## 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	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%
Devt.	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 Fi	n (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%
Tot	tal Budget	9.600	2.400	1.094	25.0%	11.4%	45.6%
1	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Gr	rand Total	9.600	2.400	1.094	25.0%	11.4%	45.6%
Total Vote Budget I	Excluding Arrears	9.600	2.400	1.094	25.0%	11.4%	45.6%

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	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) Major unpsent balances								
Programs, Projects	Programs, Projects							
Program 1652 Overseas Mission Services								
0.259 Bn Shs	SubProgram/Project :01 Headquarters Paris							
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.								

## Vote: 224 Mission in France

#### **QUARTER 1: Highlights of Vote Performance**

Items

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

SubProgram/Project:0925 Strengthening Mission in France

Reason:

Items

864,749,648,166 UShs

312101 Non-Residential Buildings

Reason

(ii) Expenditures in excess of the original approved budget

### 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%

## Vote: 224 Mission in France

### **QUARTER 1: Highlights of Vote Performance**

#### Table V2.2: Key Vote Output Indicators\*

Programme :	52	Overseas	Mission	Services
U				

Sub Programme: 01 Headquarters Paris

**KeyOutPut: 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

#### **KeyOutPut: 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

#### KeyOutPut: 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

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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%

<sup>2.</sup> Participated in the 43rd session of the World Heritage Committee led by Uganda's minister for Tourism in Bakku, Azerbaijan

# Vote: 224 Mission in France

### **QUARTER 1: Highlights of Vote Performance**

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

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	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%

# Vote: 224 Mission in France

### **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\*

Billion Uganda Shillings	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%
Recurrent SubProgrammes						
01 Headquarters Paris	5.85	1.46	1.02	25.0%	17.5%	69.9%
Development Projects						
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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

0

# Vote: 224 Mission in France

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

Abbrogram: 01 Headquarters Paris  Diaputs Provided  National Cooperation frameworks  Ley meetings with important  The Deputy Head of Mission attended the fixer a ordinary plenary meeting of the Paris of the Africa Group at UNESCO, chaired by the Permanent delegate of Gabon in the capacity as the chair of the Group.  The agenda of Group and the Cholarships & training programs from rance Spain, Portugal and also with 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 of Kazakhstan. The Deputy Prime Minister of Kazakhstan. The Deputy Medical expenses (To amployees)  222001 Telecommunications  222000 Foster and Courier  222000 F	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
Authority (1) Cooperation frameworks  Ley meetings with important  In Deputy Head of Mission attended the  Extra ordinary plenary meeting of the  Permanent delegates of the Africa Group  Iffrastructural projects in Uganda.  If age (1) Cooperation Frame  If Rey issues strengthened.  If Extra ordinary plenary meeting of the  Permanent delegate of Gabon in her capacity as the  Cooks established between Uganda and  Tarnec, Spain, Portugal and also with  INESCO, Ochaired by the Permanent  delegate of Gabon in her capacity as the  Cholarships & training programs from  Tranec Spain & Portugal sourced  granda effectively represented in OECD  The meeting also discussed issues related to  rof 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 that  Was able to meet with the Deputy Prime  Minister of Kazakhstan. The Deputy  Prime Minister who led the  Uganda delegation.  Total  Province Portugal source or the  Reasons for Variation in performance  Item  Spent  21103 Allowances (Inc. Casuals, Temporary)  221105 Missions staff salaries  212101 Social Security Contributions  211010 Medical expenses (To employees)  212108 Computer supplies and Information  Technology (IT)  211009 Medical expenses (To employees)  2121011 Printing, Stationery, Photocopying and  Binding  210101 Printing, Stationery, Photocopying and  Binding  221011 Printing, Stationery, Photocopying and  Binding  221011 Printing, Station	Program: 52 Overseas Mission Services	3		
Dutputs Provided  Nutput: 01 Cooperation frameworks  Lev meetings with important  The Deputy Head of Mission attended the fext issues rengthened.  The Deputy Head of Mission attended the fext issues rengthened amount of grant funding for a transc. Popinic Cooperation Frame  Lev political Cooperation Frame  Litem  211103 Allowances (Inc. Casuals, Temporary)  277,034  211105 Missions staff salaries  212001 Social Security Contributions  212,460  21300 Medical expenses (To employees)  21300 Medical expenses (To employees)  21008 Computer supplies and Information  770  770  770  770  770  770  770  7	Recurrent Programmes			
Superation frameworks be meet with important overment digitateral relations and mutual cooperation of key issues strengthened. It face is the advertised of the strengthened of frest into political Cooperation frame works established between Uganda and rance, Spain, Portugal and also with INESCO, OFCD and BIE normal cholarships & training programs from rance spain & Portugal sourced gand affectively represented in OFCD seetings and so interests in France, Spain, ortugal are facilitated and promoted.  The mission was also represented by a high level delegation at the 45rd session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World Heritage Committee and Uganda was to host the 45th session of the World	Subprogram: 01 Headquarters Paris			
Sey meetings with important foverament dignitaries undertaken. For the Deputy Head of Mission attended the Extra ordinary plenary meeting of the Permanent delegates of the Africa droup at UNESCO, chaired by the Permanent delegates of Gabon in her capacity as the cholarships & training programs from trance Spain & Portugal and also with INESCO, OECD and BIE or member of grandate cholarships & training programs from trance Spain & Portugal and also with INESCO, of the Permanent delegates of Gabon in her capacity as the cholarships & training programs from trance Spain & Portugal sourced gigand a effectively represented in OECD tracetings and a so with a state of the review of the rules of procedure of the review of the rules of procedure of the World Heritage Committee.  The mission was also represented by a high level delegation at the 43rd session of the World Heritage Committee in 2021.  The team that represented the country was able to meet with the Deputy Prime Minister of Kazzákhstan. The Deputy Prime Minister of Kazzákhstan. The Deputy Prime Minister of Kazzákhstan. The Deputy Prime Minister of this was gladly accepted by the Minister who led the Uganda delegation.  The team that represented the country was able to meet with the Deputy Prime Minister or the country was able to meet with the Deputy Prime Minister of Kazzákhstan. The Deputy Prime Mi	Outputs Provided			
interment dignitaries undertaken. Siltateral relations and mutual cooperation of feey issues strengthened. Interested amount of grant funding for infrastructural projects in Uganda. trong Political Cooperation Frame Vorks established between Uganda and rarnee, Spain, Portugal and also with NESCO, Octo and BIE moreased number of graduate cholarships & training programs from rarnee Spain & Portugal sourced iganda effectively represented in OECD sectings [ganda of effectively represented in OECD sectings]  The Begunda 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 of Kazabkhstan. The Deputy Prime Minister of kazabakhstan. The Deputy Prime Minister of k	Output: 01 Cooperation frameworks			
Silateral relations and mutual cooperation The Deputy Head of Mission attended the five issues strengthened. They issues strengthened forceased amount of grant funding for affrastructural projects in Uganda. It was cash allowed to provide at UNESCO, chaired by the Permanent delegates of Globon in her capacity as the chair of the Group.  The agenda focused on the African The meeting also discussed issues related to the meeting also discussed issues related to the treview of the rules of procedure of grandual 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 that was led by the Minister of Kazakhstan. The Deputy Prime Minister of Wagnda to participate in her countries Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  The team that represented the country was able to meet with the Deputy Prime Minister of Minister who led the Uganda delegation.  The team that represented the country was able to meet with the Deputy Prime Minister of Kazakhstan. The Deputy Prime Minister of Minister who led the Uganda delegation.  The team that represented the country was able to meet with the Deputy Prime Minister of Minister who led the Uganda delegation.  The team that represented the country was able to meet with the Deputy Prime Minister of Kazakhstan. The Deputy Prime Minister of Minister who led the Uganda delegation.  The team that represented the country was able to meet with the Deputy Prime Minister of Minister who led th	Key meetings with important		Item	Spent
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 delegate of Gabon in her capacity as the vorks established between Uganda and rance, Spain, Portugal and also with NIESCO, 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 World Heritage 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 that was led to participate in her country was able to meet with 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.  Extra ordinary plenary meeting of the Permanent delegates of the Africa Group at UNESCO, chaired by the Permanent delegates of the Africa Group and invited in OECD sectings and officer supplies and Information Technology (IT)  The agenda focused on the African nominations to the UNESCO bodies where we feel unrepresented to the review of the rules of procedure of the World Heritage 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 extended an invitation to Uganda to participate in her countries and the primitive in the pri		The Deputy Head of Mission attended the	211103 Allowances (Inc. Casuals, Temporary)	277,034
at UNESCO, chaired by the Permanent totrong Political Cooperation Frame Works established between Uganda and rance, Spain, Portugal and also with NESCO, Octo and BIE NIESCO, 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 unterpresented. The meeting also discussed issues related to the review of the rules of procedure of of the rul	of key issues strengthened.		211105 Missions staff salaries	127,483
trong Political Cooperation Frame delegate of Gabon in her capacity as the Trance, Spain, Portugal and also with INESCO, OECD and BIE omminations to the UNESCO bodies where we feel unrepresented. The meeting also discussed issues related to the review of the urles of procedure of the World Heritage Committee that was led by the Minister of 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 of Kazakhstan. The Deputy Prime Minister of Kazakhstan. The Deputy Prime Minister of Savaghstan.	Increased amount of grant funding for		212201 Social Security Contributions	12,140
Norks established between Uganda and rance, Spain, Portugal and also with INESCO, OECD and BIE norreased number of graduate cholarships & training programs from rance Spain & Portugal sourced Jiganda effectively represented in OECD sectings Jiganda effectively represented in OECD secting Jiganda effectively represented in OECD secting Jiganda effectively represented in OECD secting Jiganda effectively represented with effectively represented 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 expond this was gladly accepted by the Minister who led the Uganda delegation.  The team that represented the country was able to meet with the Deputy Prime Minister extended an invitation to Uganda to participate in her countries Tourism exponded in was also Jiganda exposed prime the exposed prime th			213001 Medical expenses (To employees)	21,878
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 of 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.  The deasons for Variation in performance  Total  To	Works established between Uganda and France, Spain, Portugal and also with	chair of the Group.		770
where we feel unrepresented. The meeting also discussed issues related to the review of the rules of procedure of of the rules of the World Heritage Committee that was also represented by a high level delegation at the 43rd session of the World Heritage Committee that was a greed that was a greed that was a greed that us as a greed that was a greed that us as a greed	UNESCO, OECD and BIE		221009 Welfare and Entertainment	280
prance Spain & Portugal sourced Uganda effectively represented in OECD Identified and promoted.  In 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 gladby accepted by the Minister who led the Uganda delegation.  Teasons for Variation in performance  the review of the rules of procedure of the coordinates of the World Heritage Committee.  221014 Bank Charges and other Bank related costs  222001 Telecommunications  16,639  222002 Postage and Courier  223003 Rent – (Produced Assets) to private entities  233005 Electricity  23006 Water  23006 Water  23007 Other Utilities- (fuel, gas, firewood, charcoal)  24002 Travel abroad  24002 Travel abroad  24002 Travel abroad  24003 Carriage, Haulage, Freight and transport hire  227004 Fuel, Lubricants and Oils  228001 Maintenance – Civil  228002 Maintenance – Vehicles  228003 Maintenance – Other  228004 Maintenance – Other  228005 Mage Recurrent  228006 Wage Recurrent	Increased number of graduate scholarships & training programs from	where we feel unrepresented. The meeting also discussed issues related to the review of the rules of procedure of the		2,673
Danda's interests in France, Spain, fortugal 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.  The team that represented the country was able to meet with the Deputy Prime Minister of Kazakhstan. 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.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this developed the Minister who led the Uganda delegation.  Tourism expo and this developed the Minister who led the Uganda delegation.  Tourism expo and this developed the Minister who le	France Spain & Portugal sourced Uganda effectively represented in OECD			633
The mission was also represented by a high level delegation at the 43rd season 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.  Tourism expo and this was gladly accepted by the Minister who led the Uganda to participate in her countries Tourism expo and this was gladly accepted by the Minister who led the Uganda to participate in her countries Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda to participate in her countries Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Vehicles 228002 Maintenance - Machinery, Equipment & Furniture 228004 Maintenance - Other 5,217	meetings Uganda's interests in France, Spain		222001 Telecommunications	16,639
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 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.  Total  Peasons for Variation in performance  entities  223005 Electricity  3,205  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  3,205  220007 Unities (fuel, gas, firewood, charcoal)  226001 Insurances  227002 Travel abroad  227004 Fuel, Lubricants and Oils  228001 Maintenance - Civil  3,205  4,249  227002 Travel abroad  227004 Fuel, Lubricants and Oils  228001 Maintenance - Civil  3,205  3,205  4,249  227002 Travel abroad  227004 Fuel, Lubricants and Oils  228002 Maintenance - Civil  3,205  3,205  4,249  227002 Travel abroad  227004 Fuel, Lubricants and Oils  228002 Maintenance - Other  5,217  228004 Maintenance - Other  5,217  Total  586,9	Portugal are facilitated and promoted.	The mission was also represented by a	222002 Postage and Courier	142
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.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  Tourism expo and this was gl		high level delegation at the 43rd session of the World Heritage Committee that		58,897
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.  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 228002 Maintenance - Wehicles 228003 Maintenance - Machinery, Equipment & Furniture 228004 Maintenance - Other  Total 586,9 Wage Recurrent 127,4			223005 Electricity	3,205
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.    Variation in performance   Civil   Caracteristic   Countries   Caracteristic   Car			223006 Water	784
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.  227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 3,242 228002 Maintenance - Vehicles 228003 Maintenance - Wachinery, Equipment & Furniture 228004 Maintenance - Other 3,906  Reasons for Variation in performance  Total 586,9 Wage Recurrent 127,4			· · · · · · · · · · · · · · · · · · ·	16,154
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.  227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 3,242 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture 228004 Maintenance - Other  3,906  Reasons for Variation in performance  Total 586,9  Wage Recurrent 127,4			226001 Insurances	4,249
Uganda to participate in her countries Tourism expo and this was gladly accepted by the Minister who led the Uganda delegation.  227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 3,242 228002 Maintenance - Wehicles 228003 Maintenance - Machinery, Equipment & Furniture 228004 Maintenance - Other  5,217  Total 586,9  Wage Recurrent 127,4			227002 Travel abroad	24,569
accepted by the Minister who led the Uganda delegation.  228001 Maintenance - Civil 3,242 228002 Maintenance - Vehicles 2,102 228003 Maintenance - Machinery, Equipment & Furniture 228004 Maintenance - Other 5,217  Reasons for Variation in performance  Total 586,9 Wage Recurrent 127,4		Uganda to participate in her countries		1,243
Uganda delegation.  228001 Maintenance - Civil  228002 Maintenance - Vehicles  2,102  228003 Maintenance - Machinery, Equipment & Furniture  228004 Maintenance - Other  5,217  Reasons for Variation in performance  Total  586,9  Wage Recurrent  127,4			227004 Fuel, Lubricants and Oils	3,730
228003 Maintenance – Machinery, Equipment & 3,906 & Furniture 228004 Maintenance – Other 5,217  Reasons for Variation in performance  Total 586,9  Wage Recurrent 127,4			228001 Maintenance - Civil	3,242
& Furniture  228004 Maintenance – Other  5,217  Reasons for Variation in performance  Total 586,9  Wage Recurrent 127,4			228002 Maintenance - Vehicles	2,102
Reasons for Variation in performance  Total 586,9  Wage Recurrent 127,4				3,906
Wage Recurrent 127,4	Reasons for Variation in performance		228004 Maintenance – Other	5,217
-			Tota	I 586,96
			Wage Recurren	t 127,483
			Non Wage Recurren	t 459,486

**Output: 02 Consulars services** 

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

<b>Annual Planned Outputs</b>	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,		Item	Spent
Spain and Portugal to contribute to Development in Uganda and inform them		223001 Property Expenses	2,515
of available investment opportunities in Uganda.		223003 Rent – (Produced Assets) to private entities	43,809

- 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.

- Provide Protocol services to all entitled officers/guests visiting Paris.
- 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, tour	ism, education, and investment	
Attracting 6,000 Tourists to Uganda	The Mission in Paris identified promoting Item	Spent
	Uganda as a viable destination for French Tourists and investors as one of the best 211103 Allowances (Inc. Casuals, Temporary)	82,588

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

Industries visited and engaged to make sure that these firms go back to invest in

Advertise/promote Uganda as the best Tourist Destination and Investment

Uganda as agreed. Attraction of 200 Million worth of Investment

Technology transfers enhanced

Investment attraction Achieve investment transfers of at least 300M€ in FY2019/20

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

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 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.

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

221001 Advertising and Public Relations	3,140
221002 Workshops and Seminars	10,360
222003 Information and communications technology (ICT)	2,639
223003 Rent – (Produced Assets) to private entities	276,210
227001 Travel inland	13,400

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

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

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## Vote: 224 Mission in France

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

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	1,021,631
Total For SubProgramme Wage Recurrent	<b>1,021,631</b> 127,483
· ·	, ,

#### **Development Projects**

Project: 0925	<b>Strengthening</b>	Mission in France
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Capital Purchases

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

Contractor Procured. Chancery renovation started.	Item 312101 Non-Residential Buildings	<b>Spent</b> 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

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

AIA

0

# Vote: 224 Mission in France

### **QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
Recurrent Programmes			
Subprogram: 01 Headquarters Paris			
Outputs Provided			
Output: 01 Cooperation frameworks			
"- Engage and reciprocate courtesies with key Government Officials & participate in		Item 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 277,034
national day celebrationsof accredited Countries	The Deputy Head of Mission attended the Extra ordinary plenary meeting of the	211105 Missions staff salaries	127,483
- Meetings with government leaders in	Permanent delegates of the Africa Group	212201 Social Security Contributions	12,140
Countries of accreditation - Honoring and reciprocating invitations to	at UNESCO, chaired by the Permanent delegate of Gabon in her capacity as the	213001 Medical expenses (To employees)	21,878
important celebrations of these Countries	chair of the Group.	221008 Computer supplies and Information Technology (IT)	770
Meeting with leaders of relevant	The agenda focused on the African	221009 Welfare and Entertainment	280
Institutions responsible for financing hydropower devt, water and rural electrification projects	nominations to the UNESCO bodies where we feel unrepresented. The meeting also discussed issues related to the review	221011 Printing, Stationery, Photocopying and Binding	2,673
"- Engaging AFD(Agence Française pour le Développement), French & Spanish	of the rules of procedure of the Nominations committee.	221014 Bank Charges and other Bank related costs	633
Govts to seek for increased technical cooperation		222001 Telecommunications	16,639
- Engaging France, Spain, AFD through	The mission was also represented by a	222002 Postage and Courier	142
follow-up meetings on increased technical cooperation in key areas"	high level delegation at the 43rd session of the World Heritage Committee that was	223003 Rent – (Produced Assets) to private entities	58,897
"- Meeting with education officials from France, Spain and Portugal	led by the Minister for Tourism in Bakku, Azerbaijan. It was agreed that Uganda was	223005 Electricity	3,205
- Meeting with key departments like	to host the 45th session of the World	223006 Water	784
Campus France, Sorbonne University & Ecole Nationale d'Administration (ENA)	Heritage Committee in 2021.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,154
to negotiate for more fellowships	The team that represented the country was able to meet with the Deputy Prime	226001 Insurances	4,249
Uganda effectively represented in OECD	Minister of Kazakhstan. The Deputy	227002 Travel abroad	24,569
meetings • At least 20 targeted meetings held in FY	Prime Minister extended an invitation to Uganda to participate in her countries	227003 Carriage, Haulage, Freight and transport hire	1,243
2019/2020 with France, Spain and Portugal officials.	Tourism expo and this was gladly accepted by the Minister who led the	227004 Fuel, Lubricants and Oils	3,730
-	Uganda delegation.	228001 Maintenance - Civil	3,242
• The positive results out of meetings		228002 Maintenance - Vehicles	2,102
• increased political cooperation between Uganda France, Spain and Portugal.		228003 Maintenance – Machinery, Equipment & Furniture	3,906
• Number of meetings held with officials in France, Spain and Portugal.		228004 Maintenance – Other	5,217
• Policy shift/change made in FY 2019/2020.			
Reasons for Variation in performance			
		Total	586,968

Wage Recurrent

Non Wage Recurrent

127,483

459,486

# Vote: 224 Mission in France

### **QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	-	A	MA 0
Output: 02 Consulars services			
- Coordinating activities of Ugandan		Item	Spent
Associations in the Diaspora		223001 Property Expenses	2,515
- Meeting with Ugandans resident in		• • •	
accredited countries" Celebrate 2017 Independence Anniversary	,	223003 Rent – (Produced Assets) to private entities	43,809
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			
- Meeting with Ugandans resident in accredited countries"			
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 - Meeting with Ugandans resident in			
accredited countries"			
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			
- Meeting with Ugandans resident in			
accredited countries"			
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			
Ecusons for runamon in perjornance			

Total46,325Wage Recurrent0Non Wage Recurrent46,325

# Vote: 224 Mission in France

### **QUARTER 1: Outputs and Expenditure in Quarter**

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

Financial Year 2019/20 Vote Performance Report

## 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
- 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
- "- 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
- Targeted Meetings with TOTAL Oil Group & major chain markets in France to to ask more information about them. lobby for Investment/Promote Buy Uganda Build Uganda(BUBU) for coffee, chillies, vanilla
- "- 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
- "- Meetings with French/Spanish cos. & Officials from Ministry of Economy and Investment
- Advertising & subscription to major newspapers and magazines

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 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 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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#### **QUARTER 1: Outputs and Expenditure in Quarter**

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### **QUARTER 1: Outputs and Expenditure in Quarter**

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#### Reasons for Variation in performance

Total	388,337
Wage Recurrent	0
Non Wage Recurrent	388,337
AIA	0
Total For SubProgramme	1,021,630
10001101001108100100	
Wage Recurrent	127,483
J	127,483 894,148

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

ItemSpent312101 Non-Residential Buildings72,750

Reasons for Variation in performance

	Total	72,750
GoU Deve	lopment	72,750
External F	inancing	0
	AIA	0
Total For SubProg	gramme	72,750
Total For SubProg GoU Deve	,	<b>72,750</b> 72,750
•	lopment	*

### **QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	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	

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### **QUARTER 2: Revised Workplan**

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

**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**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 02 Consul	lars services				
		Item	Balance b/f	New Funds	Tota
		223001 Property Expenses	22,092	0	22,09
		223002 Rates	8,750	0	8,75
		223003 Rent - (Produced Assets) to private entities	25,473	0	25,47
		223004 Guard and Security services	9,791	0	9,79
		227003 Carriage, Haulage, Freight and transport hire	15,000	0	15,00
		Total	81,106	0	81,10
		Wage Recurrent	0	0	
		Non Wage Recurrent	81,106	0	81,10
		AIA	0	0	
Output: 04 Promo	tion of trade, tourism, educat	tion, and investment			
		Item	Balance b/f	New Funds	Tota
		211103 Allowances (Inc. Casuals, Temporary)	4,090	0	4,09
		221001 Advertising and Public Relations	7,610	0	7,6
		221002 Workshops and Seminars	640	0	6
		222003 Information and communications technology (ICT)	2,361	0	2,30
		223003 Rent - (Produced Assets) to private entities	7,117	0	7,1
		227001 Travel inland	600	0	60
		Total	22,419	0	22,41
		Wage Recurrent	0	0	
		Non Wage Recurrent	22,419	0	22,4
		AIA	0	0	
Development Proje	cts				
Project: 0925 Stre	ngthening Mission in France				
Capital Purchases					
Output: 72 Govern	nment Buildings and Administ	trative Infrastructure			
		Item	Balance b/f	New Funds	Tota
		312101 Non-Residential Buildings	864,750	0	864,75
		Total	864,750	0	864,75
		GoU Development	864,750	0	864,7
		External Financing	0	0	
		AIA	0	0	
		GRAND TOTAL	1,305,617	0	1,305,6
		Wage Recurrent	110,363	0	110,.
		Non Wage Recurrent	330,504	0	330,5
		GoU Development	864,750	0	864,
		External Financing	,		,

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### **QUARTER 2: Revised Workplan**

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