

# Vote:224

Mission in France

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	0.238	0.238	0.158	25.0%	16.6%	66.3%
Non Wage	4.215	2.107	2.091	1.637	49.6%	38.8%	78.3%
Dev. GoU	0.500	0.250	0.250	0.090	50.0%	18.0%	35.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.666</b>	<b>2.595</b>	<b>2.579</b>	<b>1.884</b>	<b>45.5%</b>	<b>33.3%</b>	<b>73.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.666</b>	<b>2.595</b>	<b>2.579</b>	<b>1.884</b>	<b>45.5%</b>	<b>33.3%</b>	<b>73.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.666</b>	<b>2.595</b>	<b>2.579</b>	<b>1.884</b>	<b>45.5%</b>	<b>33.3%</b>	<b>73.1%</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>5.666</b>	<b>2.595</b>	<b>2.579</b>	<b>1.884</b>	<b>45.5%</b>	<b>33.3%</b>	<b>73.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.666</b>	<b>2.595</b>	<b>2.579</b>	<b>1.884</b>	<b>45.5%</b>	<b>33.3%</b>	<b>73.1%</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	5.67	2.58	1.88	45.5%	33.3%	73.1%
<b>Total for Vote</b>	<b>5.67</b>	<b>2.58</b>	<b>1.88</b>	<b>45.5%</b>	<b>33.3%</b>	<b>73.1%</b>

### Matters to note in budget execution

The Embassy skipped the planned Talk Shows on TV and Radio in France, Spain and Portugal aimed at creating good and positive image of Uganda due to budgetary constraints

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.454 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Paris</i>
Reason: This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2.	

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## QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>111,042,260.000 UShs</b>	211103 Allowances Reason: This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2.
<b>70,986,196.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2.
<b>52,185,232.000 UShs</b>	212201 Social Security Contributions Reason: This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2.
<b>47,766,897.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2.
<b>40,169,295.000 UShs</b>	223001 Property Expenses Reason: This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2.
<b>0.160 Bn Shs</b>	<b>SubProgram/Project :0925 Strengthening Mission in France</b> Reason: This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2.
<i>Items</i>	
<b>160,190,285.000 UShs</b>	312101 Non-Residential Buildings Reason: This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Kamudoli Nasanairi, Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated, and concluded	Number	3	0
Percentage change of foreign exchange inflows	Percentage	40%	10%
Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Fair

Table V2.2: Key Vote Output Indicators\*

# Vote:224 Mission in France

## QUARTER 1: Highlights of Vote Performance

### Performance highlights for the Quarter

1. On BIE, evaluating Uganda's support to 3 countries namely Japan, Russia and Azerbaijan which are competing to host the World Expo 2025
2. Also met all the delegations and continued to inform Kampala on the need to clear all arrears if Uganda is to vote at all at the BIE annual conference November 2018
3. The Mission undertook to finalize and declare all local staff to avoid future litigation as well as realigning all recruitment policies in line with the Local labour laws in France as host state to avoid future litigation.
4. Completed the new work plan for the FY 2018/19 to enable the Mission fully deliver on her Mission mandate
5. Completed training of Mission staff in E-visa issuance system established by Kampala Ministry of Internal Affairs.
6. Improving the Security of the Embassy. The Mission replaced the old lock security system and introduced a more secure Card system.

The Mission exhibited at the Diplomatic Garden Party during the National day of France (Bastille Day) aimed at increasing French Tourists and those visiting France to Uganda.

1. At the event, Uganda displayed different items
2. Total France and the Mission jointly advertised in one of the most prestigious French Magazines paid by total and coincidentally issued on the national day. Thus, read and taken by all participants. This was a great image promotion for Uganda.
3. The Mission is Selecting and discussing with Major chain markets in France targeted to buy Uganda's products mainly vegetables, fruits, tea, Honey and coffee.
4. The Embassy attended the 42nd Session of World Heritage, and defended Uganda positions. Also took advantage of presenting Uganda to Host the 44th Session of World heritage Committee 2020 in Kampala.

## 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>5.67</b>	<b>2.58</b>	<b>1.88</b>	<b>45.5%</b>	<b>33.3%</b>	<b>73.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>5.17</b>	<b>2.33</b>	<b>1.79</b>	<b>45.1%</b>	<b>34.7%</b>	<b>77.1%</b>
165201 Cooperation frameworks	3.01	1.25	0.85	41.6%	28.4%	68.2%
165202 Consular services	0.51	0.22	0.14	44.1%	27.1%	61.3%
165204 Promotion of trade, tourism, education, and investment	1.64	0.85	0.80	51.8%	48.8%	94.2%
<b><i>Class: Capital Purchases</i></b>	<b>0.50</b>	<b>0.25</b>	<b>0.09</b>	<b>50.0%</b>	<b>18.0%</b>	<b>35.9%</b>
165272 Government Buildings and Administrative Infrastructure	0.50	0.25	0.09	50.0%	18.0%	35.9%
<b>Total for Vote</b>	<b>5.67</b>	<b>2.58</b>	<b>1.88</b>	<b>45.5%</b>	<b>33.3%</b>	<b>73.1%</b>

Table V3.2: 2018/19 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>2.33</b>	<b>1.79</b>	<b>45.1%</b>	<b>34.7%</b>	<b>77.1%</b>
211103 Allowances	1.28	0.47	0.36	36.5%	27.8%	76.3%
211105 Missions staff salaries	0.95	0.24	0.16	25.0%	16.6%	66.3%
212201 Social Security Contributions	0.12	0.06	0.01	50.0%	7.9%	15.8%

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## Mission in France

### QUARTER 1: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.11	0.06	0.05	50.0%	44.2%	88.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.2%	100.4%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	51.1%	102.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	50.5%	100.9%
221006 Commissions and related charges	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	27.8%	55.5%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	35.5%	71.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	43.7%	87.4%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	33.2%	66.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	33.7%	67.3%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.04	0.03	50.0%	47.4%	94.8%
222002 Postage and Courier	0.03	0.01	0.00	50.0%	6.6%	13.3%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	50.0%	16.3%	32.6%
223001 Property Expenses	0.10	0.05	0.01	50.0%	9.2%	18.4%
223002 Rates	0.04	0.02	0.01	50.0%	27.3%	54.5%
223003 Rent – (Produced Assets) to private entities	1.41	0.91	0.84	64.4%	59.4%	92.2%
223004 Guard and Security services	0.04	0.02	0.01	50.0%	28.5%	57.0%
223005 Electricity	0.02	0.01	0.01	50.0%	46.9%	93.7%
223006 Water	0.02	0.01	0.00	50.0%	6.1%	12.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.05	0.00	50.0%	3.4%	6.7%
226001 Insurances	0.10	0.05	0.02	50.0%	16.1%	32.1%
227001 Travel inland	0.06	0.03	0.03	50.0%	44.8%	89.7%
227002 Travel abroad	0.18	0.09	0.09	50.0%	50.2%	100.3%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.08	0.07	35.9%	30.7%	85.4%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.00	50.0%	6.2%	12.4%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	10.8%	21.7%
228002 Maintenance - Vehicles	0.02	0.01	0.00	50.0%	22.0%	44.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	50.0%	36.6%	73.1%
<b>Class: Capital Purchases</b>	<b>0.50</b>	<b>0.25</b>	<b>0.09</b>	50.0%	18.0%	35.9%
312101 Non-Residential Buildings	0.50	0.25	0.09	50.0%	18.0%	35.9%
<b>Total for Vote</b>	<b>5.67</b>	<b>2.58</b>	<b>1.88</b>	45.5%	33.3%	73.1%

**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>5.67</b>	<b>2.58</b>	<b>1.88</b>	<b>45.5%</b>	<b>33.3%</b>	<b>73.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.17	2.33	1.79	45.1%	34.7%	77.1%
<i>Development Projects</i>						
0925 Strengthening Mission in France	0.50	0.25	0.09	50.0%	18.0%	35.9%

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Mission in France

## QUARTER 1: Highlights of Vote Performance

Total for Vote	5.67	2.58	1.88	45.5%	33.3%	73.1%
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**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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## Mission in France

### QUARTER 1: 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>			
Participation in the work of OECD to achieve the best for Uganda (not in the Mission Charter but very beneficial for Uganda)	The Embassy attended the 42nd Session of World Heritage , and defended Uganda positions. Also took advantage of presenting Uganda to Host the 44th Session of World heritage Committee 2020 in Kampala. Lobbying for hosting of International Conferences is one of the major objectives in Uganda,s Foreign Policy. it creates jobs for Ugandans, raises the Image of the country and becomes a factor in Tourism attraction and attraction of Foreign Investments. H.E. Nduhuura met Hon. Kutesa, Hon Kamuntu and the relevant Permanent Secretaries in Kampala to discuss with them on way forward.	<b>Item</b>	<b>Spent</b>
Uganda's Image promoted and defended in France, Spain and Portugal		211103 Allowances	356,792
Uganda is appreciated in France Spain and Portugal	Uganda promoted as ultimate destination point for French and Spanish citizens	211105 Missions staff salaries	157,789
A Magazine /Coffee book on Uganda published		212201 Social Security Contributions	9,815
Uganda's Image promoted and defended in France, Spain and Portugal	Uganda is appreciated in France Spain and Portugal	213001 Medical expenses (To employees)	50,448
Uganda is appreciated in France Spain and Portugal		221005 Hire of Venue (chairs, projector, etc)	3,028
Uganda promoted as ultimate destination point for French and Spanish citizens	A Magazine /Coffee book on Uganda published	221008 Computer supplies and Information Technology (IT)	3,332
A Magazine /Coffee book on Uganda published		221009 Welfare and Entertainment	9,229
Uganda's Image promoted and defended in France, Spain and Portugal	Uganda is appreciated in France Spain and Portugal	221011 Printing, Stationery, Photocopying and Binding	16,612
Uganda is appreciated in France Spain and Portugal		221012 Small Office Equipment	1,328
Uganda promoted as ultimate destination point for French and Spanish citizens	A Magazine /Coffee book on Uganda published	221014 Bank Charges and other Bank related costs	2,693
A Magazine /Coffee book on Uganda published		222001 Telecommunications	34,141
Uganda's interests in France, Spain, Portugal are facilitated and promoted.	Uganda's Image promoted and defended in France, Spain and Portugal	222002 Postage and Courier	1,723
Uganda's Image promoted and defended in France, Spain and Portugal		223005 Electricity	11,247
Strong friendly relations between Uganda, France, Spain and Portugal promoted	Strong friendly relations between Uganda, France, Spain and Portugal promoted	223006 Water	908
Uganda Relations Continues with other Organisations in France		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,447
The Mission will have focussed approach to the forums on responsible mineral supply chains that discuss the flow of minerals from conflict areas particularly the Great Lakes Region.	The Mission will have focussed approach to the forums on responsible mineral supply chains that discuss the flow of minerals from conflict areas particularly the Great Lakes Region.	226001 Insurances	16,133
The Mission will have focussed approach to the forums on responsible mineral supply chains that discuss the flow of minerals from conflict areas particularly the Great Lakes Region.		227002 Travel abroad	90,272
Participate in all International Expositions (BIE) Meetings	The Mission to look at the possibilities of Uganda hosting BIE exposition in 2024	227003 Carriage, Haulage, Freight and transport hire	65,293
The Mission to look at the possibilities of Uganda hosting BIE exposition in 2024		227004 Fuel, Lubricants and Oils	1,022
	Participated in all African and EAC meetings under the auspices of UNESCO	228001 Maintenance - Civil	1,736
		228002 Maintenance - Vehicles	4,408
	Held meetings with the three delegations and submitted analysed reports to Kampala to help them in the selection	228003 Maintenance – Machinery, Equipment & Furniture	13,161

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Attend all BIE Meetings  
Participate in all the African arranged meetings majorly under the auspices of UNESCO  
Participate in all International Expositions (BIE) Meetings  
The Mission to look at the possibilities of Uganda hosting BIE exposition in 2024  
Attend all BIE Meetings  
Participate in all the African arranged meetings majorly under the auspices of UNESCO  
Participate in all International Expositions (BIE) Meetings  
The Mission to look at the possibilities of Uganda hosting BIE exposition in 2024  
Attend all BIE Meetings  
Participate in all the African arranged meetings majorly under the auspices of UNESCO  
Identify the Multilateral Institutions for mobilising Resources for Uganda i.e OECD, BIE test

Reasons for Variation in performance

	Total	854,556
	Wage Recurrent	157,789
	Non Wage Recurrent	696,767
	AIA	0

Output: 02 Consulars services

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## QUARTER 1: 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
Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda	(i) Attended to Consular challenges that Ugandans experience. (ii) Have regularly met Ugandans in France to pattern with the Mission to promote Uganda mission continued to; -Hold General Meetings with Ugandans in France and area of accreditation. --Assisting Ugandans with consular challenges.	<b>Item</b> 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services	<b>Spent</b> 9,045 9,539 108,199 11,166
Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda.	Continued to request Kampala to address the challenges with the E-visa issuance emanating from Frauds by groups that have set up parallel websites to the official website		
Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda.	Continued regular updates on Mission website		
Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda			
Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda			

### Reasons for Variation in performance

<b>Total</b>	<b>137,950</b>
Wage Recurrent	0
Non Wage Recurrent	137,950
AIA	0

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

Attraction of 200 Million worth of Investment A. TOURISM	<b>Item</b> 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> 21,580 22,464 3,264 729,390 25,110
Facilitate tourism attraction of at least 20,000 Tourists in FY 2018/2019 to Uganda from France, Spain and Portugal as per the Mission charter	Total France and the Mission jointly advertised in one of the most prestigious French Magazines paid by total and coincidentally issued on the national day. Thus read and taken by all participants. This was a great image promotion for Uganda.	
Reality: 6,000 Tourists: 4,000 from France, 1,000 Spain and 1,000 Portugal	Following on this event, The Mission has received increased inquiries by people wishing to visit Uganda.	
Attracting 6,000 Tourists to Uganda	Mission continued to coordinate the Kampala team to participate and create	



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Advertise/promote Uganda as the best Tourist Destination and Investment	the required match making exercise with tour operators in France. Mission continued to inform Ministry of tourism on the need to sign an MOU with French Tour Operators and media companies to promote Uganda as a preferred Tourist destination .
Attracting 6,000 Tourists to Uganda Making France the major source of tourists to Uganda i.e. to have targeted programs to attract the French tourists to Uganda Making France the major source of tourists to Uganda i.e. to have targeted programs to attract the French tourists to Uganda	1.The Mission exhibited at the Diplomatic Garden Party during the National day of France (Bastille Day)aimed at increasing French Tourists and those visiting France to Uganda. At the event, Uganda displayed different items. The Mission also screened videos provided by Total that showed the major developments Total has undertaken in Uganda. This video did not just show Uganda's investment potential, but also showed Uganda as a country with unique and exclusive tourist experiences that French tourists are always looking for. Uganda's exhibition stand at the event was further boosted by the presence of French Tour Operators who partnered with the Mission to highlight the attractive tourist experiences that Uganda provides. Virtual Reality equipment featured Ugandan touristic hotspots in a 3D experience for guests. Virtual Reality is an approach that French Tour Operators use to provide interactive experiences for tourists intending to select destinations to visit. This was the first time Uganda to have French Tour Operators partnering with the Mission or work with Uganda.
To ensure that these firms go back to invest in Uganda as agreed. Hold three Tourism Exhibitions; one in France, Spain and Portugal	
Hold three Tourism Exhibitions; one in France, Spain and Portugal	
Attracting 6,000 Tourists to Uganda Achieve Investment transfers of at least 200M US Dollars in FY 2018/2019	
Promoting Uganda as the Ultimate Tourist Destination To clearly follow up on outcomes of the high level visit of the French trade and Investment delegation to Uganda, on 12th – 15th of June 2017 that visited both the President of Uganda and the Private Sector B. INVESTMENT PROMOTION	
Achieve Investment transfers of at least 200M US Dollars in FY 2018/2019	
Attraction of 200 Million worth of Investment	The Mission continued to follow up with Total France and in the last meeting with them, it can be said three things are needed for Total to make the final investment decision: 1. Uganda change our approach to have a global approach on promoting investment . 2. Uganda government should step up her efforts to ensure that the Compulsory Land acquisition process is completed on time to enable Total make the Final investment 3. Coordination by all government Ministries and Department in this project is required more than ever before.
Participate in Major Tourism Exhibitions in France, Spain and Portugal and UNESCO	
Participate in Major Tourism Exhibitions in France, Spain and Portugal and UNESCO Attraction of 200 Million worth of Investment C. TRADE PROMOTION	
Negotiating for market access for Ugandan products to sell in France and implementing	

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Negotiating for market access for Ugandan products to sell in France and implementing	Through MEDEF continue engagement of the 30 French companies in Uganda (that make up for a total investment of \$1b) to increase total investment.
Cooperation in Agriculture and Animal Industry	Mission met with CEO MEDEF and the new Project Manager Africa and agreed that MEDEF International undertakes another Trade and Investment Trip to Uganda in 2019 between April –June 2019
Attracting 6,000 Tourists to Uganda	The two teams revisited the identified areas for French Investments broken down as follows: (i)Energy Sector: (ii) Agriculture : Agro processing and value addition. (iii) Waste Management: (iv).Pharmaceutical Industries (v) Petro chemical industries.
To ensure that these firms go back to invest in Uganda as agreed.	
Cooperation in Agriculture and Animal Industry	
Attracting 6,000 Tourists to Uganda	
Attracting 6,000 Tourists	
	The Mission is Selecting and discussing with Major chain markets in France targeted to buy Uganda's products mainly vegetables, fruits, tea, Honey and coffee
	The Mission is displaying of Uganda's products at the Front Office of the Chancery, and distributing of promotional materials translated into French.

### Reasons for Variation in performance

<b>Total</b>	<b>801,807</b>
Wage Recurrent	0
Non Wage Recurrent	801,807
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,794,313</b>
Wage Recurrent	157,789
Non Wage Recurrent	1,636,524
<i>AIA</i>	0

### Development Projects

#### Project: 0925 Strengthening Mission in France

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

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## QUARTER 1: 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
Initial stage of chancery renovation completed.	During the period July –September, the Mission stepped up efforts to spearhead the total renovation of the Chancery Building. Fist signed the Contract and the Consultant submitted the inception report.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 89,810
<i>Reasons for Variation in performance</i>			
			<b>Total 89,810</b>
			GoU Development 89,810
			External Financing 0
			AIA 0
			<b>Total For SubProgramme 89,810</b>
			GoU Development 89,810
			External Financing 0
			AIA 0
			<b>GRAND TOTAL 1,884,123</b>
			Wage Recurrent 157,789
			Non Wage Recurrent 1,636,524
			GoU Development 89,810
			External Financing 0
			AIA 0

Vote:224 Mission in France

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Paris			
Outputs Provided			
Output: 01 Cooperation frameworks			

# Vote:224

Mission in France

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Number of products developed and promoted		<b>Item</b>	<b>Spent</b>
Tourism and Cultural products displayed at the front office in the display cupboard	The Embassy attended the 42nd Session of World Heritage , and defended Uganda positions. Also took advantage of presenting Uganda to Host the 44th Session of World heritage Committee	211103 Allowances	356,792
The positive results out of the meetings		211105 Missions staff salaries	157,789
		212201 Social Security Contributions	9,815
		213001 Medical expenses (To employees)	50,448
Level of increase in the bilateral assistance from France, Spain and Portugal to Uganda.	2020 in Kampala. Lobbying for hosting of International Conferences is one of the major objectives in Uganda,s Foreign Policy. it creates jobs for Ugandans, raises the Image of the country and becomes a factor in Tourism attraction and attraction of Foreign Investments.	221005 Hire of Venue (chairs, projector, etc)	3,028
		221008 Computer supplies and Information Technology (IT)	3,332
Level of increase in the bilateral assistance from France, Spain and Portugal to Uganda.	H.E. Nduhuura met Hon. Kutesa, Hon Kamuntu and the relevant Permanent Secretaries in Kampala to discuss with them on way forward.	221009 Welfare and Entertainment	9,229
At least 2 targeted meetings held in FY 2016/2017 with France, Spain and Portugal officials.Number of meetings and forums for which Uganda is defended		221011 Printing, Stationery, Photocopying and Binding	16,612
		221012 Small Office Equipment	1,328
		221014 Bank Charges and other Bank related costs	2,693
Measures taken at OECD level to clear Uganda of smuggling of Minerals in the region		222001 Telecommunications	34,141
		222002 Postage and Courier	1,723
		223005 Electricity	11,247
		223006 Water	908
Uganda cleared to sell her minerals and more so gold refined in Entebbe.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,447
Participation by MOFA, UTB, Tourism, UWA and the Paris Mission to have a stand and materials for exhibition	• Ensure that the lies about Uganda's oil and Gas sector as put by NGOs is false and that Uganda did clear environmental impact studies that showed no negative consequences on the environment.	226001 Insurances	16,133
Participation by MOFA, UTB, Tourism, UWA and the Paris Mission to have a stand and materials for exhibition	• had case of purported killed journalists in Uganda not discussed by UNESCO, and requested for more time for Kampala to provide further information.	227002 Travel abroad	90,272
	• Embassy participated in the Meeting of Africa Working Group on Education and participated in the preparatory meetings for the 205 Session of the Executive Board meeting at UNESCO	227003 Carriage, Haulage, Freight and transport hire	65,293
		227004 Fuel, Lubricants and Oils	1,022
		228001 Maintenance - Civil	1,736
		228002 Maintenance - Vehicles	4,408
		228003 Maintenance – Machinery, Equipment & Furniture	13,161
	• Participated in all African and EAC meetings under the auspices of UNESCO		
	Held meetings with the three delegations and submitted analysed reports to Kampala to help them in the selection process of the Candidate to support		

### Reasons for Variation in performance

**Total** 854,556  
Wage Recurrent 157,789

# Vote:224 Mission in France

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	696,767
		AIA	0

### Output: 02 Consulars services

	Item	Spent
1 meeting with Ugandans France1 meeting with Ugandans France1 meeting with Ugandans France	(i) Attended to Consular challenges that Ugandans experience.	223001 Property Expenses 9,045
	(ii)Have regularly met Ugandans in France to pattern with the Mission to promote Uganda ission continued to;	223002 Rates 9,539
	-Hold General Meetings with Ugandans in France and area of accreditation.	223003 Rent – (Produced Assets) to private entities 108,199
	--Assisting Ugandans with consular challenges.	223004 Guard and Security services 11,166
	Continued to request Kampala to address the challenges with the E-visa issuance emanating from Frauds by groups that have set up parallel websites to the official website	
	Continued regular updates on Mission website	

### Reasons for Variation in performance

	<b>Total</b>	<b>137,950</b>
	Wage Recurrent	0
	Non Wage Recurrent	137,950
	AIA	0

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

	Item	Spent
Adverts carried out in three Capitals; France, Spain and Portugal.	221001 Advertising and Public Relations	21,580
Officers appointed to work on it	221002 Workshops and Seminars	22,464
Magazines produced	222003 Information and communications technology (ICT)	3,264
1 Tourism Exhibition	223003 Rent – (Produced Assets) to private entities	729,390
	227001 Travel inland	25,110
	Total France and the Mission jointly advertised in one of the most prestigious French Magazines paid by total and coincidentally issued on the national day. Thus read and taken by all participants. This was a great image promotion for Uganda.	
	Following on this event, The Mission has received increased inquiries by people wishing to visit Uganda.	
	Mission continued to coordinate the Kampala team to participate and create the required match making exercise with tour operators in France.	
	Mission continued to inform Ministry of tourism on the need to sign an MOU with French Tour Operators and media	

# Vote:224 Mission in France

## QUARTER 1: Outputs and Expenditure in Quarter

companies to promote Uganda as a preferred Tourist destination .

1.The Mission exhibited at the Diplomatic Garden Party during the National day of France (Bastille Day)aimed at increasing French Tourists and those visiting France to Uganda.

At the event, Uganda displayed different items.

The Mission also screened videos provided by Total that showed the major developments Total has undertaken in Uganda. This video did not just show Uganda's investment potential, but also showed Uganda as a country with unique and exclusive tourist experiences that French tourists are always looking for. Uganda's exhibition stand at the event was further boosted by the presence of French Tour Operators who partnered with the Mission to highlight the attractive tourist experiences that Uganda provides. Virtual Reality equipment featured Ugandan touristic hotspots in a 3D experience for guests. Virtual Reality is an approach that French Tour Operators use to provide interactive experiences for tourists intending to select destinations to visit. This was the first time Uganda to have French Tour Operators partnering with the Mission or work with Uganda.

The Mission continued to follow up with Total France and in the last meeting with them, it can be said three things are needed for Total to make the final investment decision:

1. Uganda change our approach to have a global approach on promoting investment .
2. Uganda government should step up her efforts to ensure that the Compulsory Land acquisition process is completed on time to enable Total make the Final investment
3. Coordination by all government Ministries and Department in this project is required more than ever before.

Through MEDEF continue engagement of the 30 French companies in Uganda (that make up for a total investment of \$1b) to increase total investment.

# Vote:224 Mission in France

## QUARTER 1: Outputs and Expenditure in Quarter

Mission met with CEO MEDEF and the new Project Manager Africa and agreed that MEDEF International undertakes another Trade and Investment Trip to Uganda in 2019 between April –June 2019. The two teams revisited the identified areas for French Investments broken down as follows:

- (i)Energy Sector:
- (ii) Agriculture : Agro processing and value addition.
- (iii) Waste Management:
- (iv).Pharmaceutical Industries
- (v) Petro chemical industries.

The Mission is Selecting and discussing with Major chain markets in France targeted to buy Uganda's products mainly vegetables, fruits, tea, Honey and coffee

The Mission is displaying of Uganda's products at the Front Office of the Chancery, and distributing of promotional materials translated into French.

### Reasons for Variation in performance

<b>Total</b>	<b>801,807</b>
Wage Recurrent	0
Non Wage Recurrent	801,807
AIA	0
<b>Total For SubProgramme</b>	<b>1,794,313</b>
Wage Recurrent	157,789
Non Wage Recurrent	1,636,524
AIA	0

### Development Projects

#### Project: 0925 Strengthening Mission in France

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Consultant engaged	During the period July –September, the Mission stepped up efforts to spearhead the total renovation of the Chancery Building. Fist signed the Contract and the Consultant submitted the inception report.	Item	Spent
		312101 Non-Residential Buildings	89,810

### Reasons for Variation in performance

**Total 89,810**



# Vote:224

Mission in France

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	89,810
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>89,810</b>
		GoU Development	89,810
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,884,122</b>
		Wage Recurrent	157,789
		Non Wage Recurrent	1,636,524
		GoU Development	89,810
		External Financing	0
		AIA	0

# Vote:224 Mission in France

## QUARTER 2: 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>
	211103 Allowances	111,042	0	111,042
	211105 Missions staff salaries	80,056	237,845	317,902
	212201 Social Security Contributions	52,185	0	52,185
	213001 Medical expenses (To employees)	6,602	0	6,602
	221005 Hire of Venue (chairs, projector, etc)	(28)	3,000	2,972
	221008 Computer supplies and Information Technology (IT)	2,668	0	2,668
	221009 Welfare and Entertainment	3,771	0	3,771
Participation by MOFA, UTB, Tourism, UWA and the Paris Mission to have a stand and materials for exhibition	221011 Printing, Stationery, Photocopying and Binding	2,388	0	2,388
	221012 Small Office Equipment	672	0	672
At least 2 targeted meetings held in FY 2016/2017 with France, Spain and Portugal officials.	221014 Bank Charges and other Bank related costs	1,307	0	1,307
	222001 Telecommunications	1,859	0	1,859
The positive results out of the meetings	222002 Postage and Courier	11,277	0	11,277
	223005 Electricity	753	0	753
Level of increase in the bilateral assistance from France, Spain and Portugal to Uganda.	223006 Water	6,592	0	6,592
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	47,767	0	47,767
Level of increase in the bilateral assistance from France, Spain and Portugal to Uganda.	226001 Insurances	34,081	0	34,081
	227002 Travel abroad	(272)	0	(272)
Number of meetings and forums for which Uganda is defended	227003 Carriage, Haulage, Freight and transport hire	11,156	0	11,156
	227004 Fuel, Lubricants and Oils	7,189	0	7,189
Measures taken at OECD level to clear Uganda of smuggling of Minerals in the region	228001 Maintenance - Civil	6,264	0	6,264
	228002 Maintenance - Vehicles	5,592	0	5,592
Uganda cleared to sell her minerals and more so gold refined in Entebbe.	228003 Maintenance – Machinery, Equipment & Furniture	4,839	0	4,839
	<b>Total</b>	<b>397,762</b>	<b>240,845</b>	<b>638,607</b>
Participation by MOFA, UTB, Tourism, UWA and the Paris Mission to have a stand and materials for exhibition	<b>Wage Recurrent</b>	<b>80,056</b>	<b>237,845</b>	<b>317,902</b>
	<b>Non Wage Recurrent</b>	<b>317,705</b>	<b>3,000</b>	<b>320,705</b>
Number of products developed and promoted Tourism and Cultural products displayed at the front office in the display cupboard	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:224 Mission in France

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 02 Consulars services				
	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	40,169	0	40,169
	223002 Rates	7,961	0	7,961
	223003 Rent – (Produced Assets) to private entities	30,365	0	30,365
Celebrate 2018 Independence Anniversary and Ugandans invited.	223004 Guard and Security services	8,416	0	8,416
	Total	86,911	0	86,911
Celebrate 2018 Independence Anniversary and Ugandans invited.	Wage Recurrent	0	0	0
	Non Wage Recurrent	86,911	0	86,911
Celebrate 2018 Independence Anniversary and Ugandans invited.	AIA	0	0	0

# Vote:224

Mission in France

## QUARTER 2: 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: 04 Promotion of trade, tourism, education, and investment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	(80)	0	(80)
	221002 Workshops and Seminars	(464)	0	(464)
	222003 Information and communications technology (ICT)	6,736	0	6,736
	223003 Rent – (Produced Assets) to private entities	40,622	0	40,622
	227001 Travel inland	2,890	0	2,890
	<b>Total</b>	<b>49,705</b>	<b>0</b>	<b>49,705</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,705</i>	<i>0</i>	<i>49,705</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Adverts carried out in three Capitals; France, Spain and Portugal.

Officers appointed to work on it

Magazines produced

1 Tourism Exhibition

# Vote:224

Mission in France

## QUARTER 2: 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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*Development Projects*

**Project: 0925 Strengthening Mission in France**

*Capital Purchases*

**Output: 72 Government Buildings and Administrative Infrastructure**

Chancery Renovated to EU and France Standards	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	160,190	250,000	410,190
	<b>Total</b>	<b>160,190</b>	<b>250,000</b>	<b>410,190</b>
	<i>GoU Development</i>	<i>160,190</i>	<i>250,000</i>	<i>410,190</i>
	<i>External Financing</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>694,567</b>	<b>490,845</b>	<b>1,185,413</b>
	<i>Wage Recurrent</i>	<i>80,056</i>	<i>237,845</i>	<i>317,902</i>
	<i>Non Wage Recurrent</i>	<i>454,321</i>	<i>3,000</i>	<i>457,321</i>
	<i>GoU Development</i>	<i>160,190</i>	<i>250,000</i>	<i>410,190</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>