

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.951	0.951	0.951	0.690	100.0 %	73.0 %	72.6 %
	Non-Wage	5.675	5.675	5.482	5.203	97.0 %	91.7 %	94.9 %
Dev.	GoU	13.075	13.075	13.075	7.675	100.0 %	58.7 %	58.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.701	19.701	19.508	13.568	99.0 %	68.9 %	69.6 %
Total GoU+Ext Fin (MTEF)		19.701	19.701	19.508	13.568	99.0 %	68.9 %	69.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.701	19.701	19.508	13.568	99.0 %	68.9 %	69.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.701	19.701	19.508	13.568	99.0 %	68.9 %	69.6 %
Total Vote Budget Excluding Arrears		19.701	19.701	19.508	13.568	99.0 %	68.9 %	69.6 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.084	0.084	0.084	0.076	100.0 %	90.8 %	90.8%
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.084	0.076	100.0 %	90.8 %	90.8%
Programme:15 Community Mobilization And Mindset Change	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	19.533	19.533	19.340	13.407	99.0 %	68.6 %	69.3%
Sub SubProgramme:01 Overseas Mission Services	19.533	19.533	19.340	13.407	99.0 %	68.6 %	69.3%
Total for the Vote	19.701	19.701	19.508	13.568	99.0 %	68.9 %	69.5 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.301	Bn Shs	Department : 001 Embassy in Paris, France
Reason: Majorly attributable to the delay in the completion of the renovation works Not Applicable This is attributed to the late release of the funds and as such some planned activities in Q1 and Q2 were not implemented. Not Applicable		

Items

0.088	UShs	212101 Social Security Contributions
Reason: This is because of the unfilled local staff structure which has affected the absorption of the Contract staff salaries.		
0.063	UShs	222001 Information and Communication Technology Services.
Reason: This is attributable to the delayed re-occupation of the Chancery premises which has resulted in reduced expenditure on internet and telephone charges at the rented premises		
0.041	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: this is because of the delayed transportation of government stores from the Warehouses arising out of the delayed completion of renovation works		
0.024	UShs	223001 Property Management Expenses
Reason: this is as a result of the delayed re-occupation and as such the planned cleaning and fumigation of the Chancery premises could not be executed		
0.015	UShs	223002 Property Rates
Reason: This was sent earlier for the taxes relating to the building under renovation		
3.123	Bn Shs	Project : 1742 Retooling of Mission in Paris - France
Reason: This is largely attributable to the delay in the completion of the renovation works		

Items

3.036	UShs	313121 Non-Residential Buildings - Improvement
Reason: The unspent is largely attributable to the delayed completion of the renovation works. The Contractor was undergoing bankruptcy proceedings and as such was not able to complete the renovation works		
1.749	UShs	312235 Furniture and Fittings - Acquisition
Reason: The furnishing of the Chancery was pending completion of the renovation works		
0.409	UShs	312212 Light Vehicles - Acquisition

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

3.123	Bn Shs	Project : 1742 Retooling of Mission in Paris - France
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Reason: This is largely attributable to the delay in the completion of the renovation works

Items

Reason: Part payment for the vehicles was made during the year with the remaining amount pending manufacture and delivery of the Representation vehicle

0.120	US\$	312299 Other Machinery and Equipment- Acquisition
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Reason: This is a result of the delayed completion of the renovation works and as such the other items of machinery could not be delivered at the Chancery

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.006	Bn Shs	Department : 001 Embassy in Paris, France
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Reason: This is majorly as a result of forex differences between the dates the expenditures are captured and the actual dates on which the funds are received

0
0
0

Items

0.002	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

This is majorly as a result of forex differences between the dates the expenditures are captured and the actual dates on which the funds are received

0.004	US\$	212102 Medical expenses (Employees)
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Reason: This is majorly as a result of forex differences between the dates the expenditures are captured and the actual dates on which the funds are received

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	7
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	3	3
Diaspora engagement policy in place	Yes/No	Yes	No
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	4	4

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1742 Retooling of Mission in Paris - France			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	4	4
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of citizenship applications granted out of applications received	Percentage	80%	N/A

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Performance highlights for the Quarter

1. Participated in the 1st Diplomatic Briefing to Diplomatic Missions accredited to France, on the Paris 2024 Olympic and Paralympic Games organised by The Ministry of Europe and Foreign Affairs of France on 13 April 2023.
2. Participated in the OECD Global Forum on Technology: Inaugural Event to be held in Paris on 6 June 2023.
3. Coordinated Uganda's participation in the Technical Working Group Meeting of the OECD Forest Seed and Plant Scheme held in Bratislava, Slovak Republic from 26-27 April 2023.
4. Participated in the OECD 2023 Forum on Responsible Mineral Supply Chains from 25-28 April 2023.
5. Participated in the BIE General Assembly held from 20-21 June 2023, during which elections were held to select the host country for the Specialised Expo 2027/28.
6. Coordinated Uganda's participation in the 8th International Wildland Fire Conference Porto Portugal 16-18 May 2023 International Landscape Fire Governance Framework.
7. Coordinated Uganda's participation in the IEA 8th Global Conference on Energy Efficiency from 6-8 June 2023.
8. Coordinated Uganda's participation in the call by UNWTO for Member States to express their interest in serving as Co-lead of the One Planet Sustainable Tourism Programme for the period 2023-2024.
9. Coordinated Uganda's participation in the Third Best Tourism Villages by UNWTO initiative
10. Participated in the 2023 Edition of the UNESCO Africa Week held at the UNESCO Headquarters on 25 May 2023, and from 5-9 June 2023, under the theme 'Education, Culture and Science in the Development of the Intra-African Trade'.
11. Coordinated 10 international job vacancy opportunities for Ugandans in the areas of education, research and partnerships, social and human sciences, human resource, capacity building, and administration.

Variances and Challenges

1. Failure to attend some critical meetings as a result non payment of subscription fees by Uganda to some of the multilateral organisations such as UNWTO, OECD-Seed Scheme.
2. Lack of funding for travel of activities at the Multilateral organisations.
3. Variation in funding as releases differ from the cashflow plan amounts which affects the implementation of the approved work plans
4. Delayed resumption of the renovation works which has increased other related costs such as rent for current Chancery premises and warehouse.
5. Delayed receipt of releases which eats into approved budgets as fines are incurred on certain line items especially utility bills.
6. Failure for timely completion of the renovation of the Chancery premises as a result of the Contractor filing for bankruptcy which has disrupted other activities such as the planned furnishing of the Chancery premises.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.084	0.084	0.084	0.076	100.0 %	90.8 %	90.8 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.084	0.076	100.0 %	90.8 %	90.8 %
120009 Tourism Promotion	0.084	0.084	0.084	0.076	100.0 %	90.8 %	90.8 %
Programme:15 Community Mobilization And Mindset Change	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
440003 Diaspora Mobilisation services	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	19.533	19.533	19.340	13.407	99.0 %	68.6 %	69.3 %
Sub SubProgramme:01 Overseas Mission Services	19.533	19.533	19.340	13.407	99.0 %	68.6 %	69.3 %
000003 Facilities and Equipment Management	13.075	13.075	13.075	7.675	100.0 %	58.7 %	58.7 %
000014 Administrative and Support Services	6.173	6.173	6.173	5.611	100.0 %	90.9 %	90.9 %
460056 Consulars services	0.285	0.285	0.092	0.122	32.2 %	42.8 %	132.9 %
Total for the Vote	19.701	19.701	19.508	13.568	99.0 %	68.9 %	69.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.951	0.690	100.0 %	72.5 %	72.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.564	1.564	1.536	1.532	98.2 %	98.0 %	99.7 %
212101 Social Security Contributions	0.318	0.318	0.318	0.230	100.0 %	72.4 %	72.4 %
212102 Medical expenses (Employees)	0.276	0.276	0.276	0.279	100.0 %	101.3 %	101.3 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.006	0.000	100.0 %	6.6 %	6.6 %
221001 Advertising and Public Relations	0.024	0.024	0.009	0.008	38.1 %	34.8 %	91.4 %
221002 Workshops, Meetings and Seminars	0.056	0.056	0.016	0.008	29.2 %	15.1 %	51.7 %
221003 Staff Training	0.071	0.071	0.071	0.062	100.0 %	88.0 %	88.0 %
221006 Commissions and related charges	0.006	0.006	0.006	0.000	100.0 %	6.6 %	6.6 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.066	0.066	0.066	0.062	100.0 %	93.8 %	93.8 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.040	0.040	0.040	100.0 %	100.6 %	100.6 %
221014 Bank Charges and other Bank related costs	0.024	0.024	0.024	0.015	100.0 %	63.3 %	63.3 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.015	0.013	100.0 %	89.3 %	89.3 %
222001 Information and Communication Technology Services.	0.159	0.159	0.159	0.096	100.0 %	60.4 %	60.4 %
222002 Postage and Courier	0.030	0.030	0.030	0.019	100.0 %	64.1 %	64.1 %
223001 Property Management Expenses	0.085	0.085	0.085	0.061	100.0 %	72.2 %	72.2 %
223002 Property Rates	0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.032	2.032	2.032	2.032	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
223005 Electricity	0.085	0.085	0.085	0.085	100.0 %	100.4 %	100.4 %
223006 Water	0.015	0.015	0.015	0.010	100.0 %	69.1 %	69.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.076	0.076	0.076	0.074	100.0 %	97.0 %	97.0 %
226001 Insurances	0.060	0.060	0.060	0.053	100.0 %	88.0 %	88.0 %
227001 Travel inland	0.236	0.236	0.125	0.162	52.9 %	68.8 %	130.0 %
227003 Carriage, Haulage, Freight and transport hire	0.190	0.190	0.190	0.149	100.0 %	78.4 %	78.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.022	0.022	0.022	0.022	100.0 %	100.1 %	100.1 %
228001 Maintenance-Buildings and Structures	0.024	0.024	0.024	0.024	100.0 %	100.6 %	100.6 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.024	0.024	100.0 %	101.3 %	101.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.028	0.028	0.028	0.021	100.0 %	74.5 %	74.5 %
228004 Maintenance-Other Fixed Assets	0.082	0.082	0.082	0.082	100.0 %	99.8 %	99.8 %
312212 Light Vehicles - Acquisition	1.000	1.000	1.000	0.591	100.0 %	59.1 %	59.1 %
312221 Light ICT hardware - Acquisition	0.467	0.467	0.467	0.380	100.0 %	81.3 %	81.3 %
312235 Furniture and Fittings - Acquisition	1.824	1.824	1.824	0.075	100.0 %	4.1 %	4.1 %
312299 Other Machinery and Equipment- Acquisition	0.120	0.120	0.120	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	9.664	9.664	9.664	6.629	100.0 %	68.6 %	68.6 %
Total for the Vote	19.701	19.701	19.508	13.568	99.0 %	68.9 %	69.5 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.084	0.084	0.084	0.076	100.00 %	90.79 %	90.79 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.084	0.076	100.00 %	90.79 %	90.8 %
<i>Departments</i>							
001 Embassy in Paris, France	6.626	0.084	6.433	5.893	97.1 %	88.9 %	91.6 %
<i>Development Projects</i>							
1742 Retooling of Mission in Paris - France	13.075	13.075	13.075	7.675	100.0 %	58.7 %	58.7 %
Programme:15 Community Mobilization And Mindset Change	0.084	0.084	0.084	0.084	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.084	0.076	100.00 %	90.79 %	90.8 %
<i>Departments</i>							
001 Embassy in Paris, France	6.626	0.084	6.433	5.893	97.1 %	88.9 %	91.6 %
<i>Development Projects</i>							
1742 Retooling of Mission in Paris - France	13.075	13.075	13.075	7.675	100.0 %	58.7 %	58.7 %
Programme:16 Governance And Security	19.533	19.533	19.340	13.407	99.01 %	68.64 %	69.32 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.084	0.076	100.00 %	90.79 %	90.8 %
<i>Departments</i>							
001 Embassy in Paris, France	6.626	0.084	6.433	5.893	97.1 %	88.9 %	91.6 %
<i>Development Projects</i>							
1742 Retooling of Mission in Paris - France	13.075	13.075	13.075	7.675	100.0 %	58.7 %	58.7 %
Total for the Vote	19.701	19.701	19.508	13.568	99.0 %	68.9 %	69.5 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Paris, France			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
1. 2 Tourism exhibitions/fairs attended 2. 2 meetings with MEDEF 3.2 Chambers of Commerce engaged 4. Initiate and organise 2 meetings with Universities and Science faculties 5. Hold target meeting with 1 key based France company	1.Participated in the Diplomatic Briefing to Diplomatic Missions accredited to France, on the Paris 2024 Olympic and Paralympic Games 2.Participated in the OECD Global Forum on Technology 3.Coordinated Uganda’s participation in the Technical Working Group Meeting of the OECD Forest Seed and Plant Scheme 4.Coordinated Uganda’s contribution to the Implementation of the Communication Strategy of the OECD Forest Scheme 5.Participated in the OECD 2023 Forum on Responsible Mineral Supply Chains 6.Participated in the BIE General Assembly 7.Coordinated Uganda’s participation in the 8th International Wildland Fire Conference Porto Portugal 8.Coordinated Uganda’s participation in the IEA 8th Global Conference on Energy Efficiency 9. Hosted the Travel D'Or event 10.Held a meeting with Havas Voyages, a company that was seeking to launch a campaign to promote Uganda’s tourism in Europe		Not Applicable
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			48,507.695
221001 Advertising and Public Relations			3,762.621
221002 Workshops, Meetings and Seminars			1,808.018

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		22,399.992
	Total For Budget Output	76,478.326
	Wage Recurrent	0.000
	Non Wage Recurrent	76,478.326
	Arrears	0.000
	AIA	0.000
	Total For Department	76,478.326
	Wage Recurrent	0.000
	Non Wage Recurrent	76,478.326
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		
Budget Output:440003 Diaspora Mobilisation services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
1.Engage in 5 forums at UNESCO 2. Attend and solicit for 6 meetings on bilateral related issues 3. Solicit and attend 1 meeting aimed at promoting Uganda's image in France,Spain and Portugal	1.Participated in the 2023 Edition of the UNESCO Africa Week held at the UNESCO Headquarters on 25 May 2023, and from 5-9 June 2023, under the theme ‘Education, Culture and Science in the Development of the Intra-African Trade’. The Mission participated in the Exhibition, Bazaar, and Lunch reception events 2. Participated in 7 forums at UNESCO 3. Coordinated 10 international job vacancy opportunities for Ugandans in areas of education, research and partnerships, social and human sciences, human resource, capacity building, and administration 4.Attended 20 meetings on bilateral related issues 5. Solicited and attended 6 meetings aimed at promoting Uganda's image in France, Spain and Portugal	Not Applicable
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,888.615	
221001 Advertising and Public Relations	4,546.543	
221002 Workshops, Meetings and Seminars	2,400.018	
227001 Travel inland	22,399.992	
Total For Budget Output		84,235.168
Wage Recurrent		0.000
Non Wage Recurrent		84,235.168
Arrears		0.000
AIA		0.000
Total For Department		84,235.168
Wage Recurrent		0.000
Non Wage Recurrent		84,235.168
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Paris, France			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1. Salaries, Utilities and rents paid on time	1. Attended 2 Finance Committee meetings 2.Attended 4 meetings regarding the renovation of the Chancery building 3. Attended 1 Home Based staff meeting	Not Applicable	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			381,329.296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			718,539.331
212101 Social Security Contributions			161,841.268
212102 Medical expenses (Employees)			185,015.453
212103 Incapacity benefits (Employees)			398.760
221003 Staff Training			22,094.741
221006 Commissions and related charges			394.773
221007 Books, Periodicals & Newspapers			5,999.984
221008 Information and Communication Technology Supplies.			30,000.001
221009 Welfare and Entertainment			37,434.764
221011 Printing, Stationery, Photocopying and Binding			24,515.813
221014 Bank Charges and other Bank related costs			15,200.138
221017 Membership dues and Subscription fees.			13,402.209
222001 Information and Communication Technology Services.			75,829.943
222002 Postage and Courier			16,749.521
223001 Property Management Expenses			61,379.393
223003 Rent-Produced Assets-to private entities			822,246.688
223005 Electricity			48,900.195
223006 Water			5,874.016

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		60,172.267
226001 Insurances		37,723.188
227003 Carriage, Haulage, Freight and transport hire		149,004.581
227004 Fuel, Lubricants and Oils		10,298.379
228001 Maintenance-Buildings and Structures		2,852.012
228002 Maintenance-Transport Equipment		5,625.628
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,947.205
228004 Maintenance-Other Fixed Assets		45,328.620
	Total For Budget Output	2,953,098.167
	Wage Recurrent	381,329.296
	Non Wage Recurrent	2,571,768.871
	Arrears	0.000
	AIA	0.000
	Total For Department	2,953,098.167
	Wage Recurrent	381,329.296
	Non Wage Recurrent	2,571,768.871
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1742 Retooling of Mission in Paris - France		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1742 Retooling of Mission in Paris - France			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
	1. Held a technical handover of the Chancery building with 380 reservations together with member of the Contracts Management Team 2. Signed a contract for furnishing of the Chancery building amounting to Euros 380,000 net of taxes 3. Paid for 3 vehicles, one representation vehicle and 2 vans	1. The renovation of the building was not completed as the reserves identified at the technical handover were not addressed. The Contractor abandoned the site and there were no works as a result of filing for bankruptcy	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312212 Light Vehicles - Acquisition			590,916.268
312221 Light ICT hardware - Acquisition			375,289.435
313121 Non-Residential Buildings - Improvement			685,095.119
Total For Budget Output			1,651,300.822
GoU Development			1,651,300.822
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,651,300.822
GoU Development			1,651,300.822
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Paris, France			
Budget Output:460056 Consulars services			

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1. 1 meeting with Ugandans in the host countries 2. 1 Visit to Ugandans jailed in the host countries 3.Certify documents of 25 Ugandans in the host country 4. 3 Emergency travel documents issued 5. 75 VISA related queries addressed	1. 3 certificates of identity issued 2.Attended to 1 case case of a distressed Ugandan that was stranded after expiry of their Visa 3. 8 translations and document certifications done. 4. 46 Consular and Visa exemption attestations issued 5. 9 passport renewals and replacements processed following loss 6. 14 official and un official visa facilitation at French Embassy in Kampala 7. 100 Visa related queries and inquiries attended to.	Not Applicable
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,765,112.484
	Wage Recurrent	381,329.296
	Non Wage Recurrent	2,732,482.366
	GoU Development	1,651,300.822
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
1.8 tourism exhibitions/fairs attended	1. Held meetings with 7 France based companies namely; Zoi of Toto,Total Energies,Sanofi, Travel D'Or,Maison de l'Artemisia, Havas Vogages and TF1	
2.8 meetings with MEDEF held	2.Held 1 meetiing with the Ugandan students sponsored by Total at theChancery premises	
3.10 Chambers of Commerce Engaged	3.Participated in 11 fairs namely; Renewable EnergyConference,Presentation of the Clean Energy Transitions, Attended theCongres des Cooperatives, UN Water Summit, Regional webinar on theInternational code for the Protection of tourists for Africa,SpanishInternational Tourism Trade fair, Travel D'Or gala diner and theSustainable Destinations Summit	
4.Initiate and organize 10 meetings with Universities and Science faculties	4.Coordinated the call for applications for The World Academy of Sciencefellowhips for PHD and post doctoral fellowhips science by women.	
5.Initiate and hold target meetings with 4 key France based companies	5.Participated in the Introductory briefing on the Paris 2024 Olympic andParalympic Games to Diplomatic Missions in France	
	6.Coordinated payment of Uganda’s arrears and statutory contributions forthe period 2019-2022 to the BIE amounting to 19,673.21 EUR	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,507.695
221001 Advertising and Public Relations		3,762.621
221002 Workshops, Meetings and Seminars		1,808.018
227001 Travel inland		22,399.992
Total For Budget Output		76,478.326

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	76,478.326
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	76,478.326
	Wage Recurrent	0.000
	Non Wage Recurrent	76,478.326
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Paris, France

Budget Output:440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

1. Engage in 30 forums at Multilateral level at UNWTO, UNESCO, BIE 2. Attend and solicit for 24 meetings on bilateral related issues 3. Solicit and attend 4 meetings aimed at promoting Uganda image in France, Spain and Portugal.	1. Engaged in 35 forums at UNESCO 2. Coordinated the International Assistance Request by Uganda to theUNESCO World Heritage Centre entitled ‘Developing Guidelines for theTombs of Buganda Kings Buffer Zone’ 3.Coordinated 27 job vacancy opportunities for Ugandans in the areas ofeducation, research and partnerships, social and human sciences, humanresource, capacity building, and administration, statistics 4.Presented credentials to Portugal and UNESCO 5.Attended 53 meetings/events aimed at building bilateral relations 6.Solicited and attended 29 meetings aimed at promoting Uganda's image in France, Spain and Portugal
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,888.615

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

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
Item		Spent
221001 Advertising and Public Relations		4,546.543
221002 Workshops, Meetings and Seminars		2,400.018
227001 Travel inland		22,399.992
	Total For Budget Output	84,235.168
	Wage Recurrent	0.000
	Non Wage Recurrent	84,235.168
	Arrears	0.000
	AIA	0.000
	Total For Department	84,235.168
	Wage Recurrent	0.000
	Non Wage Recurrent	84,235.168
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Salaries, utility bills, insurances and rents paid.		1. Attended 4 Finance committee meetings 2. Attended 15 meetings regarding the renovation of the Chancery building 3. Attended 4 Home based staff meetings 4. Salaries, utilities and rents paid on time

VOTE: 522 Uganda Embassy in France, Paris**Quarter 4**

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
Item	Spent	
211102 Contract Staff Salaries	689,805.136	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,428,371.212	
212101 Social Security Contributions	230,440.670	
212102 Medical expenses (Employees)	279,438.401	
212103 Incapacity benefits (Employees)	398.760	
221003 Staff Training	62,340.163	
221006 Commissions and related charges	394.773	
221007 Books, Periodicals & Newspapers	5,999.984	
221008 Information and Communication Technology Supplies.	30,000.001	
221009 Welfare and Entertainment	61,909.340	
221011 Printing, Stationery, Photocopying and Binding	40,244.530	
221014 Bank Charges and other Bank related costs	15,200.138	
221017 Membership dues and Subscription fees.	13,402.209	
222001 Information and Communication Technology Services.	96,227.063	
222002 Postage and Courier	19,225.481	
223001 Property Management Expenses	61,379.393	
223003 Rent-Produced Assets-to private entities	2,031,517.184	
223005 Electricity	85,335.484	
223006 Water	10,365.904	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	73,735.396	
226001 Insurances	53,154.281	
227003 Carriage, Haulage, Freight and transport hire	149,004.581	
227004 Fuel, Lubricants and Oils	21,613.433	
228001 Maintenance-Buildings and Structures	24,154.412	
228002 Maintenance-Transport Equipment	24,304.595	
228003 Maintenance-Machinery & Equipment Other than Transport	20,862.904	
228004 Maintenance-Other Fixed Assets	81,802.433	
Total For Budget Output		5,610,627.863
Wage Recurrent		689,805.136
Non Wage Recurrent		4,920,822.727

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	5,610,627.863
	Wage Recurrent	689,805.136
	Non Wage Recurrent	4,920,822.727
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1742 Retooling of Mission in Paris - France

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1.Chancery renovated and furnished 2. 2 motor vehicles purchased	1. Held a technical handover of the Chancery building with 380 reservations together with member of the Contracts Management Team 2. Signed a contract for furnishing of the Chancery building amounting to Euros 380,000 net of taxes 3. Paid for 3 vehicles, one representation vehicle and 2 vans 4. Held 15 meetings related to the renovation of the Chancery building with members of the CMT, the Project Manager and the Contractor
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	590,916.268
312221 Light ICT hardware - Acquisition	380,022.566
312235 Furniture and Fittings - Acquisition	75,205.803
313121 Non-Residential Buildings - Improvement	6,628,508.415
Total For Budget Output	7,674,653.053
GoU Development	7,674,653.053
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	7,674,653.053
GoU Development	7,674,653.053
External Financing	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Paris, France			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
1. Hold 3 meetings with Uganda in the Host countries		1. Held 3 meetings with members of Ugandan community in the Diasporaand attended 1 diaspora event organised by Global Fund	
2.Celebrate 1 National day		2.Attended to 2 cases of distressed Ugandans	
3.4 visits to Ugandans jailed in the host countries		3.8 certificates of identity issued	
4.Certify documents for 100 Ugandans		4. 52 documents translated and certified	
5.10 Emergency Travel documents issued		5. 101 consular attestations issued	
6. 300 VISA related queries addressed		6. 49 passport renewals processed	
		7. 5 dual citizenship recommendations done	
		8. 2 overflight clearances for the Presidential jet processed	
		9. 1 National ID recommendation made	
		10. 48 Dual citizenship inquiries answered	
		11. 44 Visa applicants assisted on the spot to make applications	
		12. +/-1000 VISA related queries and inquiries attended to.	
		13.14 official and un official visa facilitation at French Embassy in Kampala	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			4,246.917
227001 Travel inland			117,516.191
Total For Budget Output			121,763.108
Wage Recurrent			0.000
Non Wage Recurrent			121,763.108
Arrears			0.000
AIA			0.000
Total For Department			121,763.108

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	121,763.108
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
N/A			
		GRAND TOTAL	13,567,757.519
		Wage Recurrent	689,805.136
		Non Wage Recurrent	5,203,299.330
		GoU Development	7,674,653.053
		External Financing	0.000
		Arrears	0.000
		<i>AIA</i>	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Institute opportunities for Gender Equity(women, men, persons with disability and marginalized groups
Issue of Concern:	To institute opportunities for Gender Equity(women, men, persons with disability and marginalized groups
Planned Interventions:	1. Observance of maternity and paternity leave 2. Put in place convenient facilities for disabled people at the Chancery premises being renovated.
Budget Allocation (Billion):	0.100
Performance Indicators:	1. All staff observing the maternity and paternity leave 2. Completion of chancery premises with convenient facilities for the disabled people
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To ensure full potential of persons infected with HIV/AIDS
Issue of Concern:	To ensure full potential of persons infected with HIV/AIDS
Planned Interventions:	1. HIV/AIDS work place policy maintained 2.HIV/AIDS sensitization sessions held for staff with assistance from Health services providers engaged by the Medical Insurance firm
Budget Allocation (Billion):	0.276
Performance Indicators:	1. Timely remittance of medical insurance premium to the Medical insurance provider
Actual Expenditure By End Q4	0.27588518
Performance as of End of Q4	1. Timely remittance of the medical insurance premium
Reasons for Variations	

iii) Environment

Objective:	To protect the Environment
Issue of Concern:	To protect the environment
Planned Interventions:	1. Ensure proper waste disposal 2.Paper less office encouraged 3. Green environment maintained
Budget Allocation (Billion):	0.040
Performance Indicators:	1. Reduced expenditure on paper
Actual Expenditure By End Q4	0.04

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Performance as of End of Q4
Reasons for Variations

iv) Covid

Objective:	To protect staff against COVID -19
Issue of Concern:	To protect staff against contracting COVID-19
Planned Interventions:	1.Fumigation of Chancery and staff residences 2. Ensure timely remittance of medical insurance premiums to enable staff access medical treatment in case of sickness 3. Encouraging staff to vaccinate
Budget Allocation (Billion):	0.085
Performance Indicators:	1. Timely remittance of medical insurance premiums 2. Regular fumigation of chancery premises
Actual Expenditure By End Q4	0.061160501
Performance as of End of Q4	Timely remittance of medical insurance premiums
Reasons for Variations	