

# Vote:224

Mission in France

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	0.714	0.714	0.714	75.0%	75.0%	100.0%
Non Wage	4.215	3.514	3.514	3.514	83.4%	83.4%	100.0%
Dev't. 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%
<b>GoU Total</b>	<b>5.166</b>	<b>4.227</b>	<b>4.227</b>	<b>4.227</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.166</b>	<b>4.227</b>	<b>4.227</b>	<b>4.227</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.166</b>	<b>4.227</b>	<b>4.227</b>	<b>4.227</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.166</b>	<b>4.227</b>	<b>4.227</b>	<b>4.227</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.166</b>	<b>4.227</b>	<b>4.227</b>	<b>4.227</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.17	4.23	4.23	81.8%	81.8%	100.0%
<b>Total for Vote</b>	<b>5.17</b>	<b>4.23</b>	<b>4.23</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>

### Matters to note in budget execution

There is need for the budget of this mission to be enhanced to cater for shortfalls on fixed costs.

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 3: Highlights of Vote Performance

### Performance highlights for the Quarter

HOM attended the presentation of New Year's wishes to the Diplomatic Corps hosted by Hon. Jean-Yves Le Drian, French Minister of Europe and Foreign Affairs at Quai d'Orsay.

HOM attended Africa Group Plenary Meeting.

HOM had a meeting with the Permanent Delegate of Greece, H.E. Michel Spinellis concerning his Candidacy to the Preparatory Group of Executive Board.

The mission participated in Celebrations of Commonwealth Day with the theme was "Our Common Future".

The mission attended the celebrations of the 30th Anniversary of the Intergovernmental Panel on Climate Change (IPCC).

The mission attended a Meeting to prepare for the forthcoming Executive Board Preparatory Group Meeting.

HOM held a meeting with TOTAL Officials.

The Head of Mission closed the French Business Forum organised by Business France (The French International Enterprises Development Agency) seeking to know the Business and Industrial Opportunities Uganda Offers where Stanbic Bank Uganda was a -organiser of the meeting. In his presentation he highlighted all the issues raised by the French Investors.

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>5.17</b>	<b>4.23</b>	<b>4.23</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>5.17</b>	<b>4.23</b>	<b>4.23</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>
165201 Cooperation frameworks	3.01	1.49	1.49	49.4%	49.4%	100.0%
165202 Consulars services	0.51	1.24	1.24	242.7%	242.7%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.64	1.50	1.50	91.4%	91.4%	100.0%
<b>Total for Vote</b>	<b>5.17</b>	<b>4.23</b>	<b>4.23</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>5.17</b>	<b>4.23</b>	<b>4.23</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>
211103 Allowances	1.28	1.01	1.01	78.9%	78.9%	100.0%
211105 Missions staff salaries	0.95	0.71	0.71	75.0%	75.0%	100.0%

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### QUARTER 3: Highlights of Vote Performance

212201 Social Security Contributions	0.12	0.09	0.09	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.09	0.09	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.04	0.03	0.03	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	62.5%	62.5%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.07	0.05	0.05	75.0%	75.0%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	75.0%	75.0%	100.0%
223001 Property Expenses	0.10	0.07	0.07	75.0%	75.0%	100.0%
223002 Rates	0.04	0.03	0.03	75.0%	75.0%	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	0.03	0.03	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.02	0.02	81.3%	81.3%	100.0%
223006 Water	0.02	0.01	0.01	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.08	0.08	75.0%	75.0%	100.0%
226001 Insurances	0.10	0.08	0.08	75.0%	75.0%	100.0%
227001 Travel inland	0.06	0.04	0.04	78.6%	78.6%	100.0%
227002 Travel abroad	0.18	0.14	0.14	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.16	0.16	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>5.17</b>	<b>4.23</b>	<b>4.23</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>

**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
<b>Program 1652 Overseas Mission Services</b>	<b>5.17</b>	<b>4.23</b>	<b>4.23</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.17	4.23	4.23	81.8%	81.8%	100.0%
<b>Total for Vote</b>	<b>5.17</b>	<b>4.23</b>	<b>4.23</b>	<b>81.8%</b>	<b>81.8%</b>	<b>100.0%</b>

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

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## Mission in France

### QUARTER 3: 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Paris</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Exchange of State and Ministerial Visits	• Attended a Meeting of the Eastern Africa Sub-Group	<b>Item</b>	<b>Spent</b>
Exchange of State and Ministerial Visits		211105 Missions staff salaries	713,536
Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.	• Attended a Seminar organised by the International Trade Union Confederation (TTUC) together with Trade Union Advisor Committee to the OECD (TUAC) and the International Labour Office (ILO).	212201 Social Security Contributions	93,000
Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.		213001 Medical expenses (To employees)	85,574
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	4,500
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)	4,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221006 Commissions and related charges	4,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221007 Books, Periodicals & Newspapers	4,500
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)	7,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221009 Welfare and Entertainment	19,500
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	28,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221012 Small Office Equipment	3,000
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	6,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221017 Subscriptions	11,250
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		222001 Telecommunications	54,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		222002 Postage and Courier	19,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		223005 Electricity	19,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		223006 Water	11,250
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)	76,820
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		226001 Insurances	75,322
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		227002 Travel abroad	135,000
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	45,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		227004 Fuel, Lubricants and Oils	12,316
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		228001 Maintenance - Civil	12,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		228002 Maintenance - Vehicles	15,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		228003 Maintenance – Machinery, Equipment & Furniture	27,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	• Attended the Inauguration of the Exhibition “Celebration a decade of Membership of the Bureau International des Expositions” organised by the Embassy of Azerbaijan.		
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	The Mission attended the Plenary Meeting of the UNESCO Commonwealth Group.		
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	The Mission attended a Welcome Cocktail of the 2017/2018 Advanced Training Programme of the International Institute for Education Planning.		
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	The Mission attended an Exhibition “Water Quality from the Space: Mesmerizing Images of Earth Observation”. at the invitation by UNESCO – IHP International Initiative on Water Quality.		
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	The Mission attended Africa Group Meeting at the Invitation by Rwanda Permanent Delegation of UNESCO.		
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	The HOM together with Ambassador Kamahungye accompanied the Minister of State for Animal Industry, Hon. Joy Kabatsi at the Ministerial Seminar on the French National Food Conference at the invitation of the French Minister for Agriculture and Food. The importance of the Summit was about sharing experiences mainly how consumers relate with the producers in terms of prices, quality of food, processing, etc.		
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	• The Mission attended a Plenary Meeting of the OIC Group		
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	• The HOM presented Copies of Letters of Credence to the Chief of Protocol of Spain, Ms Maria Jaenz de Heredia.		

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## Mission in France

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- HOM had a meeting with the Director for Africa, of the Ministry of Foreign Affairs and Cooperation of Spain, Mr. Raimundo Robredo and discussed issues of the Great Lakes Region- DRC, S/Sudan, Burundi, and Uganda's presence in Somalia and Equatorial Guinea.

- HOM had a meeting with the Secretary of State for Tourism of Spain, Ms. Matilde Pastora Asian Gonzalez - Talked about collaboration in tourism. The Mission attended a High-Level Event "Connecting the UN Sustainable Development Goals" Education Plays a Key Role" and a visit to an Exhibition on the Partnership between Education above all Foundation and UNESCO.

- Attended a Reception at the occasion of the State visit of Their Royal Highnesses the Grand Duc and the Grand Duchess of Luxembourg.

- Attended a Reception on the occasion of the National Day of Tunisia

- The Mission attended the Awards ceremony of the Insigns of Grand Officer of the National Order of Merit

- The Mission attended a Cocktail hosted by the State Secretary to the French Minister of Europe and Foreign Affairs in honour of the Outgoing Ambassador of Portugal, H.E. Miguel Da Costa.

#### *Reasons for Variation in performance*

<b>Total</b>	<b>1,488,569</b>
Wage Recurrent	713,536
Non Wage Recurrent	775,033
<i>AIA</i>	0

**Output: 02 Consulars services**

# Vote:224 Mission in France

## QUARTER 3: 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
Implementation of online visa processing Ugandans in countries of accreditation sensitised to contribute to development in Uganda	Online visa issuance is now operational at the mission.	<b>Item</b>	<b>Spent</b>
Ugandans in countries of accreditation sensitised to contribute to development in Uganda	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	211103 Allowances	701,752
Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE	The Mission attended a UNESCO Commonwealth Group Meeting Planning Committee to pursue discussions on the preparation of the Commonwealth Day Celebrations scheduled for 12th March 2018 and to finalize the proposal that the Planning Committee would present to the next Plenary Meeting of the UNESCO Commonwealth Group.	223001 Property Expenses	73,822
	HOM attended an open-ended coordination meeting of Group V(a) Members of the Executive Board at the invitation by Permanent Delegate of Nigeria as Vice Chairperson of Group V (a) on the Executive Board of UNESCO.	223002 Rates	26,250
		223003 Rent – (Produced Assets) to private entities	291,177
		223004 Guard and Security services	29,373
		227003 Carriage, Haulage, Freight and transport hire	114,674

### Reasons for Variation in performance

Online visa issuance is now operational at the mission.

<b>Total</b>	<b>1,237,048</b>
Wage Recurrent	0
Non Wage Recurrent	1,237,048
<i>AIA</i>	0

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

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## QUARTER 3: 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
Tourism Promotion Facilitate attraction of at least 20,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda	• HOM had a meeting with the Secretary General of UNWTO, Mr. Zurab Pololikashvili, who pledged cooperation in terms of information on matters of tourism. The HOM went with the Minister to attend the Paris International Trade Fair together with Amb. Kamahungye. Apart from looking at what was exhibited, had a number of meetings with different groups, had a meeting with ADEPTA - an organisation which is pertaining with the Ministry of Agriculture, Animal Industry and Fisheries especially in the fields of developing animal identification traceability system.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland	<b>Spent</b> 310,679 32,250 33,000 15,000 1,066,616 44,000
Technology transfers enhanced Investment attraction Achieve investment transfers of at least 300M€ in FY2017/18			
Investment attraction Achieve investment transfers of at least 300M€ in FY2017/18			
Uganda's products in France Promoted	HOM and Amb. Kamahungye attended a Speed-meeting "International Solar Alliance in Africa" at the Invitation of Ségolène Royal, Special Envoy for the implementation of the International Solar Alliance, President of COP 21. • Meeting with the Ambassador of Senegal on matters concerning the International Solar Alliance.  • Attended an exhibition of Uganda and Ethiopia Coffee promotion organised by NESSPRO Company based in Paris with its Headquarters in Swiss.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,501,545</b>
Wage Recurrent	0
Non Wage Recurrent	1,501,545
AIA	0
<b>Total For SubProgramme</b>	<b>4,227,161</b>
Wage Recurrent	713,536
Non Wage Recurrent	3,513,625
AIA	0
<b>GRAND TOTAL</b>	<b>4,227,161</b>
Wage Recurrent	713,536
Non Wage Recurrent	3,513,625
GoU Development	0



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**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

External Financing	0
AIA	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Paris</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
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	• Attended a Meeting of the Eastern Africa Sub-Group	<b>Item</b> 211105 Missions staff salaries	<b>Spent</b> 237,845
	• Attended a Seminar organised by the International Trade Union Confederation (TTUC) together with Trade Union Advisor Committee to the OECD (TUAC) and the International Labour Office (ILO).	212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221005 Hire of Venue (chairs, projector, etc)	31,000 28,525 1,500 1,500
The Mission attended the Plenary Meeting of the UNESCO Commonwealth Group. The Mission attended a Welcome Cocktail of the 2017/2018 Advanced Training Programme of the International Institute for Education Planning. The Mission attended an Exhibition "Water Quality from the Space: Mesmerizing Images of Earth Observation". at the invitation by UNESCO – IHP International Initiative on Water Quality. The Mission attended Africa Group Meeting at the Invitation by Rwanda Permanent Delegation of UNESCO. The HOM together with Ambassador Kamahungye accompanied the Minister of State for Animal Industry, Hon. Joy Kabatsi at the Ministerial Seminar on the French National Food Conference at the invitation of the French Minister for Agriculture and Food. The importance of the Summit was about sharing experiences mainly how consumers relate with the producers in terms of prices, quality of food, processing, etc.	• Attended the Inauguration of the Exhibition "Celebration a decade of Membership of the Bureau International des Expositions" organised by the Embassy of Azerbaijan.	221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	1,500 1,500 1,500 6,500
		221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	9,500 1,000 2,000 3,750 18,000 6,500 7,500 3,750 25,607 25,107 45,000 15,000 4,105 4,000 5,000 9,000
	• The Mission attended a Plenary Meeting of the OIC Group		
	• The HOM presented Copies of Letters of Credence to the Chief of Protocol of Spain, Ms Maria Jaenz de Heredia.		
	• HOM had a meeting with the Director for Africa, of the Ministry of Foreign		

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## QUARTER 3: Outputs and Expenditure in Quarter

Affairs and Cooperation of Spain, Mr. Raimundo Robredo and discussed issues of the Great Lakes Region- DRC, S/Sudan, Burundi, and Uganda's presence is Somalia and Equatorial Guinea.

- HOM had a meeting with the Secretary of State for Tourism of Spain, Ms. Matilde Pastora Asian Gonzalez - Talked about collaboration in tourism.

The Mission attended a High-Level Event "Connecting the UN Sustainable Development Goals" Education Plays a Key Role" and a visit to an Exhibition on the Partnership between Education above all Foundation and UNESCO.

- Attended a Reception at the occasion of the State visit of Their Royal Highnesses the Grand Duc and the Grand Duchess of Luxembourg.

- Attended a Reception on the occasion of the National Day of Tunisia

- The Mission attended the Awards ceremony of the Insigns of Grand Officer of the National Order of Merit

- The Mission attended a Cocktail hosted by the State Secretary to the French Minister of Europe and Foreign Affairs in honour of the Outgoing of Ambassador of Portugal, H.E. Miguel Da Costa.

### *Reasons for Variation in performance*

<b>Total</b>	<b>496,190</b>
Wage Recurrent	237,845
Non Wage Recurrent	258,344
<i>AIA</i>	0

**Output: 02 Consulars services**

# Vote:224 Mission in France

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Online visa issuance is now operational at the mission.  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  The Mission attended a UNESCO Commonwealth Group Meeting Planning Committee to pursue discussions on the preparation of the Commonwealth Day Celebrations scheduled for 12th March 2018 and to finalize the proposal that the Planning Committee would present to the next Plenary Meeting of the UNESCO Commonwealth Group.  HOM attended an open-ended coordination meeting of Group V(a) Members of the Executive Board at the invitation by Permanent Delegate of Nigeria as Vice Chairperson of Group V (a) on the Executive Board of UNESCO.	<b>Item</b>  211103 Allowances  223001 Property Expenses  223002 Rates  223004 Guard and Security services  227003 Carriage, Haulage, Freight and transport hire	<b>Spent</b>  233,917  24,607  8,750  9,791  38,225

### Reasons for Variation in performance

Online visa issuance is now operational at the mission.

	<b>Total</b>	<b>315,290</b>
	Wage Recurrent	0
	Non Wage Recurrent	315,290
	<i>AIA</i>	0

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

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## QUARTER 3: 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	<ul style="list-style-type: none"> <li>HOM had a meeting with the Secretary General of UNWTO, Mr. Zurab Pololikashvili, who pledged cooperation in terms of information on matters of tourism.</li> </ul>	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 227001 Travel inland	<b>Spent</b> 86,679 10,750 11,000 5,000 14,000
Investment attraction	<ul style="list-style-type: none"> <li>The HOM went with the Minister to attend the Paris International Trade Fair together with Amb. Kamahungye. Apart from looking at what was exhibited, had a number of meetings with different groups, had a meeting with ADEPTA - an organisation which is pertaining with the Ministry of Agriculture, Animal Industry and Fisheries especially in the fields of developing animal identification traceability system.</li> </ul>		
Achieve investment transfers of at least 75M€ in FY2017/18	<ul style="list-style-type: none"> <li>HOM and Amb. Kamahungye attended a Speed-meeting "International Solar Alliance in Africa" at the Invitation of Ségolène Royal, Special Envoy for the implementation of the International Solar Alliance, President of COP 21.</li> <li>Meeting with the Ambassador of Senegal on matters concerning the International Solar Alliance.</li> <li>Attended an exhibition of Uganda and Ethiopia Coffee promotion organised by NESSPRO Company based in Paris with its Headquarters in Swiss.</li> </ul>		
Uganda's products in France Promoted			

### Reasons for Variation in performance

<b>Total</b>	<b>127,429</b>
Wage Recurrent	0
Non Wage Recurrent	127,429
AIA	0
<b>Total For SubProgramme</b>	<b>938,908</b>
Wage Recurrent	237,845
Non Wage Recurrent	701,063
AIA	0
<b>GRAND TOTAL</b>	<b>938,908</b>
Wage Recurrent	237,845

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**Vote:224** Mission in France**QUARTER 3: Outputs and Expenditure in Quarter**

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Non Wage Recurrent	701,063
GoU Development	0
External Financing	0
AIA	0

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# Vote:224 Mission in France

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Paris

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.	211105 Missions staff salaries	0	342,307	342,307
	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	4,500	4,500
	221009 Welfare and Entertainment	0	6,500	6,500
	221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500
Exchange of State and Ministerial Visits	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	4,500	4,500
	223006 Water	0	3,750	3,750
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,607	25,607
	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
	<b>Total</b>	<b>0</b>	<b>600,652</b>	<b>600,652</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>342,307</b>	<b>342,307</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>258,344</b>	<b>258,344</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:224

Mission in France

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
	<b>Total</b>	<b>0</b>	<b>315,290</b>	<b>315,290</b>
	<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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Facilitate attraction of at least 5,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda	211103 Allowances	0	61,358	61,358
	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	223003 Rent – (Produced Assets) to private entities	0	26,321	26,321
Uganda's products in France Promoted	227001 Travel inland	0	13,000	13,000
	<b>Total</b>	<b>0</b>	<b>127,429</b>	<b>127,429</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<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

<b>GRAND TOTAL</b>	<b>0</b>	<b>1,043,371</b>	<b>1,043,371</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>342,307</i>	<i>342,307</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>