

# Vote:224 Mission in France

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.926	0.951	0.288	0.951	0.951	0.951	0.951	0.951
Non Wage	3.234	4.215	1.637	4.215	4.218	4.218	4.218	4.218
Dev. GoU	0.092	0.000	0.000	0.500	0.800	0.800	0.800	0.800
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.252</b>	<b>5.166</b>	<b>1.925</b>	<b>5.666</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.252</b>	<b>5.166</b>	<b>1.925</b>	<b>5.666</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>4.252</b>	<b>5.166</b>	<b>1.925</b>	<b>5.666</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>

### (ii) Vote Strategic Objective

IMPLEMENT MISSION CHARTER OBJECTIVES AND ADVANCE UGANDA'S INTERESTS IN COUNTRIES AND ORGANISATIONS OF ACCREDITATION.

## V2: Past Vote Performance and Medium Term Plans

---

# Vote:224 Mission in France

---

## Performance for Previous Year FY 2016/17

The Mission continued to Coordinate the drafting of the MOU with Campus France as a framework to enable Ugandans to access public universities in France

Held Specialised Meetings with AFD Officials on increasing France Official assistance to Uganda.

Continued to follow up implementation funds promised to Uganda a priority country in 2017 to receive increased bilateral financial assistance from France from current 10M€ to30M€.

The Mission held meetings with Foreign Affairs officials to know how Uganda could operationalise utilisation of the 3 billion provided by France to Africa Countries for clean alternate energy

The Mission kept sending briefs to inform Kampala on the French Presidential elections until finally a new President to France was elected in May 2017 and continued to provide briefing on the new government and how Uganda positions herself to benefit

The Mission held several meetings with French special envoy to the Great lakes Region Amb. Sophie Makame on issues of regional nature

The Mission has held successful meetings with ATR for regional trade with President Museveni and a team from ATR was taken to meet President Museveni inUganda

The Mission has realized an increased number of Ugandans in Paris coming for trainings in Oil and Gas.

In June 1-5th 2017, the Mission Defended Uganda against serious allegations

The Mission on 2-4 May 2017, successfully defended Uganda during the 11th Forum on Responsible Mineral Supply Chains, 2-4 May 2017, At OECD Headquarters, Paris France

Uganda was being seriously accused by OECD, United Nations Group of Experts (UN GoE)? RDC government, NGOs and civil society for facilitating illegal importation of minerals and particularly Gold from DRC and in ITURI specifically and failing to follow the OECD Due Diligence Guidance for Responsible Supply Chains of Minerals from Conflict-Affected and High-Risk Areas . The Uganda Company, African Gold Refinery limited (AGR) refining Gold in Uganda could even have faced sanctions but mission put up spirited fight and saved the day. The Mission has advised to Use the ICGRL mechanism to resolve the outstanding issues and will continue following up

The Mission has continued to defend Uganda's oil exploration and exploitation which has been threatened Decision 40 COM 7A.11, specifically paragraphs 5, 6, and 7, adopted during the 40th Session of the World Heritage Committee 2015, and 2016 which is calling for cancellation of oil licensing concessions given to Oil companies in Uganda, this would have a far reaching negative effect for Uganda's National development and the Mission will continue with the support of the various stakeholders in Uganda to defend Uganda in all UNESCO meetings including at the next meeting 2-12 July 2017 at the 41st Session in Poland .

---

# Vote:224 Mission in France

## Performance as of BFP FY 2017/18 (Performance as of BFP)

The Mission attended the 41st Session of the World Heritage Committee Meeting at Krakow Poland from 2 - 12 July 2017 and defended Uganda's national interests:

1) Uganda's exploration and exploitation of her Oil and Gas in the Albertine Graben. DECISION 40 COM 7A.11 aimed at stopping Uganda from further Oil exploration in Lake Albert and George Basin arguing that it negatively affects Virunga in DRC.

2) The Mission proposed the establishment of Ad hoc Committee to linking sustainable World Heritage Conservation and sustainable development under SDGs.

The Mission participated in the Garden Party and other promotional activities of Uganda showcasing Uganda, the Pearl of Africa in France. The mission distributed Uganda's coffee, honey and teabags.

&bull; Mission staff held meetings with the Officials of Agence Française with Development (AFD). The purpose was to discuss scheduling focused and targeted meeting with top officials of AFD.

&bull; Agreed to schedule with AFD officials is to help the Mission understand the requirements for Uganda to be able to comply and participate in utilizing this availed fund for the development of alternate energy in Uganda.

&bull; This was a follow up promises to President Museveni on 15th June 2017, when he met the High-level business delegation led by the Chairman of France Total, and detailed the Paris Mission and MOFA to submit a report on how Uganda could access these funds that were reported to him to be available but not utilized by Uganda.

3) The Mission will follow up to ensure that this is done.

Decision 40COM and 7A.11 Invited the Director-General of UNESCO to call on the State Party, as well as neighboring States, in particular Central African Republic, South Sudan and Uganda, to ensure that military operations in the region do not impact on the Outstanding Universal Value (OUV) of the property and to organize, in cooperation with United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), a high-level meeting between the above-mentioned States Parties and other potential stakeholders on how to improve security in the region and address the poaching issue;

1) The Mission instead supported the holding of regional meeting spearheaded by UNESCO to bring together all the regional countries, namely; DRC, South Sudan, CAR and Uganda to have a regional arrangement on stopping poaching, illicit fishing and production of charcoal which is said to be threatening the integrity of the Outstanding Universal Value (OUV) of the property.

Meeting with officials of MEDEF International:

&bull;The purpose of the meeting was to find out possibilities of having focused and targeted meeting with top officials of MEDEF to follow up and implement the decisions reached in Kampala with President Museveni when he met the 50 MEDEF representatives in Kampala on 15th June particularly in the three areas namely;

(i)The Promised solar energy by French Companies he met in Paris, (need to ensure utilization of the 3Billion Euros provided by France and for which technology should be supplied by India)

(ii)The Companies responsible for providing irrigation. Those that can pump water from Ugandan lakes and rivers to high points and use the water to irrigate drier areas of Uganda.

(iii) The Companies responsible for cleaning the city as well as recycling the waste into various products including power.

Mission will continue with regular meetings of the Diaspora in France more so in Paris

Ugandans countries of accreditation sensitised to contribute to development in Uganda

Mission to continue with regular meetings of the Diaspora in France more so in Paris

Implementation of online visa is at its final stage and will be running by November 2017.

---

# Vote:224 Mission in France

---

## FY 2018/19 Planned Outputs

Uganda's National interests defended and promoted at the World Heritage 41st session

Establishment of Ad hoc Committee to linking sustainable World Heritage Conservation and sustainable development under SDGs proposed and supported.

Activities to help resolve all outstanding issues of Uganda highlighted and way forward agreed

And Uganda's national interests in Education sector promoted

Uganda's national interests highlighted and Promoted

Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE

Promotion of Trade, Tourism, Investment and Technology transfer

Tourism Promoted

Uganda's image promoted and projected

Uganda's national interests highlighted and promoted

Uganda's national interests promoted

Programme of work mapped out to promote Uganda as the ultimate investment and tourism destination for French investors and tourists respectively

Implementation of the Presidents directive in the three areas identified when he met the high level business French delegation start being operationalised

Uganda Diaspora in France, Spain and Portugal sensitised to contribute to economic development in Uganda

Strengthening Mission projects

Renovation of Chancery

## Medium Term Plans

---

# Vote:224 Mission in France

Chancery building renovated

Team set up to draw a realistic Mission Charter drafted

Draft Charter discussed and finalised

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

Salaries and allowances properly budgeted for

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

## Efficiency of Vote Budget Allocations

No unplanned staff hiring

Sensitizing Home based staff to cut down on wastage both at the chancery and at their residences to reduce costs on utilities

## Vote Investment Plans

N/A

## Major Expenditure Allocations in the Vote for FY 2018/19

N/A

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

**Vote Controller :**

**Programme :** 52 Overseas Mission Services

# Vote:224 Mission in France

**Programme 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 II 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:** Head of Mission

**Programme Outcome:** Enhanced national security development, the country's image abroad and wellbeing of Ugandans

*Sector Outcomes contributed to by the Programme Outcome*
**1. Improved regional and International Relations**

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded	0				3	3	3
• Percentage change of foreign exchange inflows	0				40%	40%	40%
• Rating of Uganda's image abroad	0				Fair	Fair	Fair

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :224 Mission in France</b>								
52 Overseas Mission Services	4.252	5.166	1.637	5.666	5.970	5.970	5.970	5.970
<b>Total for the Vote</b>	<b>4.252</b>	<b>5.166</b>	<b>1.637</b>	<b>5.666</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>

**V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS**
**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Paris	4.161	5.166	1.637	5.166	5.170	5.170	5.170	5.170
0925 Strengthening Mission in France	0.092	0.000	0.000	0.500	0.800	0.800	0.800	0.800
<b>Total For the Programme : 52</b>	<b>4.252</b>	<b>5.166</b>	<b>1.637</b>	<b>5.666</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>
<b>Total for the Vote :224</b>	<b>4.252</b>	<b>5.166</b>	<b>1.637</b>	<b>5.666</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>	<b>5.970</b>

# Vote:224 Mission in France

N / A

## Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

Budget ceiling be increased because of the above vital shortfalls indicated herewith:

Allowances	213,372,880.80
Rent (Prod.Assets) to private	753,677,040.00
Medical expenses	131,854,840.00
Social security contributions	59,850,640.00
Advertising & Public Relations	33,320,000.00
Workshops & Seminars	121,614,400.00
Hire of Venue (chairs, project	65,232,000.00
Printing, Stationery, Photocopy	66,945,913.60
Telecommunications	29,760,000.00
Property Expenses	206,851,000.00
Electricity	60,969,600.00
Water	18,412,896.00
Insurances	141,301,880.00
Travel inland	46,167,040.00
Travel abroad	109,965,120.00
Carriage ,haulage and frieght	67,564,540.00
Fuel, Lubricants & Oils	29,879,143.00

Rent ceiling to be increased by 12% per annum since landlords increase rent annually

Compensation to local staff Mr Mukasa UGX 1189,741,840 as the current budget doesn't cater for this lumpsum payment.

Mission Home based staff are six plus Head of mission making a total of seven Home based staff our current budget fully caters for five home based staff this results in gross shortfalls on allowances

### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 224 Mission in France</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>9.561</b>	The building will generate sufficient NTR to Contribute to development of Uganda.All this measures will ensure Paris mission maximally contribute to the realization of the MOFA investment plan 2 and NDP 2 and contribute to Uganda achieving middle income status by year 2020. Additional funding is UGX 9,561,113,914