended a 1-week workshop on 'World Water week at Home' as chair of the Intergovernmental Hydrological Program at UNESCO
 - 1 session attended on elections of Intergovernmental committee on the Intangible Cultural Heritage
- Held 2 meetings aimed at promoting Uganda's image in the host countries of France, Spain and Portugal
- Held 4 meetings with key Government dignitaries in the Host Country
- Certified documents of Ugandan nationals living in the host countries of France, Spain and Portugal
- 80 VISA related queries and applications facilitated and attended to.
- Facilitated repatriation of 60 Ugandans locked down in the host countries of France, Spain and Portugal during the period Entebbe Airport was locked down
- Attended 2 online sessions organised by the UN World Tourism Organisation
- Held 1 meeting with the International Association of Universities
- Attended the 20th Edition of the MEDEF meeting under the theme 'the relaunching of French companies'
- The Evaluation committee of the Contract Management Team identified L'Atelier des Compagnos as the best evaluated bidder at an amount of Euros 2,680,334.48 exclusive of taxes.
- The Embassy was able to identify premises to house the Chancery as the current premises are to be handed over to the contractor identified.

IV. Medium Term Plans

- Chancery building renovated
- Team set up to draw a realistic Mission Charter, Draft Charter discussed and finalized
- Training programme drawn
- Funds procured for training
- Funds procured for Office equipment Contacts Committee discuss and complete the procurement process.
- Ensure quick translation of documents from French to English and English to French
- Mission Budget, Work Plan and Procurement Plan Implemented
- The Mission rents readjusted to take into account of the situation on the ground in Paris
- Mission Returns and Reports prepared and submitted
- Mission's NTR collected and remitted

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V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	0.867	0.951	0.468	0.951	0.951	0.951	0.951	0.951	0.951
Non Wage	4.373	4.899	2.261	4.899	4.899	4.899	4.899	4.899	4.899
Devt.									
GoU	0.288	3.000	0.641	5.350	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	5.528	8.850	3.371	11.200	8.850	8.850	8.850	8.850	8.850
Total GoU+Ext Fin (MTEF)	5.528	8.850	3.371	11.200	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	5.528	8.850	3.371	11.200	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	5.528	8.850	3.371	11.200	8.850	8.850	8.850	8.850	8.850
Total Vote Budget Excluding Arrears	5.528	8.850	3.371	11.200	8.850	8.850	8.850	8.850	8.850

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	11.200	0.000	11.200
Grand Total :	11.200	0.000	11.200
Total excluding Arrears	11.200	0.000	11.200

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 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	0.144	0.000	0.144
213 Other Employee Costs	0.143	0.000	0.000	0.143	0.224	0.000	0.224
221 General Expenses	0.231	0.000	0.000	0.231	0.196	0.000	0.196
222 Communications	0.191	0.000	0.000	0.191	0.118	0.000	0.118
223 Utility and Property Expenses	1.910	0.000	0.000	1.910	1.957	0.000	1.957
226 Insurances and Licenses	0.100	0.000	0.000	0.100	0.060	0.000	0.060

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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	3.000	0.000	0.000	3.000	5.350	0.000	5.350
312 FIXED ASSETS	3.000	0.000	0.000	3.000	5.350	0.000	5.350
Grand Total :	8.850	0.000	0.000	8.850	11.200	0.000	11.200
Total excluding Arrears	8.850	0.000	0.000	8.850	11.200	0.000	11.200

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Overseas Mission Services	5.528	8.850	3.371	11.200	8.850	8.850	8.850	8.850
01 Headquarters Paris	5.240	5.850	2.730	5.850	5.850	5.850	5.850	5.850
0925 Strengthening Mission in France	0.288	3.000	0.641	0.000	0.000	0.000	0.000	0.000
1742 Retooling of Mission in Paris - France	0.000	0.000	0.000	5.350	3.000	3.000	3.000	3.000
Total for the Vote	5.528	8.850	3.371	11.200	8.850	8.850	8.850	8.850
Total Excluding Arrears	5.528	8.850	3.371	11.200	8.850	8.850	8.850	8.850

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Overseas Mission Services					
Objective :					
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.					
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.					
3. To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation					
Responsible Officer: Kamudoli Nasanairi, Accounting Officer					
Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
1. Improved regional and International Relations					
Outcome Indicators			Performance Targets		
			2021/22	2022/23	2023/24
Baseline	Base year	Target	Projection	Projection	

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• Number of cooperation frameworks negotiated, and concluded	3	2018	3	3	3
• Percentage change of foreign exchange inflows	20%	2018	20%	20%	20%
• Rating of Uganda's image abroad	Fair	2018	Fair	Fair	Fair
Department: 01 Headquarters Paris					
Budget Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			2	2	2
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	2
Budget Output: 02 Consulars services					
No. of official visits facilitated			2	2	2
Number of Visas issued to foreigners travelling to Uganda.			200	200	200
Budget 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 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 16 52 Overseas Mission Services</i>			
Development Project : 1742 Retooling of Mission in Paris - France			
Budget Output: 16 52 72 Government Buildings and Administrative Infrastructure			
		Chancery building renovated	
Total Output Cost(Ushs Thousand)	0	0	5,350,000
Gou Dev't:	0	0	5,350,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Budgetary limitation for Chancery rent

Plans to improve Vote Performance

- Embassy staff encouraged to actively participate in the Budgeting process

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- Embassy staff trained to enable them ably execute the schedules of duties allocated to them

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **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 workplace policy implemented 2. HIV/AIDS sensitization sessions held for staff with assistance from Health service providers engaged by the Medical Insurance firm
Budget Allocation (Billion) :	0.220
Performance Indicators:	Timely payment of medical insurance premiums

Issue Type: **Gender**

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.Observance of maternity and paternity leave 2.Put in place convenient facilities for disabled people at the Chancery premises being renovated currently. 3. Recruitment of a female chancery assistant.
Budget Allocation (Billion) :	0.100
Performance Indicators:	Recruitment of Female Chancery assistant during the course of the Financial year

Issue Type: **Enviroment**

Objective :	To protect the environment
Issue of Concern :	To protect the Environment
Planned Interventions :	1. Ensure proper waste disposal 2. Paperless office encouraged 3. Green environment maintained
Budget Allocation (Billion) :	0.070
Performance Indicators:	Reduced costs for Stationery items and on time payments for garbage collection services

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

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N/A