

Vote:224

Mission in France

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	0.476	0.476	0.476	50.0%	50.0%	100.0%
Non Wage	4.215	2.813	2.813	2.813	66.7%	66.7%	100.0%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.166	3.288	3.288	3.288	63.7%	63.7%	100.0%
Total GoU+Ext Fin (MTEF)	5.166	3.288	3.288	3.288	63.7%	63.7%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.166	3.288	3.288	3.288	63.7%	63.7%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.166	3.288	3.288	3.288	63.7%	63.7%	100.0%
Total Vote Budget Excluding Arrears	5.166	3.288	3.288	3.288	63.7%	63.7%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.17	3.29	3.29	63.7%	63.7%	100.0%
Total for Vote	5.17	3.29	3.29	63.7%	63.7%	100.0%

Matters to note in budget execution

The mission is facing dire shortfalls on fixed costs and other crucial item codes needed to carry out commercial diplomacy. An increase in our budget threshold will go a long way in executing our budget efficiently and effectively.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

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QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

Cooperation framework :

The Head of Mission met H.E. Oubi Bahir, Representative of Front Polisario (Western Sahari) in France.

The Head of Mission meet with the Director of Africa/Indian Ocean, Mr. Rémi Maréchaux

The Mission attended the Africa Group Plenary Meeting

The Head of Mission attended a Reception on the occasion of the 54th Independence Anniversary of the Republic of Kenya.

Promotion of trade tourism and investment:

The Mission participated at an Invented City Forum by EXPO 2022 Poland

The Head of Mission attended a Classic and Folkloric and Traditional Music Concert on the occasion of the celebration of the settlement of the Germans in the Southern Cauca at the invitation of H.E. Abulfas Garayev, Minister of Culture and Tourism of the Republic of Azerbaijan and H.E. Anar Karinov, Ambassador and Permanent Delegate of Azerbaijan to UNESCO.

The Mission participated at an Invented City Forum by EXPO 2022 Poland

HOM attended a Reception on the occasion of the 54th Independence Anniversary of the Republic of Kenya.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.17	3.29	3.29	63.7%	63.7%	100.0%
<i>Class: Outputs Provided</i>	5.17	3.29	3.29	63.7%	63.7%	100.0%
165201 Cooperation frameworks	3.01	0.99	0.99	32.9%	32.9%	100.0%
165202 Consulars services	0.51	0.92	0.92	180.8%	180.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.64	1.37	1.37	83.6%	83.6%	100.0%
Total for Vote	5.17	3.29	3.29	63.7%	63.7%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.17	3.29	3.29	63.7%	63.7%	100.0%
211103 Allowances	1.28	0.69	0.69	53.9%	53.9%	100.0%
211105 Missions staff salaries	0.95	0.48	0.48	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.12	0.06	0.06	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.06	0.06	50.0%	50.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.07	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.10	0.05	0.05	50.0%	50.0%	100.0%
223002 Rates	0.04	0.02	0.02	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.41	1.36	1.36	96.3%	96.3%	100.0%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.05	0.05	50.0%	50.0%	100.0%
226001 Insurances	0.10	0.05	0.05	50.0%	50.0%	100.0%
227001 Travel inland	0.06	0.03	0.03	53.6%	53.6%	100.0%
227002 Travel abroad	0.18	0.09	0.09	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.11	0.11	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	50.0%	100.0%
Total for Vote	5.17	3.29	3.29	63.7%	63.7%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.17	3.29	3.29	63.7%	63.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.17	3.29	3.29	63.7%	63.7%	100.0%
Total for Vote	5.17	3.29	3.29	63.7%	63.7%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Paris			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Exchange of State and Ministerial Visits		Item	Spent
Exchange of State and Ministerial Visits		211105 Missions staff salaries	475,691
Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.	The Embassy celebrated Uganda's Independence Anniversary, at the Chancery Building. Hon. Chrysostom Musingo, Minister of State for Higher Education who was in Paris to represent Hon. Janet Museveni, First Lady and Minister of Education and Sports at the 39th Session of UNESCO General Conference, officiated at the occasion.	212201 Social Security Contributions	62,000
Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.		213001 Medical expenses (To employees)	57,050
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		213002 Incapacity, death benefits and funeral expenses	3,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221005 Hire of Venue (chairs, projector, etc)	3,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221006 Commissions and related charges	3,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221007 Books, Periodicals & Newspapers	3,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221008 Computer supplies and Information Technology (IT)	6,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221009 Welfare and Entertainment	13,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221011 Printing, Stationery, Photocopying and Binding	19,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221012 Small Office Equipment	2,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221014 Bank Charges and other Bank related costs	4,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221017 Subscriptions	7,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		222001 Telecommunications	36,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		222002 Postage and Courier	13,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		223005 Electricity	12,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		223006 Water	7,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		223007 Other Utilities- (fuel, gas, firewood, charcoal)	51,214
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		226001 Insurances	50,215
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		227002 Travel abroad	90,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		227003 Carriage, Haulage, Freight and transport hire	30,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		227004 Fuel, Lubricants and Oils	8,211
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		228001 Maintenance - Civil	8,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		228002 Maintenance - Vehicles	10,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		228003 Maintenance – Machinery, Equipment & Furniture	18,000
			Total
			992,379
			Wage Recurrent
			475,691
			Non Wage Recurrent
			516,688

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 02 Consular services

Implementation of online visa processing Ugandans in countries of accreditation sensitised to contribute to development in Uganda	Implementation of online visa is still ongoing and is running and we are sensitizing visa applicants to gradually shift to online applications to obtain visas.	Item	Spent
Ugandans in countries of accreditation sensitised to contribute to development in Uganda		211103 Allowances	467,835
Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE		223001 Property Expenses	49,215
		223002 Rates	17,500
	Mission continued with regular meetings of the Diaspora in France more so in Paris because it was difficult to visit other areas because of lack of funding	223003 Rent – (Produced Assets) to private entities	291,177
	HOM attended a Reception on the occasion of the 39th Session of the UNESCO General Conference at Quai d'Orsay at the invitation of Mr. Jean-Yves Le Drian, French Minister of Europe and Foreign Affairs.	223004 Guard and Security services	19,582
	The Mission participated at the Opening Session of UNESCO General Conference.	227003 Carriage, Haulage, Freight and transport hire	76,449
	The Mission participated at the OECD special Session - "Responding to Refugees Crises in Developing Countries:" What Can We Learn from Evaluations - as part of the OECD Development Assistance Committee's High-Level Meeting at the OECD Conference Centre, Paris.		
	HOM meet Dr. Hamad Al Kawari, Candidate of the State of Qatar for the Post of Director General of UNESCO.		

Reasons for Variation in performance

There are hardly any online visa applications in France as people prefer to physically come to the Embassy to apply and receive visas.

	Total	921,758
	Wage Recurrent	0
	Non Wage Recurrent	921,758
	AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Tourism Promotion		Item	Spent
Facilitate attraction of at least 20,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda	The Mission participated in the incentives, Business Travel and Meeting (IBTM) 2017 EXPO Barcelona, Spain where Uganda exhibited.	211103 Allowances	224,000
		221001 Advertising and Public Relations	21,500
		221002 Workshops and Seminars	22,000
Facilitate attraction of at least 20,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda	HOM meet Mr. Pascal Plisson, Director and Producer of "Le Grand Jour" Film; A film that promotes Uganda as an ideal tourist site.	222003 Information and communications technology (ICT)	10,000
		223003 Rent – (Produced Assets) to private entities	1,066,616
Technology transfers enhanced	HOM and Embassy Staff accompanied		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Investment attraction Achieve investment transfers of at least 300M€ in FY2017/18	Hon. Joy Kabatsi, Minister of State for Animal Husbandry at the Live Stock Summit in Clermont-Ferrand The Mission participated in a meeting on International Solar Alliance at the invitation by Ségolene Royal, Special Envoy for the International Solar Alliance and President of COP 21 - Former Minister at the Conference Centre of the French Ministry of Europe and Foreign Affairs.	227001 Travel inland	30,000
Investment attraction Achieve investment transfers of at least 300M€ in FY2017/18	HOM meet TOTAL Officials, Mr. Alexandre Maillard, Exploration Africa Division/Vice President Country Delegate Uganda and Tanzania and Mr. Joao Amaral, Secretary General for Africa.		
Uganda's products in France Promoted	HOM met Eiffage Management, Mr. Ugochukwu Nlemadin, Mr. Nicolas Sureau, Industry and Environment Managing Director Infrastructure Branch-Integrated and International Project EIFFAGE and Mr. Patrice ORLEACH, Director Taka Technologies. HOM attended the International Solar Alliance Meeting at the Conference of the French Ministry of Foreign Affairs, This is an Tri-lateral arrangement to give access to funds for development purposes of the economy. HOM led the Uganda delegation to the One Planet Summit at La Siene Musicale, Ile Seguin, Paris. Which was a follow-up of the Paris agreement on climate change. The Mission attended the 12th session of the Intergovernmental Committee for the Safeguarding of the Intangible Cultural Heritage will take place from 4 December to 9 December 2017 in Seoul (Republic of Korea) The Mission participated at the Opening of the 21st Session of the General Assembly of States Parties to the World Heritage Convention The Mission participated at the Extraordinary Session of the World Heritage Committee.		

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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HOM and Embassy Staff accompanied Hon. Joy Kabatsi, Minister of State for Animal Husbandry at the Live Stock Summit in Clermont-Ferrand. The Mission participated in a meeting on International Solar Alliance at the invitation by Ségolène Royal, Special Envoy for the International Solar Alliance and President of COP 21 - Former Minister at the Conference Centre of the French Ministry of Europe and Foreign Affairs. HOM met TOTAL Officials, Mr. Alexandre Maillard, Exploration Africa Division/Vice President Country Delegate Uganda and Tanzania and Mr. Joao Amaral, Secretary General for Africa.

HOM met Eiffage Management, Mr. Ugochukwu Nlemadin, Mr. Nicolas Sureau, Industry and Environment Managing Director Infrastructure Branch-Integrated and International Project EIFFAGE and Mr. Patrice ORLEACH, Director Taka Technologies.

HOM attended the International Solar Alliance Meeting at the Conference of the French Ministry of Foreign Affairs, This is an Tri-lateral arrangement to give access to funds for development purposes of the economy.

HOM led the Uganda delegation to the One Planet Summit at La Siene Musicale, Ile Seguin, Paris. Which was a follow-up of the Paris agreement on climate change.

The Mission attended the 12th session of the Intergovernmental Committee for the Safeguarding of the Intangible Cultural Heritage will take place from 4 December to 9 December 2017 in Seoul (Republic of Korea)

The Mission participated at the Opening of the 21st Session of the General Assembly of States Parties to the World Heritage Convention. The Mission participated at the Extraordinary Session of the World Heritage Committee.

	Total	1,374,116
Wage Recurrent		0
Non Wage Recurrent		1,374,116
AIA		0
Total For SubProgramme		3,288,253
Wage Recurrent		475,691
Non Wage Recurrent		2,812,562
AIA		0
GRAND TOTAL		3,288,253
Wage Recurrent		475,691
Non Wage Recurrent		2,812,562
GoU Development		0
External Financing		0
AIA		0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

Exchange of State and Ministerial Visits Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda. Strong Political Cooperation Frameworks established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE

Item	Spent
211105 Missions staff salaries	237,845
212201 Social Security Contributions	31,000
213001 Medical expenses (To employees)	28,525
213002 Incapacity, death benefits and funeral expenses	1,500
221005 Hire of Venue (chairs, projector, etc)	1,500
221006 Commissions and related charges	1,500
221007 Books, Periodicals & Newspapers	1,500
221008 Computer supplies and Information Technology (IT)	3,000
221009 Welfare and Entertainment	6,500
221011 Printing, Stationery, Photocopying and Binding	9,500
221012 Small Office Equipment	1,000
221014 Bank Charges and other Bank related costs	2,000
221017 Subscriptions	3,750
222001 Telecommunications	18,000
222002 Postage and Courier	6,500
223005 Electricity	6,000
223006 Water	3,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,607
226001 Insurances	25,107
227002 Travel abroad	45,000
227003 Carriage, Haulage, Freight and transport hire	15,000
227004 Fuel, Lubricants and Oils	4,105
228001 Maintenance - Civil	4,000
228002 Maintenance - Vehicles	5,000
228003 Maintenance – Machinery, Equipment & Furniture	9,000

Reasons for Variation in performance

Total	496,190
Wage Recurrent	237,845
Non Wage Recurrent	258,344
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 02 Consulars services			
Implementation of online visa processingUgandans in countries of accreditation sensitised to contribute to development in UgandaImproved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE	Implementation of online visa is still ongoing and is running Mission continued with regular meetings of the Diaspora in France more so in Paris because it was difficult to visit other areas because of lack of funding HOM attended a Reception on the occasion of the 39th Session of the UNESCO General Conference at Quai d'Orsay at the invitation of Mr. Jean-Yves Le Drian, French Minister of Europe and Foreign Affairs. The Mission participated at the Opening Session of UNESCO General Conference. The Mission participated at the OECD special Session - "Responding to Refugees Crises in Developing Countries:" What Can We Learn from Evaluations - as part of the OECD Development Assistance Committee's High-Level Meeting at the OECD Conference Centre, Paris. HOM meet Dr. Hamad Al Kawari, Candidate of the State of Qatar for the Post of Director General of UNESCO.	Item 211103 Allowances 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227003 Carriage, Haulage, Freight and transport hire	Spent 233,917 24,607 8,750 145,589 9,791 38,225

Reasons for Variation in performance

There are hardly any online visa applications in France as people prefer to physically come to the Embassy to apply and receive visas.

Total	460,879
Wage Recurrent	0
Non Wage Recurrent	460,879
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Facilitate attraction of at least 5,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda	The Mission participated in the incentives, Business Travel and Meeting (IBTM) 2017 EXPO Barcelona, Spain where Uganda exhibited.	Item	Spent
Technology transfers enhanced		211103 Allowances	112,000
Investment attraction		221001 Advertising and Public Relations	10,750
Achieve investment transfers of at least 75M€ in FY2017/18	Uganda's products in France Promoted	221002 Workshops and Seminars	11,000
		222003 Information and communications technology (ICT)	5,000
		223003 Rent – (Produced Assets) to private entities	533,308
		227001 Travel inland	15,000
	HOM meet Mr. Pascal Plisson, Director and Producer of “Le Grand Jour” Film; A film that promotes Uganda as an ideal tourist site.		
	HOM meet TOTAL Officials, Mr. Alexandre Maillard, Exploration Africa Division/Vice President Country Delegate Uganda and Tanzania and Mr. Joao Amaral, Secretary General for Africa.		
	HOM met Eiffage Management, Mr. Ugochukwu Nlemadin, Mr. Nicolas Sureau, Industry and Environment Managing Director Infrastructure Branch-Integrated and International Project EIFFAGE and Mr. Patrice ORLEACH, Director Taka Technologies.		
	HOM attended the International Solar Alliance Meeting at the Conference of the French Ministry of Foreign Affairs, This is a Tri-lateral arrangement to give access to funds for development purposes of the economy.		
	HOM led the Uganda delegation to the One Planet Summit at La Sienne Musicale, Ile Seguin, Paris. Which was a follow-up of the Paris agreement on climate change.		

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The Mission attended the 12th session of the Intergovernmental Committee for the Safeguarding of the Intangible Cultural Heritage will take place from 4 December to 9 December 2017 in Seoul (Republic of Korea)

The Mission participated at the Opening of the 21st Session of the General Assembly of States Parties to the World Heritage Convention. The Mission participated at the Extraordinary Session of the World Heritage Committee.

	Total	687,058
	Wage Recurrent	0
	Non Wage Recurrent	687,058
	AIA	0
	Total For SubProgramme	1,644,126
	Wage Recurrent	237,845
	Non Wage Recurrent	1,406,281
	AIA	0
	GRAND TOTAL	1,644,126
	Wage Recurrent	237,845
	Non Wage Recurrent	1,406,281
	GoU Development	0
	External Financing	0
	AIA	0

Vote:224 Mission in France

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.	211105 Missions staff salaries	0	237,845	237,845
	212201 Social Security Contributions	0	31,000	31,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	213001 Medical expenses (To employees)	0	28,525	28,525
	213002 Incapacity, death benefits and funeral expenses	0	1,500	1,500
	221005 Hire of Venue (chairs, projector, etc)	0	1,500	1,500
	221006 Commissions and related charges	0	1,500	1,500
	221007 Books, Periodicals & Newspapers	0	1,500	1,500
	221008 Computer supplies and Information Technology (IT)	0	1,500	1,500
	221009 Welfare and Entertainment	0	6,500	6,500
	221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500
	221012 Small Office Equipment	0	1,000	1,000
	221014 Bank Charges and other Bank related costs	0	2,000	2,000
	221017 Subscriptions	0	3,750	3,750
	222001 Telecommunications	0	18,000	18,000
	222002 Postage and Courier	0	6,500	6,500
	223005 Electricity	0	7,500	7,500
	223006 Water	0	3,750	3,750
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,607	25,607
Exchange of State and Ministerial Visits	226001 Insurances	0	25,107	25,107
	227002 Travel abroad	0	45,000	45,000
	227003 Carriage, Haulage, Freight and transport hire	0	15,000	15,000
	227004 Fuel, Lubricants and Oils	0	4,105	4,105
	228001 Maintenance - Civil	0	4,000	4,000
	228002 Maintenance - Vehicles	0	5,000	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	9,000
	Total	0	496,190	496,190
	Wage Recurrent	0	237,845	237,845
	Non Wage Recurrent	0	258,344	258,344
	AIA	0	0	0

Vote:224 Mission in France

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Ugandans in countries of accreditation sensitised to contribute to development in Uganda	211103 Allowances	0	233,917	233,917
	223001 Property Expenses	0	24,607	24,607
Implementation of online visa processing	223002 Rates	0	8,750	8,750
Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE	223004 Guard and Security services	0	9,791	9,791
	227003 Carriage, Haulage, Freight and transport hire	0	38,225	38,225
	Total	0	315,290	315,290
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>315,290</i>	<i>315,290</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
Facilitate attraction of at least 5,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda	211103 Allowances	0	86,679	86,679
	221001 Advertising and Public Relations	0	10,750	10,750
	221002 Workshops and Seminars	0	11,000	11,000
Investment attraction	222003 Information and communications technology (ICT)	0	5,000	5,000
Achieve investment transfers of at least 75M€ in FY2017/18	227001 Travel inland	0	14,000	14,000
Uganda's products in France Promoted	Total	0	127,429	127,429
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Technology transfers enhanced	<i>Non Wage Recurrent</i>	<i>0</i>	<i>127,429</i>	<i>127,429</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	0	938,908	938,908
<i>Wage Recurrent</i>	<i>0</i>	<i>237,845</i>	<i>237,845</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>701,063</i>	<i>701,063</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>