

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>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	1.056	0.951	0.158	0.951	0.951	0.951	0.951	0.951
Non Wage	4.215	4.215	1.637	4.215	4.215	4.215	4.215	4.215
Devt. GoU	0.000	0.500	0.090	0.400	0.400	0.400	0.400	0.400
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.271	5.666	1.884	5.566	5.566	5.566	5.566	5.566
Total GoU+Ext Fin (MTEF)	5.271	5.666	1.884	5.566	5.566	5.566	5.566	5.566
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.271	5.666	1.884	5.566	5.566	5.566	5.566	5.566

(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

N / A

N / A

N / A

N / A

N / A

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:	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							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded		3			5	6	4
• Percentage change of foreign exchange inflows		40%			60%	70%	80%
• Rating of Uganda's image abroad		Fair			Fair	Good	Good

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :224 Mission in France								
52 Overseas Mission Services	5.192	5.666	1.884	5.566	5.566	5.566	5.566	5.566
Total for the Vote	5.192	5.666	1.884	5.566	5.566	5.566	5.566	5.566

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Paris	5.192	5.166	1.794	5.166	5.166	5.166	5.166	5.166
0925 Strengthening Mission in France	0.000	0.500	0.090	0.400	0.400	0.400	0.400	0.400
Total For the Programme : 52	5.192	5.666	1.884	5.566	5.566	5.566	5.566	5.566
Total for the Vote :224	5.192	5.666	1.884	5.566	5.566	5.566	5.566	5.566

N / A

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

N/A

Vote:224

Mission in France

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

N / A

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 224 Mission in France	
Programme : 52 Overseas Mission Services	
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.388	It contributes to strengthening and capacity building of the mission. Enhancement of institution capacity. It will facilitate ease of doing business.