

# Vote:224

 Mission in France

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	0.476	0.476	0.478	50.0%	50.3%	100.6%
Non Wage	4.215	2.107	2.094	2.187	49.7%	51.9%	104.5%
Devt. GoU	0.500	0.500	0.500	0.330	100.0%	66.0%	66.0%
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>3.083</b>	<b>3.070</b>	<b>2.996</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.666</b>	<b>3.083</b>	<b>3.070</b>	<b>2.996</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</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>3.083</b>	<b>3.070</b>	<b>2.996</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.666</b>	<b>3.083</b>	<b>3.070</b>	<b>2.996</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.666</b>	<b>3.083</b>	<b>3.070</b>	<b>2.996</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.67	3.07	3.00	54.2%	52.9%	97.6%
<b>Total for Vote</b>	<b>5.67</b>	<b>3.07</b>	<b>3.00</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>

### Matters to note in budget execution

The release this financial year as half yearly instead of quarterly.

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>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Paris</i>
Reason:	
<i>Items</i>	
<b>61,886.000 UShs</b>	222002 Postage and Courier
Reason:	

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## QUARTER 2: Highlights of Vote Performance

<b>328.000 UShs</b>	221012 Small Office Equipment
Reason:	
<b>0.170 Bn Shs</b>	<i>SubProgram/Project :0925 Strengthening Mission in France</i>
Reason: The mission is waiting for the contracts committee to approve the inception report made by the consultant for the chancery renovation after which payment will be made in January 2019.	
<i>Items</i>	
<b>169,768,932.000 UShs</b>	312101 Non-Residential Buildings
Reason: The mission is waiting for the contracts committee to approve the inception report made by the consultant for the chancery renovation after which payment will be made in January 2019.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## 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 Q2</b>
Number of cooperation frameworks negotiated, and concluded	Number	3	1
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\***

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

Head of Mission presented his Letters of Credence to H.E. Marcelo Rebelo De Sousa, President of Portugal at the Presidential Palace in Lisbon and

held Bilateral meetings with various Officials of the Government of Portugal.

Attended a Meeting with the Consultancy for the Renovation of the Chancery Building.

Attended a Round table event on the occasion of the celebration of the World Science Day for Peace and Development.

HOM attended the Opening Ceremony of the 4th Edition of the Kenya Week at UNESCO under the theme "Promoting Heritage and Innovation for Sustainable Development" in the presence of H.E. Hon. William Samuel Ruto, Deputy President of the Republic of Kenya.

Attended the Inauguration Ceremony of the Extension of the Embassy of the Republic of Djibouti in the presence of the President of the Republic of Djibouti, H.E. Ismail Omar Guelleh.

The Mission attended the launch of the UNESCO-WJC Joint-Website "facts about the Holocaust" followed by a Panel Discussion in the digital and distortion in the digital age: How to engage new generations.

Attended the UNESCO Africa Group Plenary Meeting

HOM had a meeting with Mr. Stoyan Bantchev, Chief of Section, Participating Programme and Fellowships Section Sector for External Relations and Public Information.

The Mission attended a meeting of the Friends of Preventing Violent Extremism (PVE), where the Speaker was the UNESCO Assistant Director General for Education, Stefania Gianni.

HOM attended the Opening Ceremony of the 4th Edition of the Kenya Week at UNESCO under the theme "Pg Heritage and Innovation for Sustainable Development" in the presence of H.E. Hon. William Samuel Ruto, Deputy President of the Republic of Kenya.

Attended the Inauguration Ceremony of the Extension of the Embassy of the Republic of Djibouti in the presence of the President of the Republic of Djibouti, H.E. Ismail Omar Guelleh.

Attended a Meeting with the Consultancy for the Renovation of the Chancery Building.

Attended a Round table event on the occasion of the celebration of the World Science Day for Peace and Development.

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### *V3: Details of Releases and Expenditure*

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

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## Mission in France

### QUARTER 2: Highlights of Vote Performance

<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>3.07</b>	<b>3.00</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
<i>Class: Outputs Provided</i>	<i>5.17</i>	<i>2.57</i>	<i>2.67</i>	<i>49.7%</i>	<i>51.6%</i>	<i>103.7%</i>
165201 Cooperation frameworks	3.01	1.49	1.51	49.6%	50.2%	101.4%
165202 Consulars services	0.51	0.22	0.27	44.1%	52.2%	118.3%
165204 Promotion of trade, tourism, education, and investment	1.64	0.85	0.89	51.8%	53.9%	104.0%
<i>Class: Capital Purchases</i>	<i>0.50</i>	<i>0.50</i>	<i>0.33</i>	<i>100.0%</i>	<i>66.0%</i>	<i>66.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.50	0.50	0.33	100.0%	66.0%	66.0%
<b>Total for Vote</b>	<b>5.67</b>	<b>3.07</b>	<b>3.00</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</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
<i>Class: Outputs Provided</i>	<i>5.17</i>	<i>2.57</i>	<i>2.67</i>	49.7%	51.6%	103.7%
211103 Allowances	1.28	0.47	0.47	36.5%	36.5%	100.2%
211105 Missions staff salaries	0.95	0.48	0.48	50.0%	50.3%	100.6%
212201 Social Security Contributions	0.12	0.06	0.06	50.0%	50.3%	100.5%
213001 Medical expenses (To employees)	0.11	0.06	0.06	50.0%	50.5%	101.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	50.0%	0.3%
221001 Advertising and Public Relations	0.04	0.02	0.04	50.0%	100.2%	200.4%
221002 Workshops and Seminars	0.04	0.02	0.04	50.0%	101.1%	202.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.5%	100.5%
221006 Commissions and related charges	0.01	0.00	0.00	0.0%	50.0%	0.3%
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	0.01	50.0%	50.6%	101.2%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	50.0%	73.8%	147.6%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.04	0.04	50.0%	51.8%	103.6%
222002 Postage and Courier	0.03	0.01	0.01	50.0%	49.8%	99.5%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.10	0.05	0.05	50.0%	50.8%	101.6%
223002 Rates	0.04	0.02	0.02	50.0%	50.3%	100.7%
223003 Rent – (Produced Assets) to private entities	1.41	0.91	0.91	64.4%	64.4%	100.0%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.5%	101.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.05	0.05	50.0%	50.7%	101.3%

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### QUARTER 2: Highlights of Vote Performance

226001 Insurances	0.10	0.05	0.05	50.0%	50.6%	101.3%
227001 Travel inland	0.06	0.03	0.03	50.0%	51.0%	102.0%
227002 Travel abroad	0.18	0.09	0.09	50.0%	50.5%	101.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.08	0.11	35.9%	51.4%	143.2%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	56.2%	112.4%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.1%	100.1%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	51.2%	102.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	50.5%	101.0%
<b>Class: Capital Purchases</b>	<b>0.50</b>	<b>0.50</b>	<b>0.33</b>	100.0%	66.0%	66.0%
312101 Non-Residential Buildings	0.50	0.50	0.33	100.0%	66.0%	66.0%
<b>Total for Vote</b>	<b>5.67</b>	<b>3.07</b>	<b>3.00</b>	54.2%	52.9%	97.6%

**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>3.07</b>	<b>3.00</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.17	2.57	2.67	49.7%	51.6%	103.7%
<i>Development Projects</i>						
0925 Strengthening Mission in France	0.50	0.50	0.33	100.0%	66.0%	66.0%
<b>Total for Vote</b>	<b>5.67</b>	<b>3.07</b>	<b>3.00</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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)	HOM had a meeting with H.E. Mr. Umid Shadiev, Ambassador and Permanent Delegate of Uzbekistan to UNESCO on issues of World Heritage Committee Decisions adopted during the 42th Session in Bahrain, 2018.	<b>Item</b> 211103 Allowances 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 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	<b>Spent</b> 468,689 478,309 62,323 57,663 3,000 6,028 3,000 6,072 13,000 19,000 2,000 5,903 37,297 12,938 12,000 7,574 51,900 50,850 90,885 79,449 9,233 8,010 10,231 18,182
Uganda's Image promoted and defended in France, Spain and Portugal	HOM was the Guest of Honour at a Forum "Descendants of Indian Indentured Labourers – Issues & Opportunities at the invitation of the President Indian Diaspora Council International, Mr. Ashook Ramsaran.		
Uganda is appreciated in France Spain and Portugal	HOM & TS Visited Naumburg Cathedral Heritage Site in Germany.		
Uganda promoted as ultimate destination point for French and Spanish citizens	The Mission attended a Ceremony of an Award of the Best Essay entitled "Satellites and the New Age" where an 18-year-old, Amos Mumbere, a Student at Ntare in Mbarara won the award.		
A Magazine /Coffee book on Uganda published			
Uganda's interests in France, Spain, Portugal are facilitated and promoted.	Attended a Meeting of members of the Working Group on the Africa Group Statues. The purpose of the meeting was to add the new amendments and to harmonize the English and French versions of the Statutes.		
Uganda's Image promoted and defended in France, Spain and Portugal	The Mission attended an Information Meeting and discussion at the Ministerial Conference Centre of the Ministry of Foreign Affairs in the presence of Commissioner General, Ms. N'Gone Fall and her Deputy, Mr. Noel Corbin.		
Strong friendly relations between Uganda, France, Spain and Portugal promoted	HOM attended the International Ceremony of the 1918 Armistice at the Arc De Triomphe at the invitation of H.E. President Emmanuel Macron of France.		
Uganda Relations Continues with other Organisations in France			
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.			
Participate in all International Expositions (BIE) Meetings			
The Mission to look at the possibilities of Uganda hosting BIE exposition in 2024	Mission attended an Information Meeting		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Attend all BIE Meetings	on the outcome of the First UNESCO's
Participate in all the African arranged meetings majorly under the auspices of UNESCO	Partners' Forum, which took place on 11 and 12 September 2018.
Participate in all International Expositions (BIE) Meetings	HOM attended the Opening of the 205th Session of the UNESCO Executive Board.
The Mission to look at the possibilities of Uganda hosting BIE exposition in 2024	Board.
Attend all BIE Meetings	HOM attended a Reception in honour of the Opening Session of the 205th UNESCO Executive Board.
Participate in all the African arranged meetings majorly under the auspices of UNESCO	
Participate in all International Expositions (BIE) Meetings	The Mission attended the Award Ceremony for the UNESCO-Japan Prize on Education for Sustainable Development 2018 at the Invitation of the Director General of UNESCO, Mme Audrey AZOULAY.
The Mission to look at the possibilities of Uganda hosting BIE exposition in 2024	The Mission attended the closing Session of 205th Session of UNESCO Executive Board.
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	HOM had a meeting with Ms. Anne Kopenkina, Deputy Director General of EXPO 2025, Ekaterinburg-Russia.
	Represented the Uganda Minister of Defence and Veteran Affairs at the EURONAVAL, International Exhibition of Naval Defence, Safety and Marine Safety.
	Mission attended the 164th Session of the Bureau of International des Exposition (BIE) General Assembly where the voting process to elect a city to host the EXPO 2025 took place and the city of Japan, Osaka won the vote.
	Accompanied the Minister of State for Primary Education, Hon. Nansubuga Rosemary Sseninde at UNESCO at the launch of the 2019 Global Education Monitoring (GEM) Report and Education for Life Project where the theme was "a dialogue forum on the education response to refugees and displacement".

### Reasons for Variation in performance

<b>Total</b>	<b>1,513,535</b>
Wage Recurrent	478,309
Non Wage Recurrent	1,035,226
<i>AIA</i>	0

### Output: 02 Consulars services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda	HOM had a Working Lunch with all East African Ambassador accredited to France and those accredited as Permanent Delegates to UNESCO.	<b>Item</b> 223001 Property Expenses 223002 Rates	<b>Spent</b> 50,025 17,615
Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda	HOM attended a breakfast of brainstorming at the invitation of the Ambassador of Rwanda in his Capacity as Dean of Diplomatic Corps H.E. Jacques Kabale.	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services	148,821 19,582
Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda.	Attended a Reception in honour of the 50th Independence Anniversary of the Republic of Equatorial Guinea.	227003 Carriage, Haulage, Freight and transport hire	30,000
Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda.	HOM attended a Reception on the Occasion of the National Day of Algeria. The Mission celebrated Uganda's 56th Independence Anniversary		
Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda	The Mission attended Airport Safety Training.		
Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda	Attended the Inauguration of the Monument to the 94415 Parisians who dies in the battles of the First World War at the invitation of the Mayor of Paris, Mme. Anne HIDALGO		

### Reasons for Variation in performance

HOM attended a breakfast of brainstorming at the invitation of the Ambassador of Rwanda in his Capacity as Dean of Diplomatic Corps H.E. Jacques Kabale.

Attended a Reception in honour of the 50th Independence Anniversary of the Republic of Equatorial Guinea.

<b>Total</b>	<b>266,042</b>
Wage Recurrent	0
Non Wage Recurrent	266,042
AIA	0

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

Attraction of 200 Million worth of Investment A. TOURISM		Item	Spent
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		221001 Advertising and Public Relations 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities	43,080 44,464 10,000 759,754
Reality: 6,000 Tourists: 4,000 from France, 1,000 Spain and 1,000 Portugal	The Mission participated in a discussion on African Contemporary Arts.	227001 Travel inland	28,554
	The Mission attended the Africa Fashion Reception 2018.		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Attracting 6,000 Tourists to Uganda	HOM had a meeting with Mr. Hirofumi YOSHIMURA, Mayor of Osaka and Co-Chairman of WORLD EXPO 2025 OSAKA Committee and Mr. Hiroshi OZAKI, Chairman of the Osaka Chamber of Commerce and Industry.
Advertise/promote Uganda as the best Tourist Destination and Investment	
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	The Mission attended UNESCO Africa Group Plenary Meeting.
Making France the major source of tourists to Uganda i.e. to have targeted programs to attract the French tourists to Uganda	Attended the New Silk Road and Belt Diplomatic Seminar.
To ensure that these firms go back to invest in Uganda as agreed. Hold three Tourism Exhibitions; one in France, Spain and Portugal	Attended the Commonwealth Dialogue on “How ICTs can Help Achieve Progress towards Sustainable Development Goals”.
Hold three Tourism Exhibitions; one in France, Spain and Portugal	HOM had a meeting with Mr. Manatsu INCHINOKI, Secretary General of 2025 Japan World EXPO Committee.
Attracting 6,000 Tourists to Uganda Achieve Investment transfers of at least 200M US Dollars in FY 2018/2019	HOM had a meeting with Mr. Kyriakos KAZIRAS, a Photographer on issues to promote Uganda’s tourism industry.
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	Attended the 31st Session of the Intergovernmental Council of the International Programme for the Development of Communication (IPDC).
<b>B. INVESTMENT PROMOTION</b>	
Achieve Investment transfers of at least 200M US Dollars in FY 2018/2019	
Attraction of 200 Million worth of Investment	
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	
<b>C. TRADE PROMOTION</b>	
Negotiating for market access for	

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Ugandan products to sell in France and implementing

Negotiating for market access for Ugandan products to sell in France and implementing  
Cooperation in Agriculture and Animal Industry  
Attracting 6,000 Tourists to Uganda

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

### Reasons for Variation in performance

<b>Total</b>	<b>885,852</b>
Wage Recurrent	0
Non Wage Recurrent	885,852
AIA	0
<b>Total For SubProgramme</b>	<b>2,665,429</b>
Wage Recurrent	478,309
Non Wage Recurrent	2,187,120
AIA	0

### Development Projects

#### Project: 0925 Strengthening Mission in France

##### Capital Purchases

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

	Item	Spent
Initial stage of chancery renovation completed.	312101 Non-Residential Buildings	330,231
<p>The Mission had a meeting with Mr. Philippe Hennequin of Alcyone Architecture, Consultant for the renovation of the Chancery Building. The inception report after been sent to contracts committee MOFA Kampala required a few changes which the consultant rectified and the mission awaits the go ahead from the contracts committee to pay the consultant for the work done.</p>		

### Reasons for Variation in performance

<b>Total</b>	<b>330,231</b>
GoU Development	330,231
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>330,231</b>
GoU Development	330,231

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,995,660</b>
		Wage Recurrent	478,309
		Non Wage Recurrent	2,187,120
		GoU Development	330,231
		External Financing	0
		AIA	0

# Vote:224 Mission in France

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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>			
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	HOM had a meeting with H.E. Mr. Umid Shadiey, Ambassador and Permanent Delegate of Uzbekistan to UNESCO on issues of World Heritage Committee	211103 Allowances	111,896
The positive results out of the meetings	Decisions adopted during the 42th Session in Bahrain, 2018.	211105 Missions staff salaries	320,520
Level of increase in the bilateral assistance from France, Spain and Portugal to Uganda.	HOM was the Guest of Honour at a Forum "Descendants of Indian Indentured Labourers – Issues & Opportunities at the invitation of the President Indian Diaspora Council International, Mr. Ashook Ramsaran.	212201 Social Security Contributions	52,508
Level of increase in the bilateral assistance from France, Spain and Portugal to Uganda. 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	HOM & TS Visited Naumburg Cathedral Heritage Site in Germany.	213001 Medical expenses (To employees)	7,215
Measures taken at OECD level to clear Uganda of smuggling of Minerals in the region		213002 Incapacity, death benefits and funeral expenses	3,000
Uganda cleared to sell her minerals and more so gold refined in Entebbe. Participation by MOFA, UTB, Tourism, UWA and the Paris Mission to have a stand and materials for exhibition. Participation by MOFA, UTB, Tourism, UWA and the Paris Mission to have a stand and materials for exhibition	The Mission attended a Ceremony of an Award of the Best Essay entitled "Satellites and the New Age" where an 18-year-old, Amos Mumbere, a Student at Ntare in Mbarara won the award.	221005 Hire of Venue (chairs, projector, etc)	3,000
	Attended a Meeting of members of the Working Group on the Africa Group Statutes. The purpose of the meeting was to add the new amendments and to harmonize the English and French versions of the Statutes.	221006 Commissions and related charges	3,000
	The Mission attended an Information Meeting and discussion at the Ministerial Conference Centre of the Ministry of Foreign Affairs in the presence of Commissioner General, Ms. N'Gone Fall and her Deputy, Mr. Noel Corbin.	221008 Computer supplies and Information Technology (IT)	2,740
	HOM attended the International Ceremony of the 1918 Armistice at the Arc De Triomphe at the invitation of H.E. President Emmanuel Macron of France.	221009 Welfare and Entertainment	3,771
		221011 Printing, Stationery, Photocopying and Binding	2,388
		221012 Small Office Equipment	672
		221014 Bank Charges and other Bank related costs	3,211
		222001 Telecommunications	3,156
		222002 Postage and Courier	11,216
		223005 Electricity	753
		223006 Water	6,666
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,453
		226001 Insurances	34,717
		227002 Travel abroad	613
		227003 Carriage, Haulage, Freight and transport hire	14,156
		227004 Fuel, Lubricants and Oils	8,211
		228001 Maintenance - Civil	6,274
		228002 Maintenance - Vehicles	5,822
		228003 Maintenance – Machinery, Equipment & Furniture	5,021

# Vote:224 Mission in France

## QUARTER 2: Outputs and Expenditure in Quarter

Mission attended an Information Meeting on the outcome of the First UNESCO's Partners' Forum, which took place on 11 and 12 September 2018.

HOM attended the Opening of the 205th Session of the UNESCO Executive Board.

HOM attended a Reception in honour of the Opening Session of the 205th UNESCO Executive Board.

The Mission attended the Award Ceremony for the UNESCO-Japan Prize on Education for Sustainable Development 2018 at the Invitation of the Director General of UNESCO, Mme Audrey AZOULAY.

The Mission attended the closing Session of 205th Session of UNESCO Executive Board.

HOM had a meeting with Ms. Anne Kopenkina, Deputy Director General of EXPO 2025, Ekaterinburg-Russia.

Represented the Uganda Minister of Defence and Veteran Affairs at the EURONAVAL, International Exhibition of Naval Defence, Safety and Marine Safety.

Mission attended the 164th Session of the Bureau of International des Exposition (BIE) General Assembly where the voting process to elect a city to host the EXPO 2025 took place and the city of Japan, Osaka won the vote.

Accompanied the Minister of State for Primary Education, Hon. Nansubuga Rosemary Sseninde at UNESCO at the launch of the 2019 Global Education Monitoring (GEM) Report and Education for Life Project where the theme was "a dialogue forum on the education response to refugees and displacement".

### Reasons for Variation in performance

<b>Total</b>	<b>658,979</b>
Wage Recurrent	320,520
Non Wage Recurrent	338,459
AIA	0

### Output: 02 Consular services

**Vote:224** Mission in France**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Celebrate 2018 Independence Anniversary and Ugandans invited. Celebrate 2018 Independence Anniversary and Ugandans invited. Celebrate 2018 Independence Anniversary and Ugandans invited.	HOM had a Working Lunch with all East African Ambassador accredited to France and those accredited as Permanent Delegates to UNESCO.  HOM attended a Reception on the Occasion of the National Day of Algeria. The Mission celebrated Uganda's 56th Independence Anniversary  The Mission attended Airport Safety Training. Attended the Inauguration of the Monument to the 94415 Parisians who dies in the battles of the First World War at the invitation of the Mayor of Paris, Mme. Anne HIDALGO	<b>Item</b> 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227003 Carriage, Haulage, Freight and transport hire	<b>Spent</b> 40,980 8,076 40,622 8,416 30,000

**Reasons for Variation in performance**

HOM attended a breakfast of brainstorming at the invitation of the Ambassador of Rwanda in his Capacity as Dean of Diplomatic Corps H.E. Jacques Kabale.

Attended a Reception in honour of the 50th Independence Anniversary of the Republic of Equatorial Guinea.

<b>Total</b>	<b>128,093</b>
Wage Recurrent	0
Non Wage Recurrent	128,093
<i>AIA</i>	0

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

# Vote:224 Mission in France

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Adverts carried out in three Capitals; France, Spain and Portugal.		<b>Item</b>	<b>Spent</b>
Officers appointed to work on it		221001 Advertising and Public Relations	21,500
Magazines produced		221002 Workshops and Seminars	22,000
1 Tourism Exhibition		222003 Information and communications technology (ICT)	6,736
		223003 Rent – (Produced Assets) to private entities	30,365
	The Mission participated in a discussion on African Contemporary Arts.	227001 Travel inland	3,444
	The Mission attended the Africa Fashion Reception 2018.		
	HOM had a meeting with Mr. Hirofumi YOSHIMURA, Mayor of Osaka and Co-Chairman of WORLD EXPO 2025 OSAKA Committee and Mr. Hiroshi OZAKI, Chairman of the Osaka Chamber of Commerce and Industry.		
	The Mission attended UNESCO Africa Group Plenary Meeting.		
	Attended the New Silk Road and Belt Diplomatic Seminar.		
	Attended the Commonwealth Dialogue on “How ICTs can Help Achieve Progress towards Sustainable Development Goals”.		
	HOM had a meeting with Mr. Manatsu INCHINOKI, Secretary General of 2025 Japan Word EXPO Committee.		
	HOM had a meeting with Mr. Kyriakos KAZIRAS, a Photographer on issues to promote Uganda’s tourism industry.		
	Attended the 31st Session of the Intergovernmental Council of the International Programme for the Development of Communication (IPDC).		

*Reasons for Variation in performance*

**Vote:224** Mission in France**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>84,045</b>
		Wage Recurrent	0
		Non Wage Recurrent	84,045
		AIA	0
		<b>Total For SubProgramme</b>	<b>871,117</b>
		Wage Recurrent	320,520
		Non Wage Recurrent	550,596
		AIA	0

*Development Projects***Project: 0925 Strengthening Mission in France***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

		Item	Spent
Chancery Renovated to EU and France Standards	The Mission had a meeting with Mr. Philippe Hennequin of Alcyone Architecture, Consultant for the renovation of the Chancery Building. The inception report after been sent to contracts committee MOFA Kampala required a few changes which the consultant rectified and the mission awaits the go ahead from the contracts committee to pay the consultant for the work done.	312101 Non-Residential Buildings	240,421

*Reasons for Variation in performance*

	<b>Total</b>	<b>240,421</b>
	GoU Development	240,421
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>240,421</b>
	GoU Development	240,421
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,111,538</b>
	Wage Recurrent	320,520
	Non Wage Recurrent	550,596
	GoU Development	240,421
	External Financing	0
	AIA	0

# Vote:224 Mission in France

## QUARTER 3: 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	(854)	0	(854)
	211105 Missions staff salaries	(2,618)	0	(2,618)
	212201 Social Security Contributions	(323)	0	(323)
	213001 Medical expenses (To employees)	(613)	0	(613)
	213002 Incapacity, death benefits and funeral expenses	(3,000)	0	(3,000)
	221005 Hire of Venue (chairs, projector, etc)	(28)	0	(28)
	221006 Commissions and related charges	(3,000)	0	(3,000)
	221008 Computer supplies and Information Technology (IT)	(72)	0	(72)
Participation by MOFA, UTB, Tourism, UWA and the Paris Mission to have a stand and materials for exhibition	221014 Bank Charges and other Bank related costs	(1,903)	0	(1,903)
At least 2 targeted meetings held in FY 2016/2017 with France, Spain and Portugal officials.	222001 Telecommunications	(1,297)	0	(1,297)
	222002 Postage and Courier	62	0	62
The positive results out of the meetings	223006 Water	(74)	0	(74)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(686)	0	(686)
Level of increase in the bilateral assistance from France, Spain and Portugal to Uganda.	226001 Insurances	(636)	0	(636)
	227002 Travel abroad	(885)	0	(885)
Level of increase in the bilateral assistance from France, Spain and Portugal to Uganda.	227003 Carriage, Haulage, Freight and transport hire	(3,000)	0	(3,000)
	227004 Fuel, Lubricants and Oils	(1,022)	0	(1,022)
Number of meetings and forums for which Uganda is defended	228001 Maintenance - Civil	(10)	0	(10)
Measures taken at OECD level to clear Uganda of smuggling of Minerals in the region	228002 Maintenance - Vehicles	(231)	0	(231)
	228003 Maintenance – Machinery, Equipment & Furniture	(182)	0	(182)
Uganda cleared to sell her minerals and more so gold refined in Entebbe.	<b>Total</b>	<b>(20,372)</b>	<b>0</b>	<b>(20,372)</b>
	<b>Wage Recurrent</b>	<b>(2,618)</b>	<b>0</b>	<b>(2,618)</b>
	<b>Non Wage Recurrent</b>	<b>(17,754)</b>	<b>0</b>	<b>(17,754)</b>
Participation by MOFA, UTB, Tourism, UWA and the Paris Mission to have a stand and materials for exhibition	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Number of products developed and promoted Tourism and Cultural products displayed at the front office in the display cupboard				

# Vote:224 Mission in France

## QUARTER 3: 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>			
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
<b>Output: 02 Consulars services</b>					
		223001 Property Expenses	(810)	0	(810)
		223002 Rates	(115)	0	(115)
		223003 Rent – (Produced Assets) to private entities	(10,257)	0	(10,257)
Number of visas issued		227003 Carriage, Haulage, Freight and transport hire	(30,000)	0	(30,000)
Number of VIP visits to France, Spain and Portugal facilitated		<b>Total</b>	<b>(41,182)</b>	<b>0</b>	<b>(41,182)</b>
Number of Consular cases handled		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Number of visas issued		<i>Non Wage Recurrent</i>	<i>(41,182)</i>	<i>0</i>	<i>(41,182)</i>
Number of VIP visits to France, Spain and Portugal facilitated		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Number of Consular cases handled					
Number of visas issued					
Number of VIP visits to France, Spain and Portugal facilitated					
Number of Consular cases handled					

# Vote:224 Mission in France

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	(21,580)	0	(21,580)
	221002 Workshops and Seminars	(22,464)	0	(22,464)
	223003 Rent – (Produced Assets) to private entities	10,257	0	10,257
	227001 Travel inland	(554)	0	(554)
	<b>Total</b>	<b>(34,340)</b>	<b>0</b>	<b>(34,340)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(34,340)</i>	<i>0</i>	<i>(34,340)</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 3: Revised Workplan**

<i>UShs Thousand</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	169,769	0	169,769
	<b>Total</b>	<b>169,769</b>	<b>0</b>	<b>169,769</b>
	<i>GoU Development</i>	<i>169,769</i>	<i>0</i>	<i>169,769</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>
	<b>GRAND TOTAL</b>	<b>73,875</b>	<b>0</b>	<b>73,875</b>
	<i>Wage Recurrent</i>	<i>(2,618)</i>	<i>0</i>	<i>(2,618)</i>
	<i>Non Wage Recurrent</i>	<i>(93,276)</i>	<i>0</i>	<i>(93,276)</i>
	<i>GoU Development</i>	<i>169,769</i>	<i>0</i>	<i>169,769</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>