

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	0.910	100.0 %	96.0 %	95.7 %
	Non-Wage	6.506	6.675	6.659	6.649	102.0 %	102.2 %	99.8 %
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 %
GoU Total		7.458	7.626	7.610	7.559	102.0 %	101.4 %	99.3 %
Total GoU+Ext Fin (MTEF)		7.458	7.626	7.610	7.559	102.0 %	101.4 %	99.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.458	7.626	7.610	7.559	102.0 %	101.4 %	99.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.458	7.626	7.610	7.559	102.0 %	101.4 %	99.3 %
Total Vote Budget Excluding Arrears		7.458	7.626	7.610	7.559	102.0 %	101.4 %	99.3 %

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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:16 Governance And Security	7.458	7.626	7.611	7.560	102.1 %	101.4 %	99.3%
Sub SubProgramme:01 Overseas Mission Services	7.458	7.626	7.611	7.560	102.1 %	101.4 %	99.3%
Total for the Vote	7.458	7.626	7.611	7.560	102.1 %	101.4 %	99.3 %

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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****0.027** Bn Shs Department : 001 Embassy in Paris, France

Reason: 0

*Items***0.033** UShs 223006 Water

Reason: money was spent in previous quarter

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

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 2023/24	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 2023/24	Actuals By END Q 4
Proportion of citizenship applications granted out of applications received	Percentage	95%	95%

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Performance highlights for the Quarter

1. Mission purchased an office car, official car for the deputy head of Missions and a utility van.
2. Furnished the new Chancery premises with new furniture and computers.
3. The mission Hosted and chaired the first plenary NAM/UNESCO Paris chapter meeting hence promoting Uganda culture and tourism.
4. The mission was able to coordinate international job vacancy opportunity for Ugandans where 3 Ugandans got opportunities to work in international organizations.

Variations and Challenges

1. High cost of electricity.
2. High legal costs.
3. Failure to complete the renovation of the chancery by the contractor.
4. Limited staff due to Budget constraints to recruit.

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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:16 Governance And Security	7.458	7.626	7.611	7.560	102.1 %	101.4 %	99.3 %
Sub SubProgramme:01 Overseas Mission Services	7.458	7.626	7.611	7.560	102.1 %	101.4 %	99.3 %
000014 Administrative and Support Services	7.173	7.313	7.312	7.244	101.9 %	101.0 %	99.1 %
460056 Consulars services	0.285	0.313	0.299	0.316	104.9 %	111.0 %	105.7 %
Total for the Vote	7.458	7.626	7.611	7.560	102.1 %	101.4 %	99.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.951	0.910	100.0 %	95.7 %	95.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.844	1.877	1.863	1.849	101.0 %	100.3 %	99.3 %
212102 Medical expenses (Employees)	0.366	0.366	0.366	0.366	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.339	0.339	0.339	0.339	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.135	0.142	0.142	0.142	105.5 %	105.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.131	0.171	0.196	0.203	149.1 %	154.8 %	103.8 %
221003 Staff Training	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
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	0.160	0.195	0.181	0.181	112.9 %	112.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.050	0.045	0.058	112.5 %	145.4 %	129.2 %
221014 Bank Charges and other Bank related costs	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.179	0.179	0.179	0.179	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.800	1.800	1.800	1.800	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
223006 Water	0.015	0.015	0.045	0.012	300.0 %	82.6 %	27.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
226001 Insurances	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.519	0.562	0.540	0.540	104.1 %	104.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.134	0.134	0.134	0.145	100.0 %	108.4 %	108.4 %
227004 Fuel, Lubricants and Oils	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %

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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
228001 Maintenance-Buildings and Structures	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.028	0.028	0.028	0.032	100.0 %	115.5 %	115.5 %
228004 Maintenance-Other Fixed Assets	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.458	7.626	7.611	7.560	102.1 %	101.4 %	99.3 %

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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:16 Governance And Security	7.458	7.626	7.611	7.560	102.06 %	101.37 %	99.33 %
Sub SubProgramme:01 Overseas Mission Services	7.458	7.626	7.611	7.560	102.06 %	101.37 %	99.3 %
Departments							
001 Embassy in Paris, France	7.458	7.626	7.611	7.560	102.1 %	101.4 %	99.3 %
Development Projects							
N/A							
Total for the Vote	7.458	7.626	7.611	7.560	102.1 %	101.4 %	99.3 %

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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:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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 Finance Committee meeting held and 1 Budget performance report prepared	Finance meeting held and Budget performance reports prepared and submitted.	No Variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	283,834.773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	452,803.586
212102 Medical expenses (Employees)	128,893.289
212201 Social Security Contributions	188,714.666
221001 Advertising and Public Relations	4,863.338
221002 Workshops, Meetings and Seminars	102,965.511
221003 Staff Training	8,218.613
221006 Commissions and related charges	224.778
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	5,787.109
221009 Welfare and Entertainment	45,123.748
221014 Bank Charges and other Bank related costs	23,435.421
221017 Membership dues and Subscription fees.	6,816.347
222001 Information and Communication Technology Services.	48,411.685
222002 Postage and Courier	13,027.276
223001 Property Management Expenses	9,259.001
223002 Property Rates	7,500.000
223003 Rent-Produced Assets-to private entities	330,458.535
223004 Guard and Security services	3,494.455

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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		<i>US\$ Thousand</i>
Item		Spent
223005 Electricity		2,675.279
223006 Water		7,096.974
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,643.795
226001 Insurances		2,740.175
227001 Travel inland		32,627.909
227004 Fuel, Lubricants and Oils		22,958.955
228001 Maintenance-Buildings and Structures		12,000.000
228002 Maintenance-Transport Equipment		10,968.242
228004 Maintenance-Other Fixed Assets		26,780.963
	Total For Budget Output	1,788,324.423
	Wage Recurrent	283,834.773
	Non Wage Recurrent	1,504,489.650
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,788,324.423
	Wage Recurrent	283,834.773
	Non Wage Recurrent	1,504,489.650
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Paris, France		
Budget Output:460056 Consulars services		

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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		
	<ol style="list-style-type: none"> 1. Travelled for a site visit to Airbus at Toulouse France organised by the Ministry of Europe and Foreign Affairs for all African Ambassador accredited to France. 2. Planned exchange visits between Universities in France and Uganda to enhance education, research, science, technology and innovation in Uganda. 3. Discussed areas of Science, Technology and Innovation, productivity acceleration, import substitution and value-added, exports as a priority area of engagement with France and Uganda to enhance investment opportunities. 	None
1 meeting with Ugandan students in countries of accreditation	Meeting was held with Ugandan Students	None
2 meetings with Uganda community diaspora	<ol style="list-style-type: none"> 1. Participated in a field visit of Oil and Gas Development in the Albertine Region in Hoima, Uganda. 2. Had a meeting with Mr. Guillaume de MATHAREL of PROTENERGIES for Electric or hydrogen solutions for mobility, a company that needed to notarize their documents to enable them submit their tender to petroleum gas business in Uganda. 3. Attended in the March 2024 Alimentaria International Food, Beverages and Gastronomy Exhibition in Barcelona Spain. 4. Attended the March 2024 Salon International de l' Agriculture, Paris (The Paris International Agricultural Show/Trade Fair). 	None
2 meetings with leaders of Ugandan community in countries of accreditation	<ol style="list-style-type: none"> 1. Participated in a field visit of Oil and Gas Development in the Albertine Region in Hoima, Uganda. 2. Discussed areas of Science, Technology and Innovation, productivity acceleration, import substitution and value-added, exports as a priority area of engagement with France and Uganda to enhance investment opportunities. 3. Planned a visit for the Minister of Science, Technology and innovation to France and Spain to attract investors in the areas of science and innovation to Uganda. 	None

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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		
25 documents verified and legalized	1. Documents verification done. 2 Immigration officials from the Directorate of Citizenship and Immigration, MIA visited the Mission to upgrade the e-visa system.	None
1 visit to distressed Ugandans in countries of accreditation	1. visited and offered some facilitation to the the elderly Ugandans in France. 2. visited the sick Ugandans in the hospital. 3. Visited distressed Ugandans	None
	No celebrations undertaken.	Independence Day celebrated in Previous quarters.
Coordinate 1 MOU on Trade, Tourism and Investment	Had a meeting with H.E. the Ambassador of the Republic of France to Uganda together with the Hon. Minister of Science, Technology and Innovation in Kampala.	None
1. Organize 1 tourism engagement with Tour operators in France 2. Organize road show in France	1. 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. 2. Attended a meeting on 7th June with the Directors of "Africanis Du Monde" on the promotion of Uganda's tourism during the Olympics 2024.	None
1.Participate in Travel D'Or Annual Gala 2. Participate in atleast 6 UNWTO Engagments	1. Held a meeting with the SS to formulate remarks for the first NAM Plenary Meeting. 2. Attended the Plenary Meeting of Africa Group. 3. Coordinated job opportunities the fields of Natural Sciences - Project OfficerP4, 3 Programme Specialists P3, Associate Programme Specialist P2, and Liaison Officer P3; Coordination Officer P5; Head of Unit (Foresight and Intelligence) P4; Programme Specialist Social and Human Sciences Sector P4. 4. Coordinated information on participation in the February 2024 Meeting of Sub-Saharan Africa Word Heritage Focal Points, in Cape Town South Africa.	

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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. Reach out to atleast 2 companies in the 3 countries of accreditation 2. Organise Uganda week at UNESCO	1. Had a meeting with Ambassador, Permanent Delegate of Palestine to UNESCO, H.E. Amb. Mounir ANASTAS. 2. Attended a lunch with H.E Mr. Vishal V. Sharma, Ambassador and Permanent Delegate of India to UNESCO, regarding India-Africa Connect. 3. Participated in UNESCO Africa Week under the theme "Education for Innovation, Development, and Culture in Africa." 4. Attended a one day site visit to Verrerie Saint-Louis (Alsace) organised by the French Permanent Delegation to UNESCO (where glasses are made). 5. Held a meeting with the SS to formulate remarks for the first NAM Plenary Meeting. 6. Attended Structured Financing Dialogue at UNESCO. 7. Chaired the first plenary NAM/UNESCO Paris Chapter Meeting at UNESCO. 8. Participated in the March 2024 UNESCO-KFIT 'ICT Transforming Education in Africa' Project Summative Meeting of Phase II and Inception Meeting of Phase III.	None
Participate in atleast 1 trade show in France	1. Paid a courtesy visit to the Director of Africa Affairs at the Ministry of Foreign Affairs in Lisbon, Portugal. 2. Attended a luncheon organized by the Permanent Delegation of Korea to the OECD in collaboration with the International Transport Forum (ITF).	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		2,870.005
227001 Travel inland		61,805.194
	Total For Budget Output	64,675.199
	Wage Recurrent	0.000
	Non Wage Recurrent	64,675.199
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	64,675.199

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	64,675.199
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,852,999.622
	Wage Recurrent	283,834.773
	Non Wage Recurrent	1,569,164.849
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
Salaries, utility bills, medical insurance, social security contributions and rents paid on time to protect the image of the Country	Finance meeting held and Budget performance reports prepared and submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		910,181.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,849,328.431
212102 Medical expenses (Employees)		366,097.920
212201 Social Security Contributions		339,123.600
221001 Advertising and Public Relations		127,470.344
221002 Workshops, Meetings and Seminars		129,420.451
221003 Staff Training		70,804.134
221006 Commissions and related charges		6,000.000
221007 Books, Periodicals & Newspapers		6,000.000
221008 Information and Communication Technology Supplies.		30,000.000
221009 Welfare and Entertainment		180,599.991
221011 Printing, Stationery, Photocopying and Binding		58,162.394
221014 Bank Charges and other Bank related costs		24,000.000
221017 Membership dues and Subscription fees.		17,200.000
222001 Information and Communication Technology Services.		178,560.000
222002 Postage and Courier		30,000.000
223001 Property Management Expenses		170,200.000
223002 Property Rates		15,000.000
223003 Rent-Produced Assets-to private entities		1,800,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223004 Guard and Security services	10,000.000
223005 Electricity	85,000.000
223006 Water	12,391.281
223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,000.000
226001 Insurances	60,428.991
227001 Travel inland	312,500.000
227003 Carriage, Haulage, Freight and transport hire	145,166.354
227004 Fuel, Lubricants and Oils	71,600.000
228001 Maintenance-Buildings and Structures	24,000.000
228002 Maintenance-Transport Equipment	24,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	32,329.803
228004 Maintenance-Other Fixed Assets	82,000.000
Total For Budget Output	7,243,565.094
Wage Recurrent	910,181.400
Non Wage Recurrent	6,333,383.694
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,243,565.094
Wage Recurrent	910,181.400
Non Wage Recurrent	6,333,383.694
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Paris, France	
Budget Output:460056 Consulars services	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Mobilize Ugandan community especially the youth and women to contribute to National development through social gatherings of the Ugandans in France, Spain and Portugal.	1. Planned exchange visits between Universities in France and Uganda to enhance education, research, science, technology and innovation in Uganda.
The diaspora register updated with details of students in countries of accreditation. To hold 7 meetings with Ugandan youth students	Meeting was held with Ugandan Students
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	- Lessons learned from participating countries regarding trade expansion through exhibition of national products in particular for increased participation by African countries and companies. - Participants exhibited products to promote agricultural trade including livestock, horses, fish, gastronomy, crops (vegetables), and agricultural machinery.
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	<ol style="list-style-type: none"> 1. Understood and got insight on specific areas that require the Mission's intervention in promoting the oil and gas sector. 2. Understood the policies involved in the implementation of the project. 3. Had a meeting with the Hon. Minister of Science, Technology and Innovation, Office of the President, Kampala
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	- Documents verified and legal advice given accordingly. - The e-visa system was upgraded and the Embassy resumed pre-processing, processing, validation and issuance of visas.
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.	Visited the sick Ugandans at ACCUEL Centre deradaption.
1 National day celebrated	No celebrations
1. Increased Foreign Direct Investment from France, Spain and Portugal	<ol style="list-style-type: none"> 1. Discussed areas of Science, Technology and Innovation, productivity acceleration, import substitution and value-added, exports as a priority area of engagement with France and Uganda to enhance investment opportunities. 2. Planned a visit for the Minister of Science, Technology and innovation to France and Spain to attract investors in the areas of science and innovation to Uganda.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
1. Uganda promoted as a top tourist destination	<ul style="list-style-type: none"> 1. Agreed to promote Uganda's in the strategic place of with in Paris to enhance visibility that would stimulate increase in the number of tourists visiting Uganda. 2. Cratin of links with tourism and marketing companies in areas of accreditation to market Uganda.
1. Uganda promoted as a top tourist destination	<ul style="list-style-type: none"> 1. Multilateral and the bilateral relationship 2. Uganda visibility position of outcome document for Priority Africa adopted. 3. Harmonisation of the Strategy for World Heritage in Africa (2022-2029) and the Regional Action Plan, review of the report on implementation of the Regional Action Plan, and introduction of the Preliminary Assessment principle for improved nominations' quality and strengthened dialogue.
Increased Foreign Direct Investment from France, Spain and Portugal	<ul style="list-style-type: none"> 1. Agreed on the NAM plenary meeting where the date should not coincide with G77 & China meeting. 2. Strengthened bilateral ties . 3. Agreed to work as a team on common issues under UNESCO mandate. 4. Discussed the advantage of the upcoming events with other African Ambassadors. 5. Promoted Ugandan heritage and culture. 6. Ugandan bilateral relationship improved. 7. Bilateral relationship and visibility with French Government. 8. Looking out for potential prospects of investment in Uganda. 9. Came up with the summary of the NAM Paris Chapter outcome document and Kampala Declaration 10. Came up with the NAM Paris Chapter plenary agenda and follow up with the UNESCO meeting room booking cost and payment.

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
1. Increased Foreign Direct Investment from France, Spain and Portugal	1. Followed up on the delayed accreditation of the Honorary Consul of Uganda to Cascais Portugal. 2. Proposed for a high-profile delegation visit between Uganda and Portugal Ministry of Foreign Affairs. 3. Discussed the Standard Gauge Railway line development project to be extended to all the EAC countries for better transport connectivity. 4. Discussed and agreed with other EAC Ambassadors that ITF projects in EAC be followed up with Korean Embassy materialize the project and its benefit to all the countries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	14,773.280
221002 Workshops, Meetings and Seminars	73,629.817
227001 Travel inland	227,644.310
Total For Budget Output	316,047.407
Wage Recurrent	0.000
Non Wage Recurrent	316,047.407
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	316,047.407
Wage Recurrent	0.000
Non Wage Recurrent	316,047.407
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	7,559,612.501
Wage Recurrent	910,181.400
Non Wage Recurrent	6,649,431.101
GoU Development	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 FY2023/24	Actuals By End Q4
142223	Document certification fees	0.022	0.000
Total		0.022	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. 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
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	Chancery premises completed with convenient facilities for the disabled.
Reasons for Variations	No 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):	0.366
Performance Indicators:	1. Timely remittance of medical insurance premium to the Medical insurance provider
Actual Expenditure By End Q4	03660979
Performance as of End of Q4	Staff sensitized on HIV/AIDS and Medical insurance paid
Reasons for Variations	No variation

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 4. Attraction of investors in Clean technology with a focus on solar energy 5. Participation in all Planet A forums in France

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Budget Allocation (Billion):	0.040
Performance Indicators:	<ol style="list-style-type: none"> 1. Timely payment to city authorities for waste disposal services 2. Reduced expenditure on paper 3. Attendance to forums organised by Planet A 4. Number of Clean Technology investors attracted
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	Expenditure on paper reduced.
Reasons for Variations	No variation.

iv) Covid

Objective:	To protect staff against COVID -19
Issue of Concern:	To protect staff against contracting COVID-19
Planned Interventions:	<ol style="list-style-type: none"> 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 4. Observing SOPs at the work place
Budget Allocation (Billion):	0.170
Performance Indicators:	<ol style="list-style-type: none"> 1. Timely remittance of medical insurance premiums 2. Regular fumigation of chancery premises and staff residences
Actual Expenditure By End Q4	0.1702
Performance as of End of Q4	Chancery premises fumigated.
Reasons for Variations	No variation