

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

Robust Implementation of Economic and Commercial diplomacy in area of accreditation.

III. Major Achievements in 2016/17

Vote:224 Mission in France

H.E President Yoweri Kaguta Museveni paid a two-day Working State Visit to France from 18-19 September 2016, accompanied by the First Lady and Minister of Education and Sports, Hon. Janet Kataaha Museveni and Hon. Oryem Henry Okello, Minister of State for Foreign Affairs/International Affairs

Held meetings with;

1. H.E. Francois Hollande at the Elysee Palace in Paris
2. Airbus Officials and discussed briefly how Airbus can partner with Uganda on reviving Uganda Airlines
3. African ambassadors in France
4. Total, led by Chairman and Chief Executive Officer (CEO), Mr. Patrick Pouyanne,
5. Official Business Umbrella of France, MEDEF International (Movement of the Entrepreneurs of France) with over 880,000 Firms.

The First Lady and Minister of Education and Sports, Mrs. Janet Kataaha Museveni also met officials of Campus France, the Public Agency Overseen by the French Ministry of Foreign Affairs and Higher Education responsible for coordination of services for International Students in France.

- Mission has continued negotiations with Campus France for Scholarships for Masters Degrees in English in France

Continued to lobby, follow up, coordinate, hold meetings and work with French government to;

1. Increase France's support to Uganda through various projects under the Agency for French Development (AFD).
2. Support and promote Uganda's active participation in regional security mechanisms as well as in African frameworks of strategic importance.
3. Work with Uganda and support her initiatives in pacifying the region
4. To support Uganda's military interventions in the greater East African region, DRC, CAR and especially in war-wrecked Somalia
5. Continue the French military mission in training activities and the teaching of French language to UPDF to help prepare them for deployment in peacekeeping missions in Francophone countries
6. Coordination in preparation for the visit of the French President to Uganda later this year
7. Maintain regular dialogue with AFD to contribute to economic and social development in Uganda by financing and supporting development projects and programs, and linking them with the relevant MDAs in KLa

As of end Q1 2016 the Embassy issued 262 visas, most of which were to French nationals. Of the visas issued, 99 were for business purposes while 126 were for tourism with the remaining falling in the "other" category. The total collection of consular fees for the quarter amounts to €21,275 euros.

Participated in OECD 16th International Economic Forum on Africa and all OECD forums to vouch for Uganda's support in promotion of economic growth, prosperity, and sustainable development.

Under UNESCO, the Madi Bowl lyre music dance was inscribed on the UNESCO list of intangible cultural heritage in need of urgent safeguarding

The Embassy coordinated a meeting between Hon. Joy Kabatsi, State Minister for Animal Industry and two NEOVIA Company members, as a follow up of the meetings held at the Livestock Summit in Clermont-Ferrand, France

-Held High level negotiations to make Uganda a programme country in 2017 to receive increased bilateral financial assistance from France from current 10M€ to 30M€.

Vote:224 Mission in France

IV. Medium Term Plans

Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE

Exchange of State and Ministerial Visits

Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.

Implementation of Economic and Commercial diplomacy

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

Implementation of online visa processing

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

Maintenance and acquisition of more Properties for Uganda

Vote:224

Mission in France

V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.951	0.951	0.458	0.951	0.951	0.951	0.951	0.951	0.951
Non Wage	4.877	4.093	1.756	4.218	4.218	4.218	4.218	4.218	4.218
Devt.									
GoU	1.215	0.800	0.092	0.000	0.800	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	0.000
GoU Total	7.044	5.844	2.306	5.170	5.970	5.970	5.970	5.970	5.970
Total GoU+Ext Fin (MTEF)	7.044	5.844	2.306	5.170	5.970	5.970	5.970	5.970	5.970
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	7.044	5.844	2.306	5.170	5.970	5.970	5.970	5.970	5.970
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	7.044	5.844	2.306	5.170	5.970	5.970	5.970	5.970	5.970
Total Vote Budget Excluding Arrears	7.044	5.844	2.306	5.170	5.970	5.970	5.970	5.970	5.970

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.044	0.000	0.000	5.044	5.170	0.000	0.000	5.170
211 Wages and Salaries	2.171	0.000	0.000	2.171	2.234	0.000	0.000	2.234
212 Social Contributions	0.124	0.000	0.000	0.124	0.124	0.000	0.000	0.124
213 Other Employee Costs	0.220	0.000	0.000	0.220	0.120	0.000	0.000	0.120
221 General Expenses	0.208	0.000	0.000	0.208	0.208	0.000	0.000	0.208
222 Communications	0.118	0.000	0.000	0.118	0.118	0.000	0.000	0.118
223 Utility and Property Expenses	1.784	0.000	0.000	1.784	1.724	0.000	0.000	1.724
226 Insurances and Licenses	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.100
227 Travel and Transport	0.246	0.000	0.000	0.246	0.469	0.000	0.000	0.469
228 Maintenance	0.072	0.000	0.000	0.072	0.072	0.000	0.000	0.072
Output Class : Capital Purchases	0.800	0.000	0.000	0.800	0.000	0.000	0.000	0.000
312 FIXED ASSETS	0.800	0.000	0.000	0.800	0.000	0.000	0.000	0.000
Grand Total :	5.844	0.000	0.000	5.844	5.170	0.000	0.000	5.170
Total excluding Arrears	5.844	0.000	0.000	5.844	5.170	0.000	0.000	5.170

Vote:224

Mission in France

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Overseas Mission Services	7.044	5.844	2.306	5.170	5.970	5.970	5.970	5.970
01 Headquarters Paris	5.828	5.044	2.214	5.170	5.170	5.170	5.170	5.170
0925 Strengthening Mission in France	1.215	0.800	0.092	0.000	0.800	0.800	0.800	0.800
Total for the Vote	7.044	5.844	2.306	5.170	5.970	5.970	5.970	5.970
Total Excluding Arrears	7.044	5.844	2.306	5.170	5.970	5.970	5.970	5.970

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

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:	Head of Mission					
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 foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded				4	4	5
• Percentage change of foreign exchange inflows				2%	5%	7%
• Rating of Uganda's image abroad				Good	Good	Good
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Vote:224

Mission in France

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 224 Mission in France			
<i>Program : 16 52 Overseas Mission Services</i>			
Development Project : 0925 Strengthening Mission in France			
Output: 16 52 72 Government Buildings and Administrative Infrastructure			
Chancery renovated	1. Mission has applied and received permission from PPDA to use simplified bidding documents 2. BOQs have been completed 3. Bidding documents have been passed on to prospective bidders Mission sought assistance from MoFA Property management committee and teams have been to Paris for meetings and guidance		
Total Output Cost(Ushs Thousand)	500,000	66,329	0
Gou Dev't:	500,000	66,329	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 77 Purchase of machinery			
Machinery and equipment procured	-Improving the Security of the Embassy. -Continuing with the renovation of the Chancery building.		
Total Output Cost(Ushs Thousand)	100,000	11,774	0
Gou Dev't:	100,000	11,774	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 78 Purchase of Furniture and fixtures			
Furniture and fittings purchased	Bidding process is still ongoing		
Total Output Cost(Ushs Thousand)	200,000	13,543	0
Gou Dev't:	200,000	13,543	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
Output: 16 5201 Cooperation frameworks	

Vote:224 Mission in France

<i>Change in Allocation (US\$ Bn) :</i>	-1.844	
Output: 16 5202 Consulars services		
<i>Change in Allocation (US\$ Bn) :</i>	-0.457	There will movement of two officers in the next financial year which necessitated the reduction of consular services to cater for carriage, haulage and freight in order to effectively ship them on recall to Headquarters.
Output: 16 5204 Promotion of trade, tourism, education, and investment		
<i>Change in Allocation (US\$ Bn) :</i>	2.553	In order to effectively implement our strategic objective there is need to increase funds on travel abroad and allowances.
Output: 16 5272 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	-1.000	
Output: 16 5277 Purchase of machinery		
<i>Change in Allocation (US\$ Bn) :</i>	-0.200	
Output: 16 5278 Purchase of Furniture and fixtures		
<i>Change in Allocation (US\$ Bn) :</i>	-0.400	

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

-Operational funding is still a challenge as most of the funding caters for fixed costs (FSA, Rent, utilities)

- Procurement for major projects is sometimes hindered by the laws of the countries of accreditation because of stringent guidelines

Plans to improve Vote Performance

Continuous engagement with the Ministry of Finance, Planning and Economic Development to increase on operational funds

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Vote:224

Mission in France
