

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 (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.238	0.127	25.0%	13.4%	53.6%
	Non Wage	4.899	1.225	0.894	25.0%	18.3%	73.0%
Dev't.	GoU	3.750	0.937	0.073	25.0%	1.9%	7.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.600	2.400	1.094	25.0%	11.4%	45.6%
Total GoU+Ext Fin (MTEF)		9.600	2.400	1.094	25.0%	11.4%	45.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.600	2.400	1.094	25.0%	11.4%	45.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.600	2.400	1.094	25.0%	11.4%	45.6%
Total Vote Budget Excluding Arrears		9.600	2.400	1.094	25.0%	11.4%	45.6%

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	9.60	2.40	1.09	25.0%	11.4%	45.6%
Total for Vote	9.60	2.40	1.09	25.0%	11.4%	45.6%

Matters to note in budget execution

This to a great extent is attributable to the late release of the funds meant for the Quarter. The funds were released in the middle of August, thus leaving one month within which activities were to implemented during the quarter.

In relation to the development expenditure, there was a delay in the approval of the detailed designs prepared by the Consultant by the Contract Management Team. As a result of this, the activity related to the development budget during the Quarter was very minimal.

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	
0.259 Bn Shs	<i>SubProgram/Project :01 Headquarters Paris</i>
Reason: This to a great extent is attributable to the late release of the funds meant for the Quarter. The funds were released in the middle of August, thus leaving one month within which activities were to implemented during the quarter	

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<i>Items</i>	
51,981,438.985 UShs	227003 Carriage, Haulage, Freight and transport hire Reason: Majority of the expenditure under this line is related to the development budget. During the quarter, the designs of the building project had not been approved by the Contracts management team and as such no major expenses were incurred during the quarter.
22,091,908.517 UShs	223001 Property Expenses Reason: This to a great extent is attributable to the late release of the funds meant for the Quarter. The funds were released in the middle of August, thus leaving one month within which activities were to implemented during the quarter
20,857,999.520 UShs	226001 Insurances Reason: This to a great extent is attributable to the late release of the funds meant for the Quarter. The funds were released in the middle of August, thus leaving one month within which activities were to implemented during the quarter
20,430,804.656 UShs	227002 Travel abroad Reason: This to a great extent is attributable to the late release of the funds meant for the Quarter. The funds were released in the middle of August, thus leaving one month within which activities were to implemented during the quarter
19,282,819.468 UShs	228004 Maintenance – Other Reason: This to a great extent is attributable to the late release of the funds meant for the Quarter. The funds were released in the middle of August, thus leaving one month within which activities were to implemented during the quarter
0.865 Bn Shs	<i>SubProgram/Project :0925 Strengthening Mission in France</i> Reason:
<i>Items</i>	
864,749,648.166 UShs	312101 Non-Residential Buildings Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Kamudoli Nasanairi, Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	3	2
Percentage change of foreign exchange inflows	Percentage	40%	40%

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QUARTER 1: Highlights of Vote Performance

Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Good
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Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Paris			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	3
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	2	2
Number of Visas issued to foreigners travelling to Uganda.	Number	500	100
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	3	3
No. of scholarships secured.	Number	3	3
No. of export markets accessed.	Number	3	3

Performance highlights for the Quarter

1. Showcasing Uganda during the Bastille day celebrations
2. Participated in the 43rd session of the World Heritage Committee led by Uganda's minister for Tourism in Bakku, Azerbaijan

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	9.60	2.40	1.09	25.0%	11.4%	45.6%
Class: Outputs Provided	5.85	1.46	1.02	25.0%	17.5%	69.9%
165201 Cooperation frameworks	3.70	0.92	0.59	25.0%	15.9%	63.5%
165202 Consulars services	0.51	0.13	0.05	25.0%	9.1%	36.4%
165204 Promotion of trade, tourism, education, and investment	1.64	0.41	0.39	25.0%	23.6%	94.5%
Class: Capital Purchases	3.75	0.94	0.07	25.0%	1.9%	7.8%
165272 Government Buildings and Administrative Infrastructure	3.75	0.94	0.07	25.0%	1.9%	7.8%

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QUARTER 1: Highlights of Vote Performance

Total for Vote	9.60	2.40	1.09	25.0%	11.4%	45.6%
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Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.85	1.46	1.02	25.0%	17.5%	69.9%
211103 Allowances (Inc. Casuals, Temporary)	1.56	0.39	0.36	25.0%	23.0%	92.0%
211105 Missions staff salaries	0.95	0.24	0.13	25.0%	13.4%	53.6%
212201 Social Security Contributions	0.12	0.03	0.01	25.0%	9.8%	39.2%
213001 Medical expenses (To employees)	0.14	0.03	0.02	25.0%	16.0%	63.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.01	0.00	25.0%	7.3%	29.2%
221002 Workshops and Seminars	0.04	0.01	0.01	25.0%	23.5%	94.2%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	6.4%	25.7%
221009 Welfare and Entertainment	0.03	0.01	0.00	25.0%	1.1%	4.3%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.00	25.0%	7.0%	28.1%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	7.9%	31.6%
221017 Subscriptions	0.02	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.02	0.02	25.0%	23.1%	92.4%
222002 Postage and Courier	0.03	0.01	0.00	25.0%	0.5%	2.2%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	25.0%	13.2%	52.8%
223001 Property Expenses	0.10	0.02	0.00	25.0%	2.6%	10.2%
223002 Rates	0.04	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.66	0.42	0.38	25.0%	22.8%	91.3%
223004 Guard and Security services	0.04	0.01	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.02	0.01	0.00	25.0%	13.4%	53.4%
223006 Water	0.02	0.00	0.00	25.0%	5.2%	20.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.03	0.02	25.0%	12.0%	48.1%
226001 Insurances	0.10	0.03	0.00	25.0%	4.2%	16.9%
227001 Travel inland	0.06	0.01	0.01	25.0%	23.9%	95.7%
227002 Travel abroad	0.18	0.04	0.02	25.0%	13.6%	54.6%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.05	0.00	25.0%	0.6%	2.3%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.00	25.0%	22.7%	90.8%
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	20.3%	81.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	10.5%	42.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	25.0%	10.9%	43.4%
228004 Maintenance – Other	0.10	0.02	0.01	25.0%	5.3%	21.3%
Class: Capital Purchases	3.75	0.94	0.07	25.0%	1.9%	7.8%
312101 Non-Residential Buildings	3.75	0.94	0.07	25.0%	1.9%	7.8%

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QUARTER 1: Highlights of Vote Performance

Total for Vote	9.60	2.40	1.09	25.0%	11.4%	45.6%
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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	9.60	2.40	1.09	25.0%	11.4%	45.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.85	1.46	1.02	25.0%	17.5%	69.9%
<i>Development Projects</i>						
0925 Strengthening Mission in France	3.75	0.94	0.07	25.0%	1.9%	7.8%
Total for Vote	9.60	2.40	1.09	25.0%	11.4%	45.6%

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 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Paris			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Key meetings with important Government dignitaries undertaken.	The Deputy Head of Mission attended the Extra ordinary plenary meeting of the Permanent delegates of the Africa Group at UNESCO, chaired by the Permanent delegate of Gabon in her capacity as the chair of the Group.	Item	Spent
Bilateral relations and mutual cooperation of key issues strengthened.		211103 Allowances (Inc. Casuals, Temporary)	277,034
Increased amount of grant funding for infrastructural projects in Uganda.		211105 Missions staff salaries	127,483
Strong Political Cooperation Frameworks established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	The agenda focused on the African nominations to the UNESCO bodies where we feel unrepresented. The meeting also discussed issues related to the review of the rules of procedure of the Nominations committee.	212201 Social Security Contributions	12,140
Increased number of graduate scholarships & training programs from France Spain & Portugal sourced		213001 Medical expenses (To employees)	21,878
Uganda effectively represented in OECD meetings		221008 Computer supplies and Information Technology (IT)	770
Uganda's interests in France, Spain, Portugal are facilitated and promoted.	The mission was also represented by a high level delegation at the 43rd session of the World Heritage Committee that was led by the Minister for Tourism in Bakku, Azerbaijan. It was agreed that Uganda was to host the 45th session of the World Heritage Committee in 2021.	221009 Welfare and Entertainment	280
		221011 Printing, Stationery, Photocopying and Binding	2,673
		221014 Bank Charges and other Bank related costs	633
	The team that represented the country was able to meet with the Deputy Prime Minister of Kazakhstan. The Deputy Prime Minister extended an invitation to Uganda to participate in her countries Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.	222001 Telecommunications	16,639
		222002 Postage and Courier	142
		223003 Rent – (Produced Assets) to private entities	58,897
		223005 Electricity	3,205
		223006 Water	784
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,154
		226001 Insurances	4,249
		227002 Travel abroad	24,569
		227003 Carriage, Haulage, Freight and transport hire	1,243
		227004 Fuel, Lubricants and Oils	3,730
		228001 Maintenance - Civil	3,242
		228002 Maintenance - Vehicles	2,102
		228003 Maintenance – Machinery, Equipment & Furniture	3,906
		228004 Maintenance – Other	5,217
Reasons for Variation in performance			
Total			586,969
Wage Recurrent			127,483
Non Wage Recurrent			459,486
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.		Item	Spent
		223001 Property Expenses	2,515
		223003 Rent – (Produced Assets) to private entities	43,809
<ul style="list-style-type: none"> • Hold frequent meetings with Ugandan Diaspora in France, Portugal and Spain. • Identify Ugandans working with UNESCO, France Government to influence them to work in the interest of Uganda. 			
Assist Ugandans with Consular matters, issuing travel documents, attending to matters relating to advise on legal representation, Bereavement and imprisonment.			
<ul style="list-style-type: none"> • Provide Protocol services to all entitled officers/guests visiting Paris. 			
<ul style="list-style-type: none"> • Host Ugandans on Independence Celebrations to discuss issues. • Travel to meet Ugandans in Spain, Portugal and different cities in France. 			
Implementation of online visa processing			
Ugandans in countries of accreditation sensitised to contribute to development in Uganda			
Engage Ugandan Diaspora in France, Spain and Portugal contribute to Development in Uganda and informed them of available investment opportunities in Uganda.			
Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE			

Reasons for Variation in performance

	Total	46,325
Wage Recurrent		0
Non Wage Recurrent		46,325
AIA		0

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

Attracting 6,000 Tourists to Uganda	The Mission in Paris identified promoting Uganda as a viable destination for French Tourists and investors as one of the best	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	82,588

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Advertise/promote Uganda as the best Tourist Destination and Investment	approaches in advancing and implementing commercial diplomacy.	221001 Advertising and Public Relations	3,140
		221002 Workshops and Seminars	10,360
Industries visited and engaged to make sure that these firms go back to invest in Uganda as agreed.	Uganda participated for the third time as an exhibitor at the Diplomatic Garden Party, hosted by La Lettre Diplomatique during the French National day known as Bastille Day. This event annually brings together over 1300 guests from the diplomatic community in France, delegates from international bodies, representatives from major businesses, to mention but a few.	222003 Information and communications technology (ICT)	2,639
Attraction of 200 Million worth of Investment		223003 Rent – (Produced Assets) to private entities	276,210
Technology transfers enhanced		227001 Travel inland	13,400
Investment attraction			
Achieve investment transfers of at least 300M€ in FY2019/20	Unlike last year where Uganda's participation at the Diplomatic Garden Party was in partnership with Total France, this year the focus was to promote Uganda Tourism so all costs were met solely by the Paris Mission and the materials provided for use at Uganda's exhibition stand were provided by Uganda Tourism Board.		
Attracting 6,000 Tourists to Uganda			
Uganda's products in France Promoted			
Facilitate tourism attraction of atleast 6,000 Tourists:			
3,000 from France, 2,000 Spain and 1,000 Portugal			
To ensure that these firms go back to invest in Uganda as agreed	Uganda's stand at the event garnered a lot of interest because of the decor, especially with the traditional musical instruments that attracted many attendees of the event to ask more information about them. Ugandan snacks such as chapattis and rolex were also served at the stand, which many guests appeared to enjoy.		
	There was also traditional dance performance from a Uganda Dance Troupe based in France that was to further boost Uganda's visibility to the guests on the day.		
	In conclusion, Uganda's participation in the 2019 Diplomatic Garden Party was successful at advancing the promotion of Uganda Tourism in France, and it would be further beneficial to the tourism and investment sector if more such exhibitions and events can be engaged in.		
	The Mission in Paris identified promoting Uganda as a viable destination for French Tourists and investors as one of the best approaches in advancing and implementing commercial diplomacy.		
	Uganda participated for the third time as an exhibitor at the Diplomatic Garden Party, hosted by La Lettre Diplomatique during the French National day known as Bastille Day. This event annually brings		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

together over 1300 guests from the diplomatic community in France, delegates from international bodies, representatives from major businesses, to mention but a few.

Unlike last year where Uganda's participation at the Diplomatic Garden Party was in partnership with Total France, this year the focus was to promote Uganda Tourism so all costs were met solely by the Paris Mission and the materials provided for use at Uganda's exhibition stand were provided by Uganda Tourism Board.

Uganda's stand at the event garnered a lot of interest because of the decor, especially with the traditional musical instruments that attracted many attendees of the event to ask more information about them. Ugandan snacks such as chapattis and rolex were also served at the stand, which many guests appeared to enjoy.

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

enjoy.

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In conclusion, Uganda's participation in the 2019 Diplomatic Garden Party was successful at advancing the promotion of Uganda Tourism in France, and it would be further beneficial to the tourism and investment sector if more such exhibitions and events can be engaged in.

Reasons for Variation in performance

Total	388,337
Wage Recurrent	0
Non Wage Recurrent	388,337
AIA	0
Total For SubProgramme	1,021,631
Wage Recurrent	127,483
Non Wage Recurrent	894,148
AIA	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contractor Procured.

Chancery renovation started.

Item	Spent
312101 Non-Residential Buildings	72,750

Reasons for Variation in performance

Total	72,750
GoU Development	72,750
External Financing	0
AIA	0
Total For SubProgramme	72,750
GoU Development	72,750
External Financing	0
AIA	0
GRAND TOTAL	1,094,381
Wage Recurrent	127,483
Non Wage Recurrent	894,148
GoU Development	72,750
External Financing	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

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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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

"- Engage and reciprocate courtesies with key Government Officials & participate in national day celebrations of accredited Countries
 - Meetings with government leaders in Countries of accreditation
 - Honoring and reciprocating invitations to important celebrations of these Countries
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Meeting with leaders of relevant Institutions responsible for financing hydropower devt, water and rural electrification projects
 "- Engaging AFD(Agence Française pour le Développement), French & Spanish Govts to seek for increased technical cooperation

- Engaging France, Spain, AFD through follow-up meetings on increased technical cooperation in key areas"

"- Meeting with education officials from France, Spain and Portugal

- Meeting with key departments like Campus France, Sorbonne University & Ecole Nationale d'Administration (ENA) to negotiate for more fellowships
 "

Uganda effectively represented in OECD meetings

• At least 20 targeted meetings held in FY 2019/2020 with France, Spain and Portugal officials.

• The positive results out of meetings

• increased political cooperation between Uganda France, Spain and Portugal.

• Number of meetings held with officials in France, Spain and Portugal.

• Policy shift/change made in FY 2019/2020.

The Deputy Head of Mission attended the Extra ordinary plenary meeting of the Permanent delegates of the Africa Group at UNESCO, chaired by the Permanent delegate of Gabon in her capacity as the chair of the Group.

The agenda focused on the African nominations to the UNESCO bodies where we feel unrepresented. The meeting also discussed issues related to the review of the rules of procedure of the Nominations committee.

The mission was also represented by a high level delegation at the 43rd session of the World Heritage Committee that was led by the Minister for Tourism in Bakku, Azerbaijan. It was agreed that Uganda was to host the 45th session of the World Heritage Committee in 2021.

The team that represented the country was able to meet with the Deputy Prime Minister of Kazakhstan. The Deputy Prime Minister extended an invitation to Uganda to participate in her countries Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	277,034
211105 Missions staff salaries	127,483
212201 Social Security Contributions	12,140
213001 Medical expenses (To employees)	21,878
221008 Computer supplies and Information Technology (IT)	770
221009 Welfare and Entertainment	280
221011 Printing, Stationery, Photocopying and Binding	2,673
221014 Bank Charges and other Bank related costs	633
222001 Telecommunications	16,639
222002 Postage and Courier	142
223003 Rent – (Produced Assets) to private entities	58,897
223005 Electricity	3,205
223006 Water	784
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,154
226001 Insurances	4,249
227002 Travel abroad	24,569
227003 Carriage, Haulage, Freight and transport hire	1,243
227004 Fuel, Lubricants and Oils	3,730
228001 Maintenance - Civil	3,242
228002 Maintenance - Vehicles	2,102
228003 Maintenance – Machinery, Equipment & Furniture	3,906
228004 Maintenance – Other	5,217

Reasons for Variation in performance

Total	586,968
Wage Recurrent	127,483
Non Wage Recurrent	459,486

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
			AIA 0

Output: 02 Consulars services

	Item	Spent
- Coordinating activities of Ugandan Associations in the Diaspora	223001 Property Expenses	2,515
- Meeting with Ugandans resident in accredited countries"	223003 Rent – (Produced Assets) to private entities	43,809
Celebrate 2017 Independence Anniversary and Ugandans invited.- Coordinating activities of Ugandan Associations in the Diaspora		
- Meeting with Ugandans resident in accredited countries"		
Celebrate 2017 Independence Anniversary and Ugandans invited."- Coordinating activities of Ugandan Associations in the Diaspora		
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Celebrate 2017 Independence Anniversary and Ugandans invited.- Coordinating activities of Ugandan Associations in the Diaspora		
- Meeting with Ugandans resident in accredited countries"		
Celebrate 2017 Independence Anniversary and Ugandans invited.		

Reasons for Variation in performance

Total	46,325
Wage Recurrent	0
Non Wage Recurrent	46,325

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
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
"- Engage major tour operators/agents in France, Spain and Portugal to undertake promotional tours	The Mission in Paris identified promoting Uganda as a viable destination for French Tourists and investors as one of the best approaches in advancing and implementing commercial diplomacy.	Item	Spent
- Advertise Uganda on TV/Radio and travel channels in France, Spain and Portugal.		211103 Allowances (Inc. Casuals, Temporary)	82,588
- Liaise with UTB and upgrade Mission website		221001 Advertising and Public Relations	3,140
- Meeting with Prefectural Chambers of Commerce		221002 Workshops and Seminars	10,360
"		222003 Information and communications technology (ICT)	2,639
"- Hosting an Investment Conference in Paris, Madrid, Lisbon and at UNESCO. Organizing High Level Investment Meetings with Prospective Investors	Uganda participated for the third time as an exhibitor at the Diplomatic Garden Party, hosted by La Lettre Diplomatique during the French National day known as Bastille Day. This event annually brings together over 1300 guests from the diplomatic community in France, delegates from international bodies, representatives from major businesses, to mention but a few.	223003 Rent – (Produced Assets) to private entities	276,210
- Holding targeted Meetings with MEDEF (Association of 800,000 French Cos & SMEs) to attract investment in renewable energy, Irrigation, agriculture etc		227001 Travel inland	13,400
- Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda (BUBU) for coffee, chillies, vanilla	Unlike last year where Uganda's participation at the Diplomatic Garden Party was in partnership with Total France, this year the focus was to promote Uganda Tourism so all costs were met solely by the Paris Mission and the materials provided for use at Uganda's exhibition stand were provided by Uganda Tourism Board.		
"			
"- Meetings with French/Spanish cos. & Officials from Ministry of Economy and Investment	Uganda's stand at the event garnered a lot of interest because of the decor, especially with the traditional musical instruments that attracted many attendees of the event to ask more information about them.		
"			
- Advertising & subscription to major newspapers and magazines	Ugandan snacks such as chapattis and rolex were also served at the stand, which many guests appeared to enjoy.		
"- Hosting an Investment Conference in Paris, Madrid, Lisbon and at UNESCO. Organizing High Level Investment Meetings with Prospective Investors			
- Holding targeted Meetings with MEDEF (Association of 800,000 French Cos & SMEs) to attract investment in renewable energy, Irrigation, agriculture etc	There was also traditional dance performance from a Uganda Dance Troupe based in France that was to further boost Uganda's visibility to the guests on the day.		
- Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda (BUBU) for coffee, chillies, vanilla			
"			
"- Hosting an Investment Conference in Paris, Madrid, Lisbon and at UNESCO. Organizing High Level Investment Meetings with Prospective Investors	In conclusion, Uganda's participation in the 2019 Diplomatic Garden Party was successful at advancing the promotion of Uganda Tourism in France, and it would be further beneficial to the tourism and investment sector if more such exhibitions and events can be engaged in.		
- Holding targeted Meetings with MEDEF (Association of 800,000 French Cos & SMEs) to attract investment in renewable energy, Irrigation, agriculture etc	The Mission in Paris identified promoting Uganda as a viable destination for French Tourists and investors as one of the best		

Vote:224 Mission in France

QUARTER 1: Outputs and Expenditure in Quarter

- Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda(BUBU) for coffee, chillies, vanilla "	approaches in advancing and implementing commercial diplomacy.
- Engage major tour operators/agents in France, Spain and Portugal to undertake promotional tours - Advertise Uganda on TV/Radio and travel channels in France, Spain and Portugal. - Liaise with UTB and upgrade Mission website - Meeting with Prefectural Chambers of Commerce "	Uganda participated for the third time as an exhibitor at the Diplomatic Garden Party, hosted by La Lettre Diplomatique during the French National day known as Bastille Day. This event annually brings together over 1300 guests from the diplomatic community in France, delegates from international bodies, representatives from major businesses, to mention but a few.
"- Hosting an Investment Conference in Paris, Madrid, Lisbon and at UNESCO. Organizing High Level Investment Meetings with Prospective Investors - Holding targeted Meetings with MEDEF (Association of 800,000 French Cos &SMEs) to attract investment in renewable energy, Irrigation, agriculture etc - Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda(BUBU) for coffee, chillies, vanilla "	Unlike last year where Uganda's participation at the Diplomatic Garden Party was in partnership with Total France, this year the focus was to promote Uganda Tourism so all costs were met solely by the Paris Mission and the materials provided for use at Uganda's exhibition stand were provided by Uganda Tourism Board.
"- Engage major tour operators/agents in France, Spain and Portugal to undertake promotional tours - Advertise Uganda on TV/Radio and travel channels in France, Spain and Portugal. - Liaise with UTB and upgrade Mission website - Meeting with Prefectural Chambers of Commerce "	Uganda's stand at the event garnered a lot of interest because of the decor, especially with the traditional musical instruments that attracted many attendees of the event to ask more information about them. Ugandan snacks such as chapattis and rolex were also served at the stand, which many guests appeared to enjoy.
"- Meetings with French/Spanish cos. & Officials from Ministry of Economy and Investment "	There was also traditional dance performance from a Uganda Dance Troupe based in France that was to further boost Uganda's visibility to the guests on the day.
- Advertising & subscription to major newspapers and magazines	In conclusion, Uganda's participation in the 2019 Diplomatic Garden Party was successful at advancing the promotion of Uganda Tourism in France, and it would be further beneficial to the tourism and investment sector if more such exhibitions and events can be engaged in. The Mission in Paris identified promoting Uganda as a viable destination for French Tourists and investors as one of the best approaches in advancing and implementing commercial diplomacy.
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Vote:224

Mission in France

QUARTER 1: Outputs and Expenditure in Quarter

Unlike last year where Uganda's participation at the Diplomatic Garden Party was in partnership with Total France, this year the focus was to promote Uganda Tourism so all costs were met solely by the Paris Mission and the materials provided for use at Uganda's exhibition stand were provided by Uganda Tourism Board.

Uganda's stand at the event garnered a lot of interest because of the decor, especially with the traditional musical instruments that attracted many attendees of the event to ask more information about them. Ugandan snacks such as chapattis and rolex were also served at the stand, which many guests appeared to enjoy.

There was also traditional dance performance from a Uganda Dance Troupe based in France that was to further boost Uganda's visibility to the guests on the day.

In conclusion, Uganda's participation in the 2019 Diplomatic Garden Party was successful at advancing the promotion of Uganda Tourism in France, and it would be further beneficial to the tourism and investment sector if more such exhibitions and events can be engaged in. The Mission in Paris identified promoting Uganda as a viable destination for French Tourists and investors as one of the best approaches in advancing and implementing commercial diplomacy.

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Uganda's stand at the event garnered a lot of interest because of the decor, especially

Vote:224 Mission in France

QUARTER 1: Outputs and Expenditure in Quarter

with the traditional musical instruments that attracted many attendees of the event to ask more information about them. Ugandan snacks such as chapattis and rolex were also served at the stand, which many guests appeared to enjoy.

There was also traditional dance performance from a Uganda Dance Troupe based in France that was to further boost Uganda's visibility to the guests on the day.

In conclusion, Uganda's participation in the 2019 Diplomatic Garden Party was successful at advancing the promotion of Uganda Tourism in France, and it would be further beneficial to the tourism and investment sector if more such exhibitions and events can be engaged in.

Reasons for Variation in performance

Total	388,337
Wage Recurrent	0
Non Wage Recurrent	388,337
AIA	0
Total For SubProgramme	1,021,630
Wage Recurrent	127,483
Non Wage Recurrent	894,148
AIA	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Gathering of quotations and documentation of agreement. Signing of the Agreement with the Consultant & Contractor(after waiver sought from PPDA). Commencement of Renovation Works

Item	Spent
312101 Non-Residential Buildings	72,750

Reasons for Variation in performance

Total	72,750
GoU Development	72,750
External Financing	0
AIA	0
Total For SubProgramme	72,750
GoU Development	72,750
External Financing	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
		AIA	0
		GRAND TOTAL	1,094,381
		Wage Recurrent	127,483
		Non Wage Recurrent	894,148
		GoU Development	72,750
		External Financing	0
		AIA	0

Vote:224 Mission in France

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	27,216	0	27,216
	211105 Missions staff salaries	110,363	0	110,363
	212201 Social Security Contributions	18,860	0	18,860
	213001 Medical expenses (To employees)	12,396	0	12,396
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
	221006 Commissions and related charges	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	2,230	0	2,230
	221009 Welfare and Entertainment	6,220	0	6,220
	221011 Printing, Stationery, Photocopying and Binding	6,827	0	6,827
	221012 Small Office Equipment	1,000	0	1,000
	221014 Bank Charges and other Bank related costs	1,367	0	1,367
	221017 Subscriptions	3,750	0	3,750
	222001 Telecommunications	1,361	0	1,361
	222002 Postage and Courier	6,358	0	6,358
	223003 Rent – (Produced Assets) to private entities	3,500	0	3,500
	223005 Electricity	2,795	0	2,795
	223006 Water	2,966	0	2,966
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,453	0	17,453
	226001 Insurances	20,858	0	20,858
	227002 Travel abroad	20,431	0	20,431
	227003 Carriage, Haulage, Freight and transport hire	36,981	0	36,981
	227004 Fuel, Lubricants and Oils	376	0	376
	228001 Maintenance - Civil	758	0	758
	228002 Maintenance - Vehicles	2,898	0	2,898
	228003 Maintenance – Machinery, Equipment & Furniture	5,094	0	5,094
	228004 Maintenance – Other	19,283	0	19,283
	Total	337,343	0	337,343
	Wage Recurrent	110,363	0	110,363
	Non Wage Recurrent	226,980	0	226,980
	AIA	0	0	0

Vote:224

Mission in France

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	22,092	0	22,092
	223002 Rates	8,750	0	8,750
	223003 Rent – (Produced Assets) to private entities	25,473	0	25,473
	223004 Guard and Security services	9,791	0	9,791
	227003 Carriage, Haulage, Freight and transport hire	15,000	0	15,000
	Total	81,106	0	81,106
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>81,106</i>	<i>0</i>	<i>81,106</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,090	0	4,090
	221001 Advertising and Public Relations	7,610	0	7,610
	221002 Workshops and Seminars	640	0	640
	222003 Information and communications technology (ICT)	2,361	0	2,361
	223003 Rent – (Produced Assets) to private entities	7,117	0	7,117
	227001 Travel inland	600	0	600
	Total	22,419	0	22,419
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,419</i>	<i>0</i>	<i>22,419</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	864,750	0	864,750
	Total	864,750	0	864,750
	<i>GoU Development</i>	<i>864,750</i>	<i>0</i>	<i>864,750</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>
	GRAND TOTAL	1,305,617	0	1,305,617
	<i>Wage Recurrent</i>	<i>110,363</i>	<i>0</i>	<i>110,363</i>
	<i>Non Wage Recurrent</i>	<i>330,504</i>	<i>0</i>	<i>330,504</i>
	<i>GoU Development</i>	<i>864,750</i>	<i>0</i>	<i>864,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:224 Mission in France

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		AIA	0	0	0