

Vote:224

Mission in France

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	1.056	1.056	1.056	111.0%	111.0%	100.0%
Non Wage	4.215	4.215	4.215	4.215	100.0%	100.0%	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	5.271	5.271	5.271	102.0%	102.0%	100.0%
Total GoU+Ext Fin (MTEF)	5.166	5.271	5.271	5.271	102.0%	102.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.166	5.271	5.271	5.271	102.0%	102.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.166	5.271	5.271	5.271	102.0%	102.0%	100.0%
Total Vote Budget Excluding Arrears	5.166	5.271	5.271	5.271	102.0%	102.0%	100.0%

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	5.27	5.27	102.0%	102.0%	100.0%
Total for Vote	5.17	5.27	5.27	102.0%	102.0%	100.0%

Matters to note in budget execution

The mission faces dire shortfalls on fixed costs and has repeatedly echoed this .The Mission requests for increment of budget ceiling for the next financial years to come.

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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Performance highlights for the Quarter

Tourism

Also France through their Embassy in Kampala has launched a new project “Offensive Francophonie” in order to offer a broader access to the French language and to Francophonie in Uganda. This in many ways will help attract French tourists to consider Uganda as a destination if this is combined with Uganda aggressively advertising herself in France through various forums.

The Mission is now in the new drive to attract the French Tour operators as the main entry point to attract French Tourists to Uganda since they can include Uganda into their tour packages.

The Mission is also prioritizing partnership with stakeholders like Total E&P, UTB, Ugandans in France and Spain like the designer Stella Atal (renowned Ugandan fashion Icon based in Paris) etc., in holding Tourism exhibitions and participating in major events to promote Uganda.

Under UNESCO

- Restoration of Kasubi Tombs, Kibale, National park, Educational programmes where Uganda has piloted some projects under Education 2030. More programs including protecting and defending Uganda’s national interest like the case under the World Heritage Convention, a decision that calls among other things that Uganda cancels all oil concessions granted to TOTAL for exploration and exploitation.
- The Mission participated in the Africa Week at UNESCO from 22nd to 24th May 2018.

Under OECD

- Mission continues to follow-up on the Convention on Mutual Administrative assistance in tax matters given that Uganda signed the convention in November 2015.
- The Mission on 21-22 May 2018, successfully represented Uganda during the 11th Forum on Responsible Mineral Supply Chains, at OECD Headquarters, Paris France
- The Mission also continues to follow-up on the reports of the forums on Responsible Mineral Supply Chains to ensure that Kampala receives the correct information to help her take appropriate action. The Mission has been strongly advising Kampala to expedite establishment of National Certification to help Uganda access External Mineral markets short of which Uganda loses out due to the OECD and ICGLR guidance and guidelines governing Minerals in conflict areas/regions such as Great lakes region, other parts of Africa, Columbia etc.

The Mission is working in partnership with the French Government to strengthen cooperation in favor of the development of tourism in Uganda: French classes are now given to Ugandan Rangers and Hotel front managers (through the MOU signed between French Embassy in Uganda and Tourism Board in 2017). The aim is to make Uganda a preferred destination to the French Tourists who will see that they are welcome.

Also under this MOU, UTB and Eductour had 10 French and Belgian travel agencies and journalists visit Uganda during the Week of French & Uganda Friendship. A specific day during the Friendship Week was specifically dedicated to tourism. Under the signed MOU, AFD is to provide support for the protection of biodiversity and support to tourism in Lake Mburo National park.

V3: Details of Releases and Expenditure

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

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<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	5.27	5.27	102.0%	102.0%	100.0%
<i>Class: Outputs Provided</i>	5.17	5.27	5.27	102.0%	102.0%	100.0%
165201 Cooperation frameworks	3.01	2.09	2.09	69.3%	69.3%	100.0%
165202 Consulars services	0.51	1.55	1.55	304.5%	304.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.64	1.63	1.63	99.1%	99.1%	100.0%
Total for Vote	5.17	5.27	5.27	102.0%	102.0%	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	5.27	5.27	102.0%	102.0%	100.0%
211103 Allowances	1.28	1.31	1.31	102.0%	102.0%	100.0%
211105 Missions staff salaries	0.95	1.06	1.06	111.0%	111.0%	100.0%
212201 Social Security Contributions	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.11	0.11	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223002 Rates	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.41	1.38	1.38	98.1%	98.1%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.10	0.10	100.0%	100.0%	100.0%
226001 Insurances	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	101.8%	101.8%	100.0%
227002 Travel abroad	0.18	0.18	0.18	100.0%	100.0%	100.0%

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227003 Carriage, Haulage, Freight and transport hire	0.21	0.21	0.21	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	5.17	5.27	5.27	102.0%	102.0%	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	5.27	5.27	102.0%	102.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.17	5.27	5.27	102.0%	102.0%	100.0%
Total for Vote	5.17	5.27	5.27	102.0%	102.0%	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 4: 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
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	For the years 2018-2020, the Ugandan Government has requested financial support from AFD for the following projects:	Item	Spent
Exchange of State and Ministerial Visits		211105 Missions staff salaries	1,055,843
Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.	• Kampala-Jinja motorway -AFD concessional loan and EU grant.	212201 Social Security Contributions	124,000
Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.	• Public lighting in Kampala - feasibility study in progress.	213001 Medical expenses (To employees)	114,099
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	• Mini hydro-power plants in the West Nile region - ongoing feasibility study.	213002 Incapacity, death benefits and funeral expenses	6,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	• Drinking water and sanitation in Isingiro District - ongoing feasibility study.	221005 Hire of Venue (chairs, projector, etc)	6,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	• Tourism and Biodiversity in Lake Mburo and Queen Elizabeth National Parks - Feasibility Study to be undertaken.	221006 Commissions and related charges	6,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221007 Books, Periodicals & Newspapers	6,000
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)	12,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221009 Welfare and Entertainment	26,000
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	38,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221012 Small Office Equipment	4,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	Under UNESCO.	221014 Bank Charges and other Bank related costs	8,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	• Restoration of Kasubi Tombs, Kibale, National park, Educational programmes where Uganda has piloted some projects under Education 2030. More programs including protecting and defending Uganda's national interest like the case under the World Heritage Convention, a decision that calls among other things that Uganda cancels all oil concessions granted to TOTAL for exploration and exploitation.	221017 Subscriptions	15,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	• The Mission participated in the Africa Week at UNESCO from 22nd to 24th May 2018.	222001 Telecommunications	72,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		222002 Postage and Courier	26,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		223005 Electricity	24,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		223006 Water	15,000
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)	102,427
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		226001 Insurances	100,429
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		227002 Travel abroad	180,000
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	60,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	(i)The Mission followed up on the Specialised Meetings with AFD Officials held in November 2017, aimed at increasing French Official assistance to Uganda and continued to follow up implementation funds promised to Uganda as a priority country in 2017 to receive increased bilateral financial assistance from France.	227004 Fuel, Lubricants and Oils	16,422
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	Under OECD	228001 Maintenance - Civil	16,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	• Mission continues to follow-up on the Convention on Mutual Administrative assistance in tax matters given that Uganda signed the convention in November 2015.	228002 Maintenance - Vehicles	20,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	• The Mission on 21-22 May 2018,	228003 Maintenance – Machinery, Equipment & Furniture	36,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

successfully represented Uganda during the 11th Forum on Responsible Mineral Supply Chains, at OECD Headquarters, Paris France

- The Mission also continues to follow-up on the reports of the forums on Responsible Mineral Supply Chains to ensure that Kampala receives the correct information to help her take appropriate action. The Mission has been strongly advising Kampala to expedite establishment of National Certification to help Uganda access External Mineral markets short of which Uganda loses out due to the OECD and ICGLR guidance and guidelines governing Minerals in conflict areas/regions such as Great lakes region, other parts of Africa, Columbia etc.

(ii) On April 27, 2018, a financing agreement of €37.1million was signed between the Government of Uganda, represented by Mr. Matia Kasaija, Minister of Finance, and the French Development Agency (AFD), represented by Excellency Ms. Stéphanie Rivoal, Ambassador of France in Uganda, and Ms. Virginie Leroy, AFD representative in Uganda. The upgrading of the 400 kV high-voltage line will cover a distance of 130 km between the cities of Masaka and Mbarara. It will increase the reliability of the power system in central and western Uganda, a good way to stimulate the economy and support access to energy.

- Continue to pursue Kampala to include Paris as one of the missions to benefit from Economic and Commercial Diplomacy pilot funding by MFPED
- There is urgent need for Uganda to appoint Honorary Consuls in Spain in both Madrid and Catalonia, and also in Portugal. Even with in France, it is imperative that an Honorary Consul is appointed in the Southern France of France to help mobilize tourists to visit Uganda.

(iii) In Uganda, AFD's commitments also increased from €73million in 2015 to €121.5million in 2016 and €202.2 million in 2017, doubling the number of interventions in Uganda in the past three years. Priority is given to sustainable and inclusive growth in three sectors in particular: Infrastructure i.e. Water /sanitation, Energy Private sector, and Environment and Climate change, in line with the priorities of the Government of Uganda, the Sustainable Development Goals and the Paris Climate Agreement.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

	Total	2,089,220
Wage Recurrent		1,055,843
Non Wage Recurrent		1,033,377
AIA		0

Output: 02 Consulars services

	Item	Spent
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 and the mission no longer issues online visas.	211103 Allowances 935,669
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	223001 Property Expenses 98,429
Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE		223002 Rates 35,000
		223003 Rent – (Produced Assets) to private entities 291,177
		223004 Guard and Security services 39,164
		227003 Carriage, Haulage, Freight and transport hire 152,899

Reasons for Variation in performance

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
Online visa issuance is now operational at the mission and the mission no longer issues online visas.

	Total	1,552,338
Wage Recurrent		0
Non Wage Recurrent		1,552,338
AIA		0

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

	Item	Spent
Tourism Promotion	Uganda took advantage to present herself as the hottest Inland Exploration Frontier and called on prospective investors to come to Uganda and invest.	211103 Allowances 372,036
Facilitate attraction of at least 20,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda	During this period, France is Uganda's 9th largest trading partner in Europe with a market share of 2.5%. The total volume of trade between Uganda and France remains low with Uganda recording negative trade balance.	221001 Advertising and Public Relations 43,000
Facilitate attraction of at least 20,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda	In Period 2015-2017, Uganda exports to France were slightly over €20million. Uganda exported Food products which made up 94% of France's imports from Uganda (87% accounting for coffee). The remainder were mainly fruits and vegetables which, however, were hampered by the inadequate capacity to meet the required quantity and quality.	221002 Workshops and Seminars 44,000
Technology transfers enhanced	The Mission needs to step up her Trade drive efforts to penetrate the French market since EBA allows Uganda exports on duty and quota free market access to EU France inclusive.	222003 Information and communications technology (ICT) 20,000
Investment attraction	(iv)Also under this MOU, UTB and	223003 Rent – (Produced Assets) to private entities 1,092,937
Achieve investment transfers of at least 300M€ in FY2017/18		227001 Travel inland 57,000
Investment attraction		
Achieve investment transfers of at least 300M€ in FY2017/18		
Uganda's products in France Promoted		

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Eductour had 10 French and Belgian travel agencies and journalists visit Uganda during the Week of French & Uganda Friendship. A specific day during the Friendship Week was specifically dedicated to tourism. Under the signed MOU, AFD is to provide support for the protection of biodiversity and support to tourism in Lake Mburo National park. French direct investment stock in Uganda stood at €62million in 2014, mainly in the hydrocarbon and telecommunications sectors. However, in 2018 Total FDI stands at over 5 Billion Euros and estimated increase to €12-16Billion in 2020 with the hydrocarbon sector. This makes France the largest investor in Uganda today and in the near future.

The Mission participated in the Africa Oil & Gas Council 5-6 June 2018 in Paris France which focused on: Identifying and discussing new corporate development and investment opportunities across the African energy landscape.

(i) France remains the number two source of rich tourists to the World, with Spain being the third in Europe, but Uganda is yet to tap into this resource. A lot remains to be done if this Mission is to change this picture. Resources are required to advertise on the platforms or websites of tour operators' sites. Overall, Uganda had approximately 3100 tourists from France, 2600 from Spain and 270 from Portugal in FY 2017/18.

(ii) The Mission exhibited at the Diplomatic Garden Party during the National day of France (Bastille Day) 14th July 2017, and the event was attended by UTB, Ugandan and French Tour operators and the Business Community from Uganda.

(iii) The Mission is working in partnership with the French Government to strengthen cooperation in favor of the development of tourism in Uganda: French classes are now given to Ugandan Rangers and Hotel front managers (through the MOU signed between French Embassy in Uganda and Tourism Board in 2017). The aim is to make Uganda a preferred destination to the French Tourists who will see that they are welcome.

Reasons for Variation in performance

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QUARTER 4: 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	<i>US\$ Thousand</i>
		Total	1,628,974
		Wage Recurrent	0
		Non Wage Recurrent	1,628,974
		<i>AIA</i>	0
		Total For SubProgramme	5,270,531
		Wage Recurrent	1,055,843
		Non Wage Recurrent	4,214,688
		<i>AIA</i>	0
		GRAND TOTAL	5,270,531
		Wage Recurrent	1,055,843
		Non Wage Recurrent	4,214,688
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 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	<p>For the years 2018-2020, the Ugandan Government has requested financial support from AFD for the following projects:</p> <ul style="list-style-type: none"> • Kampala-Jinja motorway -AFD concessional loan and EU grant. • Public lighting in Kampala - feasibility study in progress. • Mini hydro-power plants in the West Nile region - ongoing feasibility study. • Drinking water and sanitation in Isingiro District - ongoing feasibility study. • Tourism and Biodiversity in Lake Mburo and Queen Elizabeth National Parks - Feasibility Study to be undertaken. <p>Under UNESCO.</p> <ul style="list-style-type: none"> • Restoration of Kasubi Tombs, Kibale, National park, Educational programmes where Uganda has piloted some projects under Education 2030. More programs including protecting and defending Uganda's national interest like the case under the World Heritage Convention, a decision that calls among other things that Uganda cancels all oil concessions granted to TOTAL for exploration and exploitation. • The Mission participated in the Africa Week at UNESCO from 22nd to 24th May 2018. <p>(i) The Mission followed up on the Specialised Meetings with AFD Officials held in November 2017, aimed at increasing French Official assistance to Uganda and continued to follow up implementation funds promised to Uganda as a priority country in 2017 to receive increased bilateral financial assistance from France.</p> <p>Under OECD</p> <ul style="list-style-type: none"> • Mission continues to follow-up on the Convention on Mutual Administrative assistance in tax matters given that Uganda signed the convention in November 2015. • The Mission on 21-22 May 2018, successfully represented Uganda during the 11th Forum on Responsible Mineral Supply Chains, at OECD Headquarters, 	<p>Item</p> <p>211105 Missions staff salaries</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221006 Commissions and related charges</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>226001 Insurances</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>342,307</p> <p>31,000</p> <p>28,525</p> <p>1,500</p> <p>1,500</p> <p>1,500</p> <p>1,500</p> <p>4,500</p> <p>6,500</p> <p>9,500</p> <p>1,000</p> <p>2,000</p> <p>3,750</p> <p>18,000</p> <p>6,500</p> <p>4,500</p> <p>3,750</p> <p>25,607</p> <p>25,107</p> <p>45,000</p> <p>15,000</p> <p>4,105</p> <p>4,000</p> <p>5,000</p> <p>9,000</p>

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QUARTER 4: Outputs and Expenditure in Quarter

Paris France

(ii) On April 27, 2018, a financing agreement of €37.1 million was signed between the Government of Uganda, represented by Mr. Matia Kasaija, Minister of Finance, and the French Development Agency (AFD), represented by Excellency Ms. Stéphanie Rivoal, Ambassador of France in Uganda, and Ms. Virginie Leroy, AFD representative in Uganda. The upgrading of the 400 kV high-voltage line will cover a distance of 130 km between the cities of Masaka and Mbarara. It will increase the reliability of the power system in central and western Uganda, a good way to stimulate the economy and support access to energy.

- Continue to pursue Kampala to include Paris as one of the missions to benefit from Economic and Commercial Diplomacy pilot funding by MFPED
- There is urgent need for Uganda to appoint Honorary Consuls in Spain in both Madrid and Catalonia, and also in Portugal. Even with in France, it is imperative that an Honorary Consul is appointed in the Southern France of France to help mobilize tourists to visit Uganda.

(iii) In Uganda, AFD's commitments also increased from €73 million in 2015 to €121.5 million in 2016 and €202.2 million in 2017, doubling the number of interventions in Uganda in the past three years. Priority is given to sustainable and inclusive growth in three sectors in particular: Infrastructure i.e. Water /sanitation, Energy Private sector, and Environment and Climate change, in line with the priorities of the Government of Uganda, the Sustainable Development Goals and the Paris Climate Agreement.

Reasons for Variation in performance

	Total	600,652
	Wage Recurrent	342,307
	Non Wage Recurrent	258,344
	<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: 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 processing Ugandans in countries of accreditation sensitised to contribute to development in Uganda Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE	Online visa issuance is now operational at the mission and the mission no longer issues online visas. 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	Item 211103 Allowances 223001 Property Expenses 223002 Rates 223004 Guard and Security services 227003 Carriage, Haulage, Freight and transport hire	Spent 233,917 24,607 8,750 9,791 38,225

Reasons for Variation in performance

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

Online visa issuance is now operational at the mission and the mission no longer issues online visas.

Total	315,290
Wage Recurrent	0
Non Wage Recurrent	315,290
AIA	0

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

Facilitate attraction of at least 5,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda Technology transfers enhanced Investment attraction Achieve investment transfers of at least 75M€ in FY2017/18 Uganda's products in France Promoted	Uganda took advantage to present herself as the hottest Inland Exploration Frontier and called on prospective investors to come to Uganda and invest. During this period, France is Uganda's 9th largest trading partner in Europe with a market share of 2.5%. The total volume of trade between Uganda and France remains low with Uganda recording negative trade balance, In Period 2015-2017, Uganda exports to France were slightly over €20million. Uganda exported Food products which made up 94% of France's imports from Uganda (87% accounting for coffee). The remainder were mainly fruits and vegetables which, however, were hampered by the inadequate capacity to meet the required quantity and quality. The Mission needs to step up her Trade drive efforts to penetrate the French market since EBA allows Uganda exports on duty and quota free market access to EU France inclusive. (iv) Also under this MOU, UTB and Eductour had 10 French and Belgian travel agencies and journalists visit Uganda during the Week of French & Uganda Friendship. A specific day during the Friendship Week was specifically dedicated to tourism. Under the signed MOU, AFD is to provide support for the protection of biodiversity and support to tourism in Lake Mburo National park. French direct investment stock in Uganda stood at €62million in 2014, mainly in the hydrocarbon and telecommunications	Item 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	Spent 61,358 10,750 11,000 5,000 26,321 13,000
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QUARTER 4: Outputs and Expenditure in Quarter

sectors. However, in 2018 Total FDI stands at over 5 Billion Euros and estimated increase to €12-16Billion in 2020 with the hydrocarbon sector. This makes France the largest investor in Uganda today and in the near future.

The Mission participated in the Africa Oil & Gas Council 5-6 June 2018 in Paris France which focused on: Identifying and discussing new corporate development and investment opportunities across the African energy landscape.

(i) France remains the number two source of rich tourists to the World, with Spain being the third in Europe, but Uganda is yet to tap into this resource. A lot remains to be done if this Mission is to change this picture. Resources are required to advertise on the platforms or websites of tour operators' sites. Overall, Uganda had approximately 3100 tourists from France, 2600 from Spain and 270 from Portugal in FY 2017/18.

(ii) The Mission exhibited at the Diplomatic Garden Party during the National day of France (Bastille Day) 14th July 2017, and the event was attended by UTB, Ugandan and French Tour operators and the Business Community from Uganda.

(iii) The Mission is working in partnership with the French Government to strengthen cooperation in favor of the development of tourism in Uganda: French classes are now given to Ugandan Rangers and Hotel front managers (through the MOU signed between French Embassy in Uganda and Tourism Board in 2017). The aim is to make Uganda a preferred destination to the French Tourists who will see that they are welcome.

Reasons for Variation in performance

Total	127,429
Wage Recurrent	0
Non Wage Recurrent	127,429
AIA	0
Total For SubProgramme	1,043,371
Wage Recurrent	342,307
Non Wage Recurrent	701,063
AIA	0
GRAND TOTAL	1,043,371
Wage Recurrent	342,307

Vote:224 Mission in France**QUARTER 4: Outputs and Expenditure in Quarter**

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