

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

Quarter 3

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.951	0.951	47.210	1.367	4,962.0 %	144.0 %	2.9 %
	Non-Wage	6.506	6.675	12.196	10.912	187.0 %	167.7 %	89.5 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>7.458</b>	<b>7.626</b>	<b>59.406</b>	<b>12.279</b>	<b>796.6 %</b>	<b>164.7 %</b>	<b>20.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.458</b>	<b>7.626</b>	<b>59.406</b>	<b>12.279</b>	<b>796.6 %</b>	<b>164.7 %</b>	<b>20.7 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>7.458</b>	<b>7.626</b>	<b>59.406</b>	<b>12.279</b>	<b>796.6 %</b>	<b>164.7 %</b>	<b>20.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>7.458</b>	<b>7.626</b>	<b>59.406</b>	<b>12.279</b>	<b>796.6 %</b>	<b>164.7 %</b>	<b>20.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.458</b>	<b>7.626</b>	<b>59.406</b>	<b>12.279</b>	<b>796.6 %</b>	<b>164.7 %</b>	<b>20.7 %</b>

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	7.458	7.626	59.406	12.279	796.6 %	164.7 %	20.7%
Sub SubProgramme:01 Overseas Mission Services	7.458	7.626	59.406	12.279	796.6 %	164.7 %	20.7%
<b>Total for the Vote</b>	7.458	7.626	59.406	12.279	796.6 %	164.7 %	20.7 %

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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****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****1.232** Bn Shs | Department : 001 Embassy in Paris, France

Reason: Funds to be spent in Q4.

*Items***0.164** UShs | 222001 Information and Communication Technology Services.

Reason: Funds to be spent in Q4

**0.212** UShs | 212102 Medical expenses (Employees)

Reason: Funds to be spent in Q4

**0.037** UShs | 228004 Maintenance-Other Fixed Assets

Reason: Funds to be spent in Q4

**0.204** UShs | 212201 Social Security Contributions

Reason: Funds to be spent in Q4

**Sub Programme: 04 Access to Justice****0.051** Bn Shs | Department : 001 Embassy in Paris, France

Reason: Funds to be spent in Q4

*Items***0.048** UShs | 221002 Workshops, Meetings and Seminars

Reason: Funds to be spent in Q4

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Paris, France****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination****1.097** Bn Shs | Department : 001 Embassy in Paris, FranceReason: 0  
0*Items***0.055** UShs | 222002 Postage and Courier

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*(ii) Expenditures in excess of the original approved budget*

Departments , Projects

Programme:001 Embassy in Paris, France

Sub SubProgramme:01 Overseas Mission Services

SubProgramme:01 Institutional Coordination

Reason: No Over Expenditures reflected.

**1.042** UShs 223002 Property Rates

Reason: No Over Expenditures.

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Paris, France</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	4	3
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Paris, France</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of citizenship applications granted out of applications received	Percentage	95%	80%

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## **Performance highlights for the Quarter**

Purchased 3 new cars.  
completed and shifted to the new chancery.  
The Embassy has witnessed a Ugandan offered a job with UNESCO.

## **Variances and Challenges**

High cost on Electricity and Insurance due to unforeseen Expenditure upon shifting to the new chancery and purchase of vehicles respectively.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>7.458</b>	<b>7.626</b>	<b>59.406</b>	<b>12.279</b>	<b>796.6 %</b>	<b>164.7 %</b>	<b>20.7 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>7.458</b>	<b>7.626</b>	<b>59.406</b>	<b>12.279</b>	<b>796.6 %</b>	<b>164.7 %</b>	<b>20.7 %</b>
000014 Administrative and Support Services	7.173	7.313	59.156	12.081	824.7 %	168.4 %	20.4 %
460056 Consulars services	0.285	0.313	0.250	0.198	87.7 %	69.6 %	79.2 %
<b>Total for the Vote</b>	<b>7.458</b>	<b>7.626</b>	<b>59.406</b>	<b>12.279</b>	<b>796.6 %</b>	<b>164.7 %</b>	<b>20.7 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	47.210	1.367	4,962.3 %	143.7 %	2.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.844	1.877	3.314	3.203	179.7 %	173.7 %	96.6 %
212102 Medical expenses (Employees)	0.366	0.366	0.632	0.420	172.6 %	114.7 %	66.5 %
212201 Social Security Contributions	0.339	0.339	0.339	0.135	100.0 %	39.7 %	39.7 %
221001 Advertising and Public Relations	0.135	0.142	0.236	0.202	175.4 %	150.0 %	85.6 %
221002 Workshops, Meetings and Seminars	0.131	0.171	0.156	0.097	118.6 %	74.1 %	62.4 %
221003 Staff Training	0.071	0.071	0.105	0.082	148.4 %	115.6 %	77.9 %
221006 Commissions and related charges	0.006	0.006	0.009	0.003	148.4 %	47.2 %	31.8 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.009	0.000	148.4 %	2.1 %	1.4 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.052	0.040	172.6 %	133.4 %	77.3 %
221009 Welfare and Entertainment	0.160	0.195	0.325	0.285	203.1 %	178.1 %	87.7 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.050	0.113	0.082	282.2 %	204.7 %	72.6 %
221014 Bank Charges and other Bank related costs	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.026	0.012	148.4 %	69.5 %	46.9 %
222001 Information and Communication Technology Services.	0.179	0.179	0.308	0.144	172.6 %	80.5 %	46.6 %
222002 Postage and Courier	0.030	0.030	0.120	0.085	398.7 %	283.4 %	71.1 %
223001 Property Management Expenses	0.170	0.170	0.219	0.181	128.5 %	106.3 %	82.7 %
223002 Property Rates	0.015	0.015	0.983	1.057	6,550.8 %	7,044.5 %	107.5 %
223003 Rent-Produced Assets-to private entities	1.800	1.800	3.284	3.112	182.4 %	172.9 %	94.8 %
223004 Guard and Security services	0.010	0.010	0.017	0.016	172.6 %	156.9 %	90.9 %
223005 Electricity	0.085	0.085	0.147	0.153	172.6 %	179.8 %	104.2 %
223006 Water	0.015	0.015	0.022	0.010	148.4 %	65.8 %	44.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.076	0.076	0.113	0.099	148.4 %	130.3 %	87.8 %
226001 Insurances	0.060	0.060	0.104	0.113	172.6 %	186.2 %	107.9 %
227001 Travel inland	0.519	0.562	0.906	0.847	174.8 %	163.3 %	93.4 %
227003 Carriage, Haulage, Freight and transport hire	0.134	0.134	0.279	0.264	208.3 %	197.0 %	94.6 %
227004 Fuel, Lubricants and Oils	0.072	0.072	0.106	0.082	148.4 %	114.6 %	77.2 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.024	0.024	0.041	0.032	172.6 %	131.4 %	76.2 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.041	0.032	172.6 %	134.5 %	77.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.028	0.028	0.048	0.022	172.6 %	80.0 %	46.3 %
228004 Maintenance-Other Fixed Assets	0.082	0.082	0.142	0.105	172.6 %	128.0 %	74.2 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>7.458</b>	<b>7.626</b>	<b>59.406</b>	<b>12.279</b>	<b>796.6 %</b>	<b>164.7 %</b>	<b>20.7 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	7.458	7.626	59.406	12.279	796.59 %	164.66 %	20.67 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	7.458	7.626	59.406	12.279	796.59 %	164.66 %	20.7 %
<b>Departments</b>							
001 Embassy in Paris, France	7.458	7.626	59.406	12.279	796.6 %	164.7 %	20.7 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	7.458	7.626	59.406	12.279	796.6 %	164.7 %	20.7 %

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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Paris, France</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Finance Committee meeting held and 1 Budget performance report prepared	<ul style="list-style-type: none"> <li>- Paid staff salaries and Utility bills</li> <li>- Attended 2 Finance Committee Meetings to manage the Missions finances.</li> <li>Hosted the Permanent Secretary/Secretary to the Treasury together with Commissioners from the Ministry of Finance, Planning and Economic Development on monitoring and capacity building visit to undertake capacity building in areas of budgeting and financial management, and showcase performance especially in the areas of economic and commercial diplomacy and highlight of issues affecting performance.</li> <li>- Attended home-based staff meeting.</li> </ul>	No Variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	646,774.190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,557,649.629
212102 Medical expenses (Employees)	216,995.492
212201 Social Security Contributions	134,646.773
221001 Advertising and Public Relations	86,036.180
221003 Staff Training	54,900.134
221006 Commissions and related charges	2,830.924
221007 Books, Periodicals & Newspapers	62.693
221008 Information and Communication Technology Supplies.	22,426.674
221009 Welfare and Entertainment	142,292.322
221011 Printing, Stationery, Photocopying and Binding	48,589.894

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		6,878.727
222001 Information and Communication Technology Services.		84,611.020
222002 Postage and Courier		3,455.682
223001 Property Management Expenses		157,644.474
223002 Property Rates		6,481.732
223003 Rent-Produced Assets-to private entities		1,528,483.313
223004 Guard and Security services		6,215.069
223005 Electricity		81,049.291
223006 Water		5,135.318
223007 Other Utilities- (fuel, gas, firewood, charcoal)		67,207.676
226001 Insurances		58,590.959
227001 Travel inland		448,453.927
227003 Carriage, Haulage, Freight and transport hire		131,609.610
227004 Fuel, Lubricants and Oils		47,780.252
228001 Maintenance-Buildings and Structures		14,682.006
228002 Maintenance-Transport Equipment		11,408.153
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,621.398
228004 Maintenance-Other Fixed Assets		55,415.074
	<b>Total For Budget Output</b>	<b>5,637,928.584</b>
	Wage Recurrent	646,774.190
	Non Wage Recurrent	4,991,154.394
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,637,928.584</b>
	Wage Recurrent	646,774.190
	Non Wage Recurrent	4,991,154.394
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Paris, France</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
	Had a meeting with Mr. Matthieu Caldumbide who introduced their developing projects in Uganda.	None
2 meetings with Ugandan students in countries of accreditation	Had an education outreach visit to two universities in the South of France where Ugandan Students are pursuing their academic career as follows; Held an outreach meeting on 21st March 2024, to further enhance cooperation with staff and Ugandan students at Institut Sophia Agrobiotech which is at Universite Cote d'Azur. The University has a collaboration with Makerere and Muni Universities.  Visited and held a meeting on 22nd March 2024, with staff of Aix-Marseille Universite at their Timone Campus on how best we can enhance the student exchange program with the University. The University has a CIVIS alliance of 11 Universities in Europe collaborating with 6 Universities in Uganda including Makerere University.	No variation
1 meeting with Uganda community diaspora	Participated in the organization of the Easter party for Uganda diaspora community in France.	
2 meetings with leaders of Ugandan community in countries of accreditation	Had a meeting with Mr. Matthieu Caldumbide who introduced their developing projects in Uganda. Had a meeting with the Board Chairman of Uganda Electricity Transmission Company Limited (UETCL) concerning M/s VINCI Energies Transport et Transformation d'Electricite and Enterprises d'Electricite et d' Equipment (JV VETTE-EEE), a French company that had applied for bidding as a Contractor for Plant, Design, Supply, Installation, and Commissioning with Significant.	No variation.
25 documents verified and legalized	Provision of consular support services	No variation
	Visits scheduled for Quarter 4	Scheduled for Quarter 4

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
	<p>Attended Non-Aligned Movement (NAM) Summit and G77 &amp; China Summit in Kampala, Uganda. Strengthened multilateral relationship with Members States. Strategized on how to run Paris NAM Chapter . Coordinated between the NAM Headquarter in New York with Paris NAM Chapter</p> <p>Took Officials of a Spanish Company (Satlantis) and met different Ministry Officials in Kampala i.e Ministry of Finance, Planning and Economic Development, Ministry of Foreign Affairs and Ministry of Science, Technology and Innovation</p> <p>Attended 2 G77 and China Paris Chapter Meetings at UNESCO.</p> <p>The Mission attended the First meeting of the organizational committee for the celebration of the 60th anniversary of the G77 and China open-ended working group.</p> <p>Celebrations scheduled for Quarter 4.</p>	Quarter 4
2 meetings with Ugandan students in countries of accreditation		
1 meeting with Uganda community diaspora		
2 meetings with leaders of Ugandan community in countries of accreditation		
25 documents verified and legalized		
	<p>Had a meeting with Mr. Matthieu Caldumbide who introduced their developing projects in Uganda. Participated in the 3rd Uganda – EU Business Forum in Kampala.</p> <p>Organised a delegations from Spain and and France that met H. E. the President of the Republic of Uganda during the EU-Uganda Business Forum in Kampala.</p>	No variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
1. Organize 1 tourism engagement with Tour operators in Spain 2. Organize road show in Spain	Participated in the January 2024 FITUR International Tourism Trade Fair in Madrid Spain to promote Uganda to the Spanish market as a tourism destination. Coordinated information on payment of Uganda's arrears and assessed contributions arrears to the World Tourism Organization.  Coordinated information for submission of Member States' contributions to UN Resolution 77/178 on Promotion of Sustainable and Resilient Tourism, including Ecotourism for Poverty Eradication and Environmental Protection.	No variation
1. Participate in atleast 6 UNWTO Engagements	Coordinated information on application for participation in the 2024 UNITWIN/UNESCO Chairs Programme. Coordinated information on the UNESCO Hamdan Prize of USD 300,000 for three winners for Teacher Development 8th Edition, for innovative practices that contribute to enhancing the quality of teaching and learning towards SDG 4.	
Reach out to atleast 2 companies in the 3 countries of accreditation	Had a meeting with the Board Chairman of Uganda Electricity Transmission Company Limited (UETCL) concerning M/s VINCI Energies Transport et Transformation d'Electricite and Enterprises d'Electricite et d' Equipment (JV VETTE-EEE), a French company that had applied for bidding as a Contractor for Plant, Design, Supply, Installation, and Commissioning with Significant. Participated in the International Energy Agency (IEA) February 2024 High- Level Event 'Beyond COP 28: Time to Unite, Act, and Deliver the UAE Consensus.' Participated in the International Energy Agency (IEA) March 2024 Workshop on Clean Cooking in Africa to build coalition support, mobilise additional financial support and identify action orientated outputs.	None



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
Participate in atleast 1 trade show in Spain	Participated in the International Energy Agency (IEA) March 2024 Workshop on Clean Cooking in Africa to build coalition support, mobilise additional financial support and identify action orientated outputs. Coordinated Uganda's participation in the 2024 UNESCO Call for Applications for 'African Women in Tech and AI'. Coordinated information on Member States' participation in the UNESCO Evacuuation of the Organisations' World Water Assessment Programme (WWAP). Coordinated information on the UNESCO Access to Lab Equipment Initiative aimed at Scientific research transformation in Africa through remote access to sophisticated scientific equipment. Coordinated information on UNESCO Deadlines and Modalities for Receipt of Nominations by the World Heritage Centre (WHC). Attended a reception on the occasion of the 219th Session of the Executive Board.	None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		92,756.067
	<b>Total For Budget Output</b>	<b>92,756.067</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	92,756.067
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>92,756.067</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	92,756.067
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>5,730,684.651</b>
	Wage Recurrent	646,774.190
	Non Wage Recurrent	5,083,910.461
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Paris, France</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Salaries, utility bills, medical insurance, social security contributions and rents paid on time to protect the image of the Country	<ul style="list-style-type: none"> <li>- Paid staff salaries and Utility bills.</li> <li>- Attended 2 Finance Committee Meetings to manage the Missions finances.</li> <li>Hosted the Permanent Secretary/Secretary to the Treasury together with Commissioners from the Ministry of Finance, Planning and Economic Development on monitoring and capacity building visit to undertake capacity building in areas of budgeting and financial management, and showcase performance especially in the areas of economic and commercial diplomacy and highlight of issues affecting performance.</li> <li>Attended home-based staff meeting.</li> <li>Budget performance report prepared.</li> </ul>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,367,062.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,202,647.409
212102 Medical expenses (Employees)	419,867.364
212201 Social Security Contributions	134,646.773
221001 Advertising and Public Relations	195,808.243
221002 Workshops, Meetings and Seminars	4,420.451
221003 Staff Training	81,880.022
221006 Commissions and related charges	2,830.924
221007 Books, Periodicals & Newspapers	125.134
221008 Information and Communication Technology Supplies.	40,012.974
221009 Welfare and Entertainment	284,912.485

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	81,894.056
221017 Membership dues and Subscription fees.	11,961.697
222001 Information and Communication Technology Services.	143,724.014
222002 Postage and Courier	85,028.088
223001 Property Management Expenses	180,870.834
223002 Property Rates	1,056,679.375
223003 Rent-Produced Assets-to private entities	3,111,906.285
223004 Guard and Security services	15,693.354
223005 Electricity	152,870.351
223006 Water	9,868.216
223007 Other Utilities- (fuel, gas, firewood, charcoal)	99,045.666
226001 Insurances	112,529.682
227001 Travel inland	747,741.967
227003 Carriage, Haulage, Freight and transport hire	263,923.179
227004 Fuel, Lubricants and Oils	82,028.761
228001 Maintenance-Buildings and Structures	31,547.589
228002 Maintenance-Transport Equipment	32,276.469
228003 Maintenance-Machinery & Equipment Other than Transport	22,389.064
228004 Maintenance-Other Fixed Assets	104,946.355
<b>Total For Budget Output</b>	<b>12,081,138.990</b>
Wage Recurrent	1,367,062.210
Non Wage Recurrent	10,714,076.780
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>12,081,138.990</b>
Wage Recurrent	1,367,062.210
Non Wage Recurrent	10,714,076.780
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Paris, France</b>	
<b>Budget Output:460056 Consulars services</b>	
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
Mobilize Ugandan community especially the youth and women to contribute to National development through social gatherings of the Ugandans in France, Spain and Portugal.	Had a meeting with Mr. Matthieu Caldumbide who introduced their developing projects in Uganda.
The diaspora register updated with details of students in countries of accreditation. To hold 7 meetings with Ugandan youth students	<p>Had an education outreach visit to two universities in the South of France where Ugandan Students are pursuing their academic career as follows; Held an outreach meeting on 21st March 2024, to further enhance cooperation with staff and Ugandan students at Institut Sophia Agrobiotech which is at Universite Cote d'Azur. The University has a collaboration with Makerere and Muni Universities.</p> <p>Visited and held a meeting on 22nd March 2024, with staff of Aix-Marseille Universite at their Timone Campus on how best we can enhance the student exchange program with the University. The University has a CIVIS alliance of 11 Universities in Europe collaborating with 6 Universities in Uganda including Makerere University.</p>
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda and contribute to National development. To hold 6 meetings with Uganda Community diaspora	
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda. To hold 9 meetings with leaders of Ugandan community in countries of accreditation	<p>Had a meeting with Mr. Matthieu Caldumbide who introduced their developing projects in Uganda.</p> <p>Had a meeting with the Board Chairman of Uganda Electricity Transmission Company Limited (UETCL) concerning M/s VINCI Energies Transport et Transformation d'Electricite and Entreprises d'Electricite et d' Equipment (JV VETTE-EEE), a French company that had applied for bidding as a Contractor for Plant, Design, Supply, Installation, and Commissioning with Significant .</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
<p>Consular support assistance given to Ugandans in diaspora most especially the youthful students in institutions of higher learning within France, Spain and Portugal. 100 documents verified and legalized</p>	<p>1 Certificate of Identity issued;  1 case of counselling (Ugandan stranded in France due to visa problems);  6 Consular certificate's done;  36 Consular and visa exemption attestations issued;  5 Passport renewals and replacements (following loss) processed;  6 Dual citizenship recommendations done;  42 Official and un-official visa facilitation at French Embassy, Kampala;  15 visa applicants assisted on the spot to make applications;  +/- 900 Visa related queries and inquiries answered (these include visa exempted applicants who need attestations in person or by post to enable them to travel to Uganda).  - Accreditation of the Financial attaché's family members to Protocol</p>
<p>Consular support assistance given to Ugandans in diaspora. 3 visits planned to distressed Ugandans in countries of accreditation most especially for the youth and women faced with medical and torture related cases in addition to those in prisons.</p>	<p>Visits scheduled for Quarter 4</p>
<p>1 National day celebrated</p>	<p>Attended Non-Aligned Movement (NAM) Summit and G77 &amp; China Summit in Kampala, Uganda.  Strengthened multilateral relationship with Members States.  Strategized on how to run Paris NAM Chapter .  Coordinated between the NAM Headquarter in New York with Paris NAM Chapter  Took Officials of a Spanish Company (Satlantis) and met different Ministry Officials in Kampala i.e Ministry of Finance, Planning and Economic Development, Ministry of Foreign Affairs and Ministry of Science, Technology and Innovation   Attended 2 G77 and China Paris Chapter Meetings at UNESCO.   The Mission attended the First meeting of the organizational committee for the celebration of the 60th anniversary of the G77 and China open-ended working group.   Celebrations scheduled for Quarter 4.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
Mobilize Ugandan community especially the youth and women to contribute to National development through social gatherings of the Ugandans in France, Spain and Portugal.	NA
The diaspora register updated with details of students in countries of accreditation. To hold 7 meetings with Ugandan youth students	NA
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda and contribute to National development. To hold 6 meetings with Uganda Community diaspora	NA
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda. To hold 9 meetings with leaders of Ugandan community in countries of accreditation	NA
Consular support assistance given to Ugandans in diaspora most especially the youthful students in institutions of higher learning within France, Spain and Portugal. 100 documents verified and legalized	NA
Consular support assistance given to Ugandans in diaspora. 3 visits planned to distressed Ugandans in countries of accreditation most especially for the youth and women faced with medical and torture related cases in addition to those in prisons.	NA
1 National day celebrated	NA
1. Increased Foreign Direct Investment from France, Spain and Portugal	<ul style="list-style-type: none"> <li>i. Mobilised investments into Uganda and strengthen Ugandan exports, contributing to the partnership between Uganda and the EU</li> <li>ii. Improved partnership between EU with the Government of Uganda, the Private Sector Foundation Uganda (PSFU) and the Uganda Investment Authority (UIA), under the Sustainable Business for Uganda (SB4U) Team Europe Initiative.</li> <li>iii. Created business opportunities in Uganda.</li> <li>i. The Satlantis Company from Spain was referred to the Ministry of Science, Technology and Innovation specifically to an official</li> <li>ii. Opened up Uganda for investment opportunity.</li> <li>iii. Issues concerning Vinci Energies, a French Company on Masaka-Mbarara Electricity Transmission would be resolved.</li> </ul>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
1. Uganda promoted as a top tourist destination	<p>i). Arrangements made for tourists to visit Uganda’s tourism attractions.</p> <p>ii). Ugandan products introduced through display and gifting.</p> <p>iii)Involved in and promoted Uganda tourism activities</p> <p>iv)Built Uganda image and visibility in EU</p> <p>Partial payment of Uganda’s 2024 contribution amounting to 33,678 EUR paid by the Ministry of Tourism, Wildlife and Antiquities.</p>
1. Uganda promoted as a top tourist destination	<p>National Commissions encouraged to facilitate networking opportunities through annual UNESCO Chairs and UNITWIN Network Members meetings to strengthen interdisciplinary collaboration.</p> <p>Ugandans provided with an opportunity for support to projects to improve the performance and effectiveness of teachers.</p>
Increased Foreign Direct Investment from France, Spain and Portugal	<p>Following upon the position and petition of Vincci Energies on the bidding Verified the petition against Vincci Energies which is a French Company</p>
1. Increased Foreign Direct Investment from France, Spain and Portugal	<p>Participated in the International Energy Agency (IEA) March 2024 Workshop on Clean Cooking in Africa to build coalition support, mobilise additional financial support and identify action orientated outputs.</p> <p>Coordinated Uganda’s participation in the 2024 UNESCO Call for Applications for ‘African Women in Tech and AI’.</p> <p>Coordinated information on Member States’ participation in the UNESCO Evacuation of the Organisations’ World Water Assessment Programme (WWAP).</p> <p>Coordinated information on the UNESCO Access to Lab Equipment Initiative aimed at Scientific research transformation in Africa through remote access to sophisticated scientific equipment.</p> <p>Coordinated information on UNESCO Deadlines and Modalities for Receipt of Nominations by the World Heritage Centre (WHC).</p> <p>Promoted bilateral and multi-lateral relationship between member states.</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousands</i>	
Item	Spent
221001 Advertising and Public Relations	6,404.246
221002 Workshops, Meetings and Seminars	92,756.067
227001 Travel inland	98,994.637
<b>Total For Budget Output</b>	<b>198,154.951</b>



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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	198,154.951
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>198,154.951</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	198,154.951
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>12,279,293.941</b>
	Wage Recurrent	1,367,062.210
	Non Wage Recurrent	10,912,231.731
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Paris, France</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Salaries, utility bills, medical insurance, social security contributions and rents paid on time to protect the image of the Country	1 Finance Committee meeting held and 1 Budget performance report prepared	1 Finance Committee meeting held and 1 Budget performance report prepared
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Paris, France</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
Mobilize Ugandan community especially the youth and women to contribute to National development through social gatherings of the Ugandans in France, Spain and Portugal.		
The diaspora register updated with details of students in countries of accreditation. To hold 7 meetings with Ugandan youth students	1 meeting with Ugandan students in countries of accreditation	1 meeting with Ugandan students in countries of accreditation
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda and contribute to National development. To hold 6 meetings with Uganda Community diaspora	2 meetings with Uganda community diaspora	2 meetings with Uganda community diaspora

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda. To hold 9 meetings with leaders of Ugandan community in countries of accreditation	2 meetings with leaders of Ugandan community in countries of accreditation	2 meetings with leaders of Ugandan community in countries of accreditation
Consular support assistance given to Ugandans in diaspora most especially the youthful students in institutions of higher learning within France, Spain and Portugal. 100 documents verified and legalized	25 documents verified and legalized	25 documents verified and legalized
Consular support assistance given to Ugandans in diaspora. 3 visits planned to distressed Ugandans in countries of accreditation most especially for the youth and women faced with medical and torture related cases in addition to those in prisons.	1 visit to distressed Ugandans in countries of accreditation	1 visit to distressed Ugandans in countries of accreditation
1 National day celebrated		
Mobilize Ugandan community especially the youth and women to contribute to National development through social gatherings of the Ugandans in France, Spain and Portugal.		
The diaspora register updated with details of students in countries of accreditation. To hold 7 meetings with Ugandan youth students	1 meeting with Ugandan students in countries of accreditation	1 meeting with Ugandan students in countries of accreditation
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda and contribute to National development. To hold 6 meetings with Uganda Community diaspora	2 meetings with Uganda community diaspora	2 meetings with Uganda community diaspora
The diaspora register updated and Ugandan community mobilized and encouraged to invest back in Uganda. To hold 9 meetings with leaders of Ugandan community in countries of accreditation	2 meetings with leaders of Ugandan community in countries of accreditation	2 meetings with leaders of Ugandan community in countries of accreditation

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
Consular support assistance given to Ugandans in diaspora most especially the youthful students in institutions of higher learning within France, Spain and Portugal. 100 documents verified and legalized	25 documents verified and legalized	25 documents verified and legalized
Consular support assistance given to Ugandans in diaspora. 3 visits planned to distressed Ugandans in countries of accreditation most especially for the youth and women faced with medical and torture related cases in addition to those in prisons.	1 visit to distressed Ugandans in countries of accreditation	1 visit to distressed Ugandans in countries of accreditation
1 National day celebrated		
1. Increased Foreign Direct Investment from France, Spain and Portugal	Coordinate 1 MOU on Trade, Tourism and Investment	Coordinate 1 MOU on Trade, Tourism and Investment
1. Uganda promoted as a top tourist destination	1. Organize 1 tourism engagement with Tour operators in France 2. Organize road show in France	1. Organize 1 tourism engagement with Tour operators in France 2. Organize road show in France
1. Uganda promoted as a top tourist destination	1.Participate in Travel D'Or Annual Gala 2. Participate in atleast 6 UNWTO Engagments	1.Participate in Travel D'Or Annual Gala 2. Participate in atleast 6 UNWTO Engagments
Increased Foreign Direct Investment from France, Spain and Portugal	1. Reach out to atleast 2 companies in the 3 countries of accreditation 2.Organise Uganda week at UNESCO	1. Reach out to atleast 2 companies in the 3 countries of accreditation 2.Organise Uganda week at UNESCO
1. Increased Foreign Direct Investment from France, Spain and Portugal	Participate in atleast 1 trade show in France	Participate in atleast 1 trade show in France
<i>Development Projects</i>		
N/A		

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Quarter 3

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142223	Document certification fees	0.022	0.000
		<b>Total</b>	<b>0.022</b>
			<b>0.000</b>

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Quarter 3

**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To Institute opportunities for Gender Equity( women, men, persons with disability and marginalized groups
<b>Issue of Concern:</b>	To institute opportunities for Gender Equity( women, men, persons with disability and marginalized groups
<b>Planned Interventions:</b>	1. Complete renovation of chancery premises to allow convenient access for the disabled people and provision of gender sensitive furniture/equipment and office space. 2. Encourage staff to observe paternity and maternity leave 3. To secure a ramp
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	1. All staff observing the maternity and paternity leave 2. Completion of chancery premises with convenient facilities for the disabled people
<b>Actual Expenditure By End Q3</b>	0.1
<b>Performance as of End of Q3</b>	An elevator installed to enable access for the persons with disability
<b>Reasons for Variations</b>	None

**ii) HIV/AIDS**

<b>Objective:</b>	To ensure full potential of persons infected with HIV/AIDS
<b>Issue of Concern:</b>	To ensure full potential of persons infected with HIV/AIDS
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.366
<b>Performance Indicators:</b>	1. Timely remittance of medical insurance premium to the Medical insurance provider
<b>Actual Expenditure By End Q3</b>	0.274573
<b>Performance as of End of Q3</b>	Staff medical insurance paid
<b>Reasons for Variations</b>	No Variation

**iii) Environment**

<b>Objective:</b>	To protect the Environment
<b>Issue of Concern:</b>	To protect the Environment
<b>Planned Interventions:</b>	1. Ensure proper waste disposal 2.Paper less office encouraged 3. Green environment maintained 4. Attraction of investors in Clean technology with a focus on solar energy 5. Participation in all Planet A forums in France

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<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Timely payment to city authorities for waste disposal services</li> <li>2. Reduced expenditure on paper</li> <li>3. Attendance to forums organised by Planet A</li> <li>4. Number of Clean Technology investors attracted</li> </ol>
<b>Actual Expenditure By End Q3</b>	0.03
<b>Performance as of End of Q3</b>	Waste disposal managed.
<b>Reasons for Variations</b>	None

**iv) Covid**

<b>Objective:</b>	To protect staff against COVID -19
<b>Issue of Concern:</b>	To protect staff against contracting COVID-19
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Fumigation of Chancery and staff residences</li> <li>2. Ensure timely remittance of medical insurance premiums to enable staff access medical treatment in case of sickness</li> <li>3. Encouraging staff to vaccinate</li> <li>4. Observing SOPs at the work place</li> </ol>
<b>Budget Allocation (Billion):</b>	0.170
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Timely remittance of medical insurance premiums</li> <li>2. Regular fumigation of chancery premises and staff residences</li> </ol>
<b>Actual Expenditure By End Q3</b>	0.12765
<b>Performance as of End of Q3</b>	Staff Medical insurance paid. Protective gears provided i.e masks, sanitizers.
<b>Reasons for Variations</b>	None