

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	0.951	0.749	100.0 %	79.0 %	78.8 %
	Non-Wage	9.606	9.606	9.606	7.613	100.0 %	79.3 %	79.3 %
Dev.	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		10.558	10.558	10.557	8.362	100.0 %	79.2 %	79.2 %
Total GoU+Ext Fin (MTEF)		10.558	10.558	10.557	8.362	100.0 %	79.2 %	79.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.558	10.558	10.557	8.362	100.0 %	79.2 %	79.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.558	10.558	10.557	8.362	100.0 %	79.2 %	79.2 %
Total Vote Budget Excluding Arrears		10.558	10.558	10.557	8.362	100.0 %	79.2 %	79.2 %

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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
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.100	0.089	100.0 %	88.7 %	88.7%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.089	100.0 %	88.7 %	88.7%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	10.458	10.458	10.458	8.273	100.0 %	79.1 %	79.1%
Sub SubProgramme:01 Overseas Mission Services	10.458	10.458	10.458	8.273	100.0 %	79.1 %	79.1%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	10.558	10.558	10.558	8.362	100.0 %	79.2 %	79.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
1.642	Bn Shs	Department : 001 Embassy in Paris, France
Reason: To be spent in q4		
<i>Items</i>		
0.033	UShs	223006 Water
Reason: To be spent in q4		
0.008	UShs	223002 Property Rates
Reason: To be spent in q4		
0.005	UShs	223004 Guard and Security services
Reason: To be spent in q4		
0.003	UShs	221006 Commissions and related charges
Reason: To be spent in q4		
Sub Programme: 04 Access to Justice		
0.340	Bn Shs	Department : 001 Embassy in Paris, France
Reason: 0		
<i>Items</i>		
0.240	UShs	227001 Travel inland
Reason: To be spent in q4		

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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: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of partnerships established	Number	8	2
Number of exhibitions participated in	Number	3	1
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of exhibitions organized	Number	8	1
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 2024/25	Actuals By END Q 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	5	1
Number of familiarization tours undertaken	Number	10	1

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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 2024/25	Actuals By END Q 3
Number of reports prepared	Number	4	2
Number of products mapped in the product mapping tool	Number	5	1
Number of business linkages Established	Number	5	2
Number of Uganda products introduced on the market	Number	1	0
Number of bilateral trade cooperation engagements undertaken	Number	1	2
Number of letters of intent initiated/ concluded	Number	2	0
Number of investment opportunities initiated.	Number	2	3
Number of Agric farm tours organized	Number	1	0
Number of investment missions organized	Number	1	1
Number of Ugandan diaspora engagements held	Number	5	2
Number of Ugandans in the diaspora engaged to promote products	Number	25	10
Number of Uganda Diaspora registers produced	Number	1	0
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	0
Number of partnership in STI established/attracted	Number	2	1
Numbers of letters of intent for partnerships acquired	Number	3	2
Number of STI partnership MoUs initiated	Number	3	1
Number of companies for knowledge/technology transfer engaged	Number	1	1
Number of engagements with Ambassadors	Number	4	2
Number of engagements with Chamber of Commerce	Number	4	1
Number of ECD facilitating equipment procured (laptops, Coffee making machine.)	Number	3	3
No. of ECD Technical assistants hired	Number	1	0
Number of staff trained in ECD promotion	Number	10	0
Number of potential investors profiled	Number	10	3

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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 2024/25	Actuals By END Q 3
Data mapping tool completed	Yes/No	yes	yes
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 2024/25	Actuals By END Q 3
Proportion of citizenship applications granted out of applications received	Percentage	100%	20%

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## Performance highlights for the Quarter

1. Participated in Fitur Exhibition and Trade Fair 2025 with over 15 million Participants, where Uganda's tourism image/culture was promoted globally as well as promotion of coffee products and Uganda waragi.
2. Organised Uganda Investment and Trade Conference in Partnership with MOFPED, MOFA, URA ,UTB and UIA.
3. Organised a familiarization trip to Uganda ,where over 9 French and Spanish influences with over 2million followers each were taken to Uganda with a purpose of increasing tourist arrivals and revenues to the local communities/businesses.
4. Had Call meeting with Officials of Africa World Heritage, where more support for Kasubi Tomb Of Buganda was solicited.
5. Attended an event on Supporting World Heritage in Africa co-organized by UNESCO World Heritage centre.
6. Had a meeting with H.E the G77+ China and Ambassador, permanent Delegate of the Republic of Colombia to UNESCO to discuss the composition of the steering Committee.
7. Attended G77 and China Plenary meeting aimed at strengthening Uganda's multilateral relations with member states.
8. Attended Africa Group Plenary Meeting
9. Had a meeting with the UNESCO Assistant Director -General for Priority Africa and External Relations and advocated for more internship and job opportunities for Ugandans
10. Organised Paris Mission Retreat on Budget and Strategic Plan at Rider Hotel Mukono.
11. Had a meeting with the PSST and PS/MOFA
12. Coordinated Uganda's participation in the Friend-Nile Initiative
13. Participated in the 1st Friends of Africa Group (FoAG) Meeting.
14. Participated in the Global Ministerial Dialogue on Science Diplomacy.

## Variances and Challenges

1. Delayed receipt of releases which eats into approved budgets as fines are incurred on certain line items especially utility bills.
2. Shortage of staff to cover up multiple accreditation and representation in international Organizations
3. High cost of living
4. High and unplanned court expenses

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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
Programme:05 Tourism Development	0.100	0.100	0.100	0.089	100.0 %	88.7 %	88.7 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.089	100.0 %	88.7 %	88.7 %
120009 Tourism Promotion	0.100	0.100	0.100	0.089	100.0 %	88.7 %	89.0 %
Programme:16 Governance And Security	10.458	10.458	10.458	8.273	100.0 %	79.1 %	79.1 %
Sub SubProgramme:01 Overseas Mission Services	10.458	10.458	10.458	8.273	100.0 %	79.1 %	79.1 %
000014 Administrative and Support Services	9.623	9.623	9.623	7.779	100.0 %	80.8 %	80.8 %
460056 Consulars services	0.835	0.835	0.835	0.494	100.0 %	59.2 %	59.2 %
Total for the Vote	10.558	10.558	10.558	8.362	100.0 %	79.2 %	79.2 %



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Table V3.2: GoU Expenditure by Item 2024/25 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	0.951	0.749	100.0 %	78.7 %	78.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.144	2.144	2.144	1.724	100.0 %	80.4 %	80.4 %
212102 Medical expenses (Employees)	0.366	0.366	0.366	0.323	100.0 %	88.1 %	88.1 %
212201 Social Security Contributions	0.467	0.467	0.467	0.412	100.0 %	88.3 %	88.3 %
221001 Advertising and Public Relations	0.485	0.485	0.485	0.456	100.0 %	94.0 %	94.0 %
221002 Workshops, Meetings and Seminars	0.431	0.431	0.431	0.431	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.151	0.151	0.151	0.151	100.0 %	99.8 %	99.8 %
221006 Commissions and related charges	0.006	0.006	0.006	0.003	100.0 %	50.0 %	50.0 %
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	0.029	100.0 %	96.3 %	96.3 %
221009 Welfare and Entertainment	0.260	0.260	0.260	0.231	100.0 %	89.0 %	89.0 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.040	0.040	0.039	100.0 %	97.1 %	97.1 %
221014 Bank Charges and other Bank related costs	0.024	0.024	0.024	0.012	100.0 %	50.0 %	50.0 %
221017 Membership dues and Subscription fees.	0.093	0.093	0.093	0.067	100.0 %	71.8 %	71.8 %
222001 Information and Communication Technology Services.	0.179	0.179	0.179	0.166	100.0 %	93.2 %	93.2 %
222002 Postage and Courier	0.030	0.030	0.030	0.017	100.0 %	58.3 %	58.3 %
223001 Property Management Expenses	0.238	0.238	0.238	0.189	100.0 %	79.5 %	79.5 %
223002 Property Rates	0.015	0.015	0.015	0.008	100.0 %	50.0 %	50.0 %
223003 Rent-Produced Assets-to private entities	1.900	1.900	1.900	1.409	100.0 %	74.2 %	74.2 %
223004 Guard and Security services	0.010	0.010	0.010	0.005	100.0 %	50.0 %	50.0 %
223005 Electricity	0.165	0.165	0.165	0.132	100.0 %	79.8 %	79.8 %
223006 Water	0.065	0.065	0.065	0.033	100.0 %	50.0 %	50.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.076	0.076	0.076	0.039	100.0 %	51.5 %	51.5 %
226001 Insurances	0.140	0.140	0.140	0.119	100.0 %	85.0 %	85.0 %
227001 Travel inland	1.019	1.019	1.019	0.684	100.0 %	67.1 %	67.1 %
227002 Travel abroad	0.500	0.500	0.500	0.341	100.0 %	68.2 %	68.2 %
227003 Carriage, Haulage, Freight and transport hire	0.134	0.134	0.134	0.118	100.0 %	88.0 %	88.0 %

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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
227004 Fuel, Lubricants and Oils	0.072	0.072	0.072	0.051	100.0 %	71.6 %	71.6 %
228001 Maintenance-Buildings and Structures	0.144	0.144	0.144	0.085	100.0 %	58.8 %	58.8 %
228002 Maintenance-Transport Equipment	0.124	0.124	0.124	0.081	100.0 %	65.3 %	65.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.028	0.028	0.028	0.020	100.0 %	71.6 %	71.6 %
228004 Maintenance-Other Fixed Assets	0.250	0.250	0.250	0.223	100.0 %	89.2 %	89.2 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.014	0.009	100.0 %	60.8 %	60.8 %
Total for the Vote	10.558	10.558	10.558	8.362	100.0 %	79.2 %	79.2 %

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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
Programme:05 Tourism Development	0.100	0.100	0.100	0.089	100.00 %	88.72 %	88.72 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.089	100.00 %	88.72 %	88.7 %
Departments							
001 Embassy in Paris, France	0.100	0.100	0.100	0.089	100.0 %	89.0 %	89.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.089	100.00 %	88.72 %	88.7 %
Departments							
N/A							
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.089	100.00 %	88.72 %	88.7 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	10.458	10.458	10.458	8.273	100.00 %	79.11 %	79.11 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.089	100.00 %	88.72 %	88.7 %
Departments							
001 Embassy in Paris, France	10.458	10.458	10.458	8.273	100.0 %	79.1 %	79.1 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.089	100.00 %	88.72 %	88.7 %
Departments							
N/A							
Development Projects							

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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
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
N/A							
Total for the Vote	10.558	10.558	10.558	8.362	100.0 %	79.2 %	79.2 %

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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
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		
Participation in annual exhibition to promote Uganda tourism (FITUR), Branding the Embassy to promote Uganda, Travel do'or, Africa week celebration at UNESCO	<div>- Organized and Participated in the Fitur Exhibition and Trade Fair 2025,From 22nd to 26th January. Key platform for tourism diversity and global connectivity. -The exhibition was attended by over 15million Participants, -Uganda promoted as a tourist destination -Promotion of products like coffee and Uganda waragi - Held meeting with over 30 Spanish tour companies -Uganda image abroad promoted. -Sourced digital tourism promoter and content developer company to promote Uganda-Pass porter.</div>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Participate in the Annual International Tourism fair (FITUR). Advertise artifacts in Museums Procure, translate (in French, Spanish and Portuguese), print and distribute promotional materials. Conduct a survey to understand the tastes and preferences of French, Spanish and Portuguese travelers to inform our promotion strategy. Organize tourism familiarization tours for tourist companies and other stakeholders from France, Spain and Portugal.	Organized a farm trip to Uganda, where 9 French and Spanish digital promoters with over 2millilon followers create contents to promote Uganda interest in the two countries, The influencers' content—spanning social media posts, blogs, and videos—is anticipated to reach millions, enhancing Uganda's visibility in French and Spanish-speaking markets. This initiative is expected to: <ul style="list-style-type: none"><li>• Increase Tourist Arrivals: Encourage more travelers from these regions to consider Uganda as a destination.</li><li>• Boost Local Economy: Elevate tourism revenue, benefiting local communities and businesses.</li><li>• Strengthen Diplomatic Ties: Foster closer cultural and economic relationships between Uganda, France, and Spain.</li></ul> By leveraging digital storytelling and strategic partnerships, Uganda is proactively positioning itself as a competitive and alluring destination in the global tourism landscape. -Promotion of Uganda tourism destinations to over 20million viewers Uganda culture promoted.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Engage the relevant stakeholder in France, Spain and Portugal for any training opportunities.	Partnered with TANKE a digital tourism company to promote Uganda and build permanent digital content that promotes Uganda. Organized Uganda-France Investment and Trade conference, sought to leverage Uganda’s strengths across multiple sectors by attracting French investors, business leaders, and government Officials interested in exploring opportunities in Trade, Tourism, and Investment. Key priority sectors highlighted included Agriculture, Manufacturing, Renewable energy, and ICT. Additionally, the event showcased Uganda’s Tourism potential, emphasizing its wildlife, landscapes, Culture, and Investment opportunities in eco-tourism and hospitality. -promoted Uganda Culture and cuisine. -Broadcasted and promoted Uganda in 7 media houses in France. -Held meeting with 2 financial institutions i.e. ADF and BPI to provide soft loans to support AGRIC development.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		38,716.136
	Total For Budget Output	38,716.136
	Wage Recurrent	0.000
	Non Wage Recurrent	38,716.136
	Arrears	0.000
	AIA	0.000
	Total For Department	38,716.136
	Wage Recurrent	0.000
	Non Wage Recurrent	38,716.136
	Arrears	0.000
	AIA	0.000
Develoment 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		
Maintenance of the Embassy offices, Human Resource functionalities, Hold finance committee, homebase and local staff meetings.	-Paid salaries, Rent system data captured on both PBS and Navision -Held Finance committee , home based and Local staff meetings -Organized staff retreat on budget and strategic plan ,the mission partnered with different MDAs i.e. MOFPED,MOFA,MOGLSD and UPA to train and equip staff with different skills. -Held a meeting with PS/MOFA and PSST where they were briefed on the status of local staff and challenges surrounding local staff and retirements. - Briefed PSST on the status of ECD and its positive impact on Uganda's economy especial on the increase d number of tourists from France.	No Variation
Hold meetings with the Legal and Contract Management Teams and other Stakeholders.	Held 4 meetings with legal team and 1 with contract management Team Agreed to start renovation since court had cleared the mission. consultant asked to come up with work plan	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Hosting meetings and events with member states delegations, Briefings to NAM permanent delegates and Attend meetings with various Government Agencies, Institutions and Member States. Attend meetings outside areas of accreditation.	-Hosted a meeting with H.E the G77+China and ambassador Permanent Delegate of the Republic Of Colombia to UNESCO to discuss the composition of the steering Committee of South-South Cooperation Fund in Education. -Built Uganda Multilateral relationship with the member states and other members of G77 and China. -Attended G77 and China plenary meeting hence promoting Uganda's interests and image. .-Participated in the Technical Working Group (TWG) Meeting of the OECD Seed Schemes held in Paris in January 2025 during which among others, experiments on the application of temporary hybrid wheat standards. . -Coordinated Uganda’s participation in the Friend-Nile Initiative [one of the regional components of the FRIEND-Water.	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	273,237.391	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	623,567.243	
212102 Medical expenses (Employees)	139,483.515	
212201 Social Security Contributions	178,829.021	
221001 Advertising and Public Relations	117,387.364	
221002 Workshops, Meetings and Seminars	140,000.027	
221003 Staff Training	75,109.305	
221007 Books, Periodicals & Newspapers	3,000.036	
221008 Information and Communication Technology Supplies.	13,891.814	
221009 Welfare and Entertainment	101,443.750	
221011 Printing, Stationery, Photocopying and Binding	18,838.885	
221017 Membership dues and Subscription fees.	20,341.458	
222001 Information and Communication Technology Services.	77,102.218	
222002 Postage and Courier	2,483.485	

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

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	
223001 Property Management Expenses	70,360.267	
223003 Rent-Produced Assets-to private entities	459,337.612	
223005 Electricity	49,217.114	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,161.484	
226001 Insurances	49,140.108	
227001 Travel inland	230,459.970	
227002 Travel abroad	91,089.390	
227003 Carriage, Haulage, Freight and transport hire	50,909.048	
227004 Fuel, Lubricants and Oils	15,477.937	
228001 Maintenance-Buildings and Structures	12,645.348	
228002 Maintenance-Transport Equipment	18,995.646	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,054.042	
228004 Maintenance-Other Fixed Assets	98,079.937	
273102 Incapacity, death benefits and funeral expenses	1,548.645	
Total For Budget Output		2,939,192.064
Wage Recurrent		273,237.391
Non Wage Recurrent		2,665,954.673
Arrears		0.000
AIA		0.000
Total For Department		2,939,192.064
Wage Recurrent		273,237.391
Non Wage Recurrent		2,665,954.673
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Document certification, provide immigration services to Ugandan in France, Spain and Portugal, registration of Ugandan in France, Spain and Portugal.	1 Certificate of Identity issued; 1 case of counselling (Ugandan stranded in France due to visa problems); 6 Consular certificate’s done; 240 Consular and visa exemption attestations issued; 5 Passport renewals and replacements (following loss) processed; 4 Dual citizenship recommendations done; 39 Official and un-official visa facilitation at French Embassy, Kampala; 15 visa applicants assisted on the spot to make applications; 13 visas issued on spot; +/- 1000 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).	None

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

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. Hold meetings with the existing Uganda diaspora development Association. Take data for NIN registration and birth certificate issuance. 2. Prepare periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets. 3. Engage France, Spain and Portugal to source funding and partnerships in research and innovation. 4. Scholarships and other training opportunities sourced. 5. Identify and profile investors and companies with potential to invest in minerals including oil and gas (petrochemical industries). 6. Market intelligence for Ugandan products conducted. 7. Organize investment and trade events in France, Spain and Portugal - FUTURI expo. 8. Organize a workshop for potential investors to create awareness on investment requirements in Uganda. 9. Profile investors and companies with potential to invest in Uganda. 10. Profile Ugandans in the diaspora and locals who can be used as trade agents	-Held diaspora meeting with the PSST hence stregheneing diaspora relation ship with the mission  -The Diaspora were also encouaranged in promoting Uganda's Economic opportunities and also encouraged to invest back home  -The meeting brought together Ugandans working in diverse sectors,inclusing business,sports,education,and techonology.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		57,386.606
221002 Workshops, Meetings and Seminars		47,600.019
	Total For Budget Output	104,986.625
	Wage Recurrent	0.000
	Non Wage Recurrent	104,986.625
	Arrears	0.000
	AIA	0.000
	Total For Department	104,986.625
	Wage Recurrent	0.000
	Non Wage Recurrent	104,986.625

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,082,894.825
	Wage Recurrent	273,237.391
	Non Wage Recurrent	2,809,657.434
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Quarter 3: 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		
2. Coordinate with Ministry of Tourism wildlife and Antiquities, Uganda Tourism Board and other tour and travel sector actors to produce effective literature and have them translated into French, Spanish and Portuguese.		
1. Market Uganda Tourism in France, Spain and Portugal.		Organized a farm trip to Uganda, where 9 French and Spanish digital promoters with over 2millilon followers create contents to promote Uganda interest in the two countries, The influencers' content—spanning social media posts, blogs, and videos—is anticipated to reach millions, enhancing Uganda's visibility in French and Spanish-speaking markets. This initiative is expected to: <ul style="list-style-type: none"><li>• Increase Tourist Arrivals: Encourage more travelers from these regions to consider Uganda as a destination.</li><li>• Boost Local Economy: Elevate tourism revenue, benefiting local communities and businesses.</li><li>• Strengthen Diplomatic Ties: Foster closer cultural and economic relationships between Uganda, France, and Spain.</li></ul> By leveraging digital storytelling and strategic partnerships, Uganda is proactively positioning itself as a competitive and alluring destination in the global tourism landscape -Promotion of Uganda tourism destinations to over 20million viewers Uganda culture promoted

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

3. Coordinate with the relevant stake holders in France, Spain and Portugal to provide free or discounted training opportunities to the tourism and hospitality sectors in Uganda.	Partnered with TANKE a digital tourism company to promote Uganda and build permanent digital content that promotes Uganda Organized Uganda-France Investment and Trade conference, sought to leverage Uganda’s strengths across multiple sectors by attracting French investors, business leaders, and government Officials interested in exploring opportunities in Trade, Tourism, and Investment. Key priority sectors highlighted included Agriculture, Manufacturing, Renewable energy, and ICT. Additionally, the event showcased Uganda’s Tourism potential, emphasizing its wildlife, landscapes, Culture, and Investment opportunities in eco-tourism and hospitality -promoted Uganda Culture and cuisine -Broadcasted and promoted Uganda in 7 media houses in France -Held meeting with 2 financial institutions i.e. ADF and BPI to provide soft loans to support AGRIC development.
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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
221001 Advertising and Public Relations	88,716.136
Total For Budget Output	88,716.136
Wage Recurrent	0.000
Non Wage Recurrent	88,716.136
Arrears	0.000
AIA	0.000
Total For Department	88,716.136
Wage Recurrent	0.000
Non Wage Recurrent	88,716.136
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



VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Management and Administrative support services.		-Paid salaries, Rent system data captured on both PBS and Navision -Held Finance committee , home based and Local staff meetings -Organized staff retreat on budget and strategic plan ,the mission partnered with different MDAs i.e. MOFPED,MOFA,MOGLSD and UPA to train and equip staff with different skills. -Held a meeting with PS/MOFA and PSST where they were briefed on the status of local staff and challenges surrounding local staff and retirements. - Briefed PSST on the status of ECD and its positive impact on Uganda's economy especial on the increase d number of tourists from France	
Complete the renovation of the Chancery building.		Held 4 meetings with legal team and 1 with contract management Team Agreed to start renovation since court had cleared the mission. consultant asked to come up with work plan	
Coordination of Non Aligned Movement (NAM) Paris Chapter and G77 Plus China activities.		-Hosted a meeting with H.E the G77+China and ambassador Permanent Delegate of the Republic Of Colombia to UNESCO to discuss the composition of the steering Committee of South-South Cooperation Fund in Education. -Built Uganda Multilateral relationship with the member states and other members of G77 and China. -Attended G77 and China plenary meeting hence promoting Uganda's interests and image. .-Participated in the Technical Working Group (TWG) Meeting of the OECD Seed Schemes held in Paris in January 2025 during which among others, experiments on the application of temporary hybrid wheat standards. . -Coordinated Uganda’s participation in the Friend-Nile Initiative [one of the regional components of the FRIEND-Water.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211102 Contract Staff Salaries	748,928.091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,723,632.283
212102 Medical expenses (Employees)	322,532.475

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		UShs Thousand
Item	Spent	
212201 Social Security Contributions	412,390.821	
221001 Advertising and Public Relations	252,387.364	
221002 Workshops, Meetings and Seminars	280,000.027	
221003 Staff Training	150,511.373	
221006 Commissions and related charges	3,000.000	
221007 Books, Periodicals & Newspapers	6,000.036	
221008 Information and Communication Technology Supplies.	28,891.814	
221009 Welfare and Entertainment	231,443.750	
221011 Printing, Stationery, Photocopying and Binding	38,838.885	
221014 Bank Charges and other Bank related costs	12,000.000	
221017 Membership dues and Subscription fees.	66,941.458	
222001 Information and Communication Technology Services.	166,382.218	
222002 Postage and Courier	17,483.485	
223001 Property Management Expenses	189,460.267	
223002 Property Rates	7,500.000	
223003 Rent-Produced Assets-to private entities	1,409,337.612	
223004 Guard and Security services	5,000.000	
223005 Electricity	131,717.114	
223006 Water	32,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,161.484	
226001 Insurances	119,354.608	
227001 Travel inland	555,459.970	
227002 Travel abroad	241,089.390	
227003 Carriage, Haulage, Freight and transport hire	117,896.944	
227004 Fuel, Lubricants and Oils	51,277.937	
228001 Maintenance-Buildings and Structures	84,645.348	
228002 Maintenance-Transport Equipment	80,995.646	
228003 Maintenance-Machinery & Equipment Other than Transport	20,054.042	
228004 Maintenance-Other Fixed Assets	223,079.937	
273102 Incapacity, death benefits and funeral expenses	8,748.645	
Total For Budget Output		7,778,643.028

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	748,928.091
		Non Wage Recurrent	7,029,714.937
		Arrears	0.000
		AIA	0.000
		Total For Department	7,778,643.028
		Wage Recurrent	748,928.091
		Non Wage Recurrent	7,029,714.937
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
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. Provide Consular Services to Ugandans in France, Spain and Portugal.		1 Certificate of Identity issued; 1 case of counselling (Ugandan stranded in France due to visa problems); 6 Consular certificate's done; 240 Consular and visa exemption attestations issued; 5 Passport renewals and replacements (following loss) processed; 4 Dual citizenship recommendations done; 39 Official and un-official visa facilitation at French Embassy, Kampala; 15 visa applicants assisted on the spot to make applications; 13 visas issued on spot; +/- 1000 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).	
2. Engage Ugandan diaspora in France, Spain and Portugal to contribute to development in Uganda.		NA	

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		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		114,773.246
221002 Workshops, Meetings and Seminars		151,200.018
227001 Travel inland		128,322.156
227002 Travel abroad		100,000.000
	Total For Budget Output	494,295.420
	Wage Recurrent	0.000
	Non Wage Recurrent	494,295.420
	Arrears	0.000
	AIA	0.000
	Total For Department	494,295.420
	Wage Recurrent	0.000
	Non Wage Recurrent	494,295.420
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	8,361,654.584
	Wage Recurrent	748,928.091
	Non Wage Recurrent	7,612,726.493
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
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		
2. Coordinate with Ministry of Tourism wildlife and Antiquities, Uganda Tourism Board and other tour and travel sector actors to produce effective literature and have them translated into French, Spanish and Portuguese.	Get together engagements with host committees and diaspora communities. Consultations and Engagements with Stakeholders.	2 Get together engagements with the host committees and diaspora communities undertaken.  Consultations and Engagements with Stakeholders organised
1. Market Uganda Tourism in France, Spain and Portugal.	Participation in annual exhibition to promote Uganda tourism in France and Spain	The annual exhibition to promote Uganda tourism in France and Spain participated in  Advertising tourism marketing events in France and Spain through media, social media influencers etc organised  Africa week in UNESCO, France organized and participated in
3. Coordinate with the relevant stake holders in France, Spain and Portugal to provide free or discounted training opportunities to the tourism and hospitality sectors in Uganda.		Pearl of Africa Tourism Expo (POATE) in Uganda participated in by the Key Stakeholders from France and Countries of accreditation.  2 Farm Trips undertaken in Uganda by the Key Stakeholders from France, Spain and Portugal
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Management and Administrative support services.	Pay staff salaries, Pay rent, System data entry on both PBS and Navision, Hold finance committee, homebase and local staff meetings.	Staff salaries and rent paid  System training and data entry on both PBS and Navision completed  Finance committee meeting held  Homebased and local staff meetings held  All medical and social security shortfalls covered  Adventure Vacation Safaris and other Operators paid
Complete the renovation of the Chancery building.	Hold meetings with the Legal and Contract Management Teams and other Stakeholders.	Meetings with the Legal and Contract Management Teams and other Stakeholders held
Coordination of Non Aligned Movement (NAM) Paris Chapter and G77 Plus China activities.	Hosting meetings and events with member states delegations, Briefings to NAM permanent delegates and Attend meetings with various Government Agencies, Institutions and Member States. Attend meetings outside areas of accreditation.	Meetings and events with member state delegations hosted  Briefings to NAM permanent delegates prepared and meetings with various Government Agencies, Institutions and Member States attended  Meetings outside areas of accreditation attended
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1. Provide Consular Services to Ugandans in France, Spain and Portugal.	Document certification, provide immigration services to Ugandan in France, Spain and Portugal, registration of Ugandan in France, Spain and Portugal.	Documents certified  Immigration services to Ugandans in France, Spain and Portugal provided  Ugandan in France, Spain and Portugal registered
2. Engage Ugandan diaspora in France, Spain and Portugal to contribute to development in Uganda.	Engage in the activities of the Uganda diaspora communities in France, Spain and Portugal. Take data for NIN registration and birth certificate issuance.	Ugandans in the diaspora communities in France, Spain and Portugal engaged in relevant activities.  NIN registration biometrics data captured, and birth certificate issuance undertaken  France, Spain and Portugal engaged to source funding and partnerships in research and innovation  Scholarships and other training opportunities sourced  Foreign Direct Investment attracted  Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared and submitted
Development Projects		
N/A		

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

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

Table 4.1: NTR Collections (Billions)



VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

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:	Observe Gender Equity
Planned Interventions:	1. Complete renovation of chancery premises to allow convenient access for the disabled people and provision of gender sensitive furniture & office space. 2Encourage staff to observe paternity and maternity leave. 3. workplace space for nursing mothers.
Budget Allocation (Billion):	0.100
Performance Indicators:	1. All staff observing the maternity and paternity leave.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To ensure full potential of persons infected with HIV/AIDS
Issue of Concern:	Manage the effect of HIV/AIDS
Planned Interventions:	1. HIV/AIDS work place policy maintained 2. HIV/AIDS sensitization sessions held for staff with assistance from health service providers engaged by the medical insurance firm.
Budget Allocation (Billion):	0.366
Performance Indicators:	Timely remittance of medical insurance premium to the medical insurance provider.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	To Prevent the spread of HIV AIDS of foreign service officers and their families
Issue of Concern:	to prevent the spread of HIV AIDS among staff
Planned Interventions:	sensitisation of staff on different p[revention methods. Acquire IEC materials Provision of protective materials for both female and male
Budget Allocation (Billion):	0.035
Performance Indicators:	number of sensitization meetings held availability of(Iformation Education and communication) IEC materials on HIV AIDS
Actual Expenditure By End Q3	
Performance as of End of Q3	

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Reasons for Variations

iii) Environment

Objective:	To protect the Environment
Issue of Concern:	Protection of the Environment
Planned Interventions:	1.Attraction of investors in clean Ensure proper waste disposal 2. Paperless office encouraged. 3. Green environment maintained. 4. Attraction of investors in clean technology with a focus on solar energy. 5. Participate in all planet A forums in France.
Budget Allocation (Billion):	0.040
Performance Indicators:	1. Timely payment of city authorities for waste disposal services. 2. Reduce expenditure on paper stationery.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	Protect staff against any COVID-19 eventualities.
Issue of Concern:	Protection against COVID-19
Planned Interventions:	1. Fumigate the chancery and staffs' residences 2. Ensure timely remittance of medical insurance premiums to enable staff access medical treatment. 3. Encourage staff to take up the vaccines. 4. Observing SOPS at the work place.
Budget Allocation (Billion):	0.170
Performance Indicators:	1. Timely remittance of medical insurance premiums 2. Regular fumigation of the chancery premises and staff residences.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	