
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

Implement Mission Charter objectives and advance Uganda's interests in countries and organisations of accreditation.

III. Major Achievements in 2018/19

Government of Uganda releases spent as of end of Q2 FY 2018/19 was 97.6% The mission has received supplementary funding which has greatly improved vote performance and the increment of the budget ceiling to reflect the supplementary funding to alleviate further shortfalls on various items is a welcome relief.

IV. Medium Term Plans

The missions strives to achieve the Annual planned outputs of cooperation framework,promotion of trade and consular services with the budget allocation

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	1.056	0.951	0.478	0.951	0.951	0.951	0.951	0.951	0.951
Non Wage	4.215	4.215	2.187	4.899	4.899	4.899	4.899	4.899	4.899
Devt.									
GoU	0.000	0.500	0.330	4.020	4.020	4.020	4.020	4.020	4.020
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.271	5.666	2.996	9.870	9.870	9.870	9.870	9.870	9.870
Total GoU+Ext Fin (MTEF)	5.271	5.666	2.996	9.870	9.870	9.870	9.870	9.870	9.870
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.271	5.666	2.996	9.870	9.870	9.870	9.870	9.870	9.870
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	5.271	5.666	2.996	9.870	9.870	9.870	9.870	9.870	9.870
Total Vote Budget Excluding Arrears	5.271	5.666	2.996	9.870	9.870	9.870	9.870	9.870	9.870

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	5.166	0.000	0.000	5.166	5.850	0.000	5.850
211 Wages and Salaries	2.234	0.000	0.000	2.234	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	0.120	0.000	0.000	0.120	0.143	0.000	0.143
221 General Expenses	0.208	0.000	0.000	0.208	0.208	0.000	0.208
222 Communications	0.118	0.000	0.000	0.118	0.118	0.000	0.118
223 Utility and Property Expenses	1.724	0.000	0.000	1.724	2.006	0.000	2.006
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	0.072	0.000	0.000	0.072	0.170	0.000	0.170
Output Class : Capital Purchases	0.500	0.000	0.000	0.500	4.020	0.000	4.020
312 FIXED ASSETS	0.500	0.000	0.000	0.500	4.020	0.000	4.020
Grand Total :	5.666	0.000	0.000	5.666	9.870	0.000	9.870
Total excluding Arrears	5.666	0.000	0.000	5.666	9.870	0.000	9.870

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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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	5.271	5.666	2.996	9.870	9.870	9.870	9.870	9.870
01 Headquarters Paris	5.271	5.166	2.665	5.850	5.850	5.850	5.850	5.850
0925 Strengthening Mission in France	0.000	0.500	0.330	4.020	4.020	4.020	4.020	4.020
Total for the Vote	5.271	5.666	2.996	9.870	9.870	9.870	9.870	9.870
Total Excluding Arrears	5.271	5.666	2.996	9.870	9.870	9.870	9.870	9.870

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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 II 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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated, and concluded	3	3	3	3	3
• Percentage change of foreign exchange inflows	40%	2019	40%	40%	40%
• Rating of Uganda's image abroad	Fair	2019	Fair	Fair	Fair
SubProgramme: 01 Headquarters Paris					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			3	3	3
No. of Bilateral cooperation frameworks negotiated or signed.			3	3	3
Output: 02 Consular services					
No. of official visits facilitated			2	2	2
Number of Visas issued to foreigners travelling to Uganda.			500	500	500
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			3	3	3
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 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Program : 16 52 Overseas Mission Services			
Development Project : 0925 Strengthening Mission in France			
Output: 16 52 72 Government Buildings and Administrative Infrastructure			
Initial stage of chancery renovation completed.	The Mission had a meeting with Mr. Philippe Hennequin of Alcyone Architecture, Consultant for the renovation of the Chancery Building. The inception report after been sent to contracts committee MOFA Kampala required a few changes which the consultant rectified and the mission awaits the go ahead from the contracts committee to pay the consultant for the work done.	Contractor Procured. Chancery renovation started.	
Total Output Cost(Ushs Thousand)	500,000	330,231	4,020,000
Gou Dev't:	500,000	330,231	4,020,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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Consistent shortfalls on non wage budgeted items have rendered vote performance to be almost impossible, but the issuance of a supplementary funding in Q3 FY 2018/19 went a long way to alleviate this shortfalls. An increase of the budget ceiling of the mission budget is called for and necessary.

Plans to improve Vote Performance

With the increment of the mission budget ceiling focus can now be shifted to commercial diplomacy.

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 :	In terms of HIV prevention, treatment and care interventions and maximising impact , providing medical assistance for the aids patients, the Mission operates through a formidable health Insurance which covers all both Home based and local staff. This ensures non discrimination also.
Issue of Concern :	There are no aids cases among mission staff at the moment.
Planned Interventions :	This is a positive development but the mission is ready to handle HIV cases if they arise in the future among staff.
Budget Allocation (Billion) :	0.951
Performance Indicators:	1 staff per annum.

Issue Type: Gender

Objective :	Recruitment, appointment, promotion and allowances for local staff are based on merit and gender-neutral criteria. The Mission also ensures zero tolerance on Sexual harassment. The Mission has of recent been emphasising allowing more of women interns at the mission since the local staff had in the past been full of males. This helps to create some balance, since even the home based staff over which deployment the mission has no say are majorly males.
Issue of Concern :	There are no issues of concern at the moment.
Planned Interventions :	Gender equality will continue to be implemented.
Budget Allocation (Billion) :	0.951
Performance Indicators:	100%

Issue Type: Enviroment

Objective :	Paris Mission campaigned to be a member on the World heritage Committee to ensure that Uganda gains follows and defends herself. Uganda is now a member of this heritage Committee. The Mission has been participating effectively in all Planets A forums in France, under patronage of the President of France Macron Emmanuel, where the major objective has been that the fight against climate change
Issue of Concern :	Climatic changes world wide are being felt more and more.
Planned Interventions :	Mission attendance in world heritage committees must never be lacking.
Budget Allocation (Billion) :	4.215
Performance Indicators:	Fair

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XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A