

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.476	0.128	50.0 %	13.5 %	26.9 %
	Non-Wage	5.675	5.675	1.212	1.331	21.4 %	23.5 %	109.8 %
Dev.	GoU	13.075	13.075	11.768	3.355	90.0 %	25.7 %	28.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.701	19.701	13.456	4.814	68.3 %	24.4 %	35.8 %
Total GoU+Ext Fin (MTEF)		19.701	19.701	13.456	4.814	68.3 %	24.4 %	35.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.701	19.701	13.456	4.814	68.3 %	24.4 %	35.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.701	19.701	13.456	4.814	68.3 %	24.4 %	35.8 %
Total Vote Budget Excluding Arrears		19.701	19.701	13.456	4.814	68.3 %	24.4 %	35.8 %

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	19.533	19.533	13.456	4.814	68.9 %	24.6 %	35.8 %
Sub SubProgramme:01 Overseas Mission Services	19.533	19.533	13.456	4.814	68.9 %	24.6 %	35.8 %
Total for the Vote	19.701	19.701	13.456	4.814	68.3 %	24.4 %	35.8 %

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 Embassy in Paris, France
		Reason: The unspent on staff training is because as of end of quarter, classes had not ended and were invoiced only one completion. The unspent on social security is as a result of the delay in recruitment of new staff as had been planned. The unspent on other utilities is because of the delay in the occupation of the official residence and as such other costs such as gas had not been invoiced as of end of quarter No funds released for this during the quarter 0 0
<i>Items</i>		
0.034	UShs	212101 Social Security Contributions
		Reason:
0.016	UShs	212102 Medical expenses (Employees)
		Reason:
0.022	UShs	221003 Staff Training
		Reason:
0.020	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason:
5.764	Bn Shs	Project : 1742 Retooling of Mission in Paris - France
		Reason: The unspent is as a result of delay in the resumption of the renovation works. The contractor indicated that they could only resume works on 2nd January 2023.
<i>Items</i>		
0.416	UShs	312221 Light ICT hardware - Acquisition
		Reason:
5.348	UShs	313121 Non-Residential Buildings - Improvement
		Reason:

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output 120009 Tourism Promotion			
PIAP Output 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	0
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	3	1
Diaspora engagement policy in place	Yes/No	Yes	No
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1742 Retooling of Mission in Paris - France			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	80%	Not Applicable

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Performance highlights for the Quarter

- 1.Participated in 23 multilateral organisations related forums
- 2.Held 23 bilateral related meetings
- 3.Attended a diaspora event organised by the Global Fund, RBM (Roll back Malaria) Partnership to end Malaria, Esprit d'Ebène and Speak Up Africa entitled "Diasporas fight for what matters" at the Paris City Hall
- 4.1 Certificate of Identity issued
- 5.13 Translation and document certification done
- 6.3 Consular attestations issued
- 7.15 Passport renewals processed
- 8.1 Dual citizenship recommendations done
- 9.1 National ID recommendations done
- 10.16 Dual citizenship inquiries answered
- 11.16 visa applicants assisted on the spot to make applications
- 12.Coordinated Uganda's response to the OECD Forest Questionnaire
- 13.Participated in the IFNEC NSCCEG Webinar on 'Opportunities and Challenges for Nuclear Energy in the Context of Carbon Neutrality' organised by the IFNEC Nuclear Supplier and Customer Countries Engagement Group (NSCCEG)
- 14.Coordinated the request for Uganda's support by France for the latter's candidature for re-election to the Council of the International Civil Aviation Organization under Part I during the 41st Session of the ICAO Assembly
- 15.Coordinated requests for Uganda's support for the candidatures of the Republic of Korea, Italy, Ukraine, and Saudi Arabia for hosting of an International Registered Exhibition in 2030
- 16.Visited the President of MEDEF
- 17.Attended the Inauguration of Sonafi Global Health organised by SANOFI
- 18.Attended the online information Session for the next edition of the Paris Peace Forum
- 19.Head of Mission Presented Credentials to the Director General of UNESCO

Variances and Challenges

1. Delayed receipt of Q1 funding
- 2.Delayed resumption of renovation works at the Chancery building

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
120009 Tourism Promotion	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
440003 Diaspora Mobilisation services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	19.533	19.533	13.456	4.814	68.9 %	24.6 %	35.8 %
Sub SubProgramme:01 Overseas Mission Services	19.533	19.533	13.456	4.814	68.9 %	24.6 %	35.8 %
000003 Facilities and Equipment Management	13.075	13.075	11.768	3.355	90.0 %	25.7 %	28.5 %
000014 Administrative and Support Services	6.173	6.173	1.688	1.459	27.3 %	23.6 %	86.4 %
460056 Consulars services	0.285	0.285	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	19.701	19.701	13.456	4.814	68.3 %	24.4 %	35.8 %

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.476	0.128	50.0 %	13.5 %	26.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.564	1.564	0.427	0.449	27.3 %	28.7 %	105.2 %
212101 Social Security Contributions	0.318	0.318	0.063	0.029	19.8 %	9.1 %	46.0 %
212102 Medical expenses (Employees)	0.276	0.276	0.071	0.055	25.7 %	19.9 %	77.5 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.056	0.056	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.071	0.071	0.022	0.000	31.1 %	0.0 %	0.0 %
221006 Commissions and related charges	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
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.	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.159	0.159	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.032	2.032	0.588	0.782	28.9 %	38.5 %	133.0 %
223004 Guard and Security services	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.085	0.085	0.022	0.015	25.9 %	17.6 %	68.2 %
223006 Water	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.076	0.076	0.020	0.000	26.3 %	0.0 %	0.0 %
226001 Insurances	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.022	0.022	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.082	0.082	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	0.900	0.000	90.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.467	0.467	0.420	0.005	89.9 %	1.1 %	1.2 %
312235 Furniture and Fittings - Acquisition	1.824	1.824	1.642	0.000	90.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.120	0.120	0.108	0.000	90.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	9.664	9.664	8.698	3.350	90.0 %	34.7 %	38.5 %
Total for the Vote	19.701	19.701	13.457	4.813	68.3 %	24.4 %	35.8 %

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.084	0.084	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	13.455	4.814	15,973.14 %	5,714.95 %	35.8 %
Departments							
001 Embassy in Paris, France	6.626	0.084	1.688	1.459	25.5 %	22.0 %	86.4 %
Development Projects							
1742 Retooling of Mission in Paris - France	13.075	13.075	11.768	3.355	90.0 %	25.7 %	28.5 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.084	0.084	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	13.455	4.814	15,973.14 %	5,714.95 %	35.8 %
Departments							
001 Embassy in Paris, France	6.626	0.084	1.688	1.459	25.5 %	22.0 %	86.4 %
Development Projects							
1742 Retooling of Mission in Paris - France	13.075	13.075	11.768	3.355	90.0 %	25.7 %	28.5 %
Programme:16 GOVERNANCE AND SECURITY	19.533	19.533	13.455	4.814	68.88 %	24.65 %	35.78 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	13.455	4.814	15,973.14 %	5,714.95 %	35.8 %
Departments							
001 Embassy in Paris, France	6.626	0.084	1.688	1.459	25.5 %	22.0 %	86.4 %
Development Projects							
1742 Retooling of Mission in Paris - France	13.075	13.075	11.768	3.355	90.0 %	25.7 %	28.5 %
Total for the Vote	19.701	19.701	13.455	4.814	68.3 %	24.4 %	35.8 %

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

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

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Quarter 1: 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			
Departments			
Department:001 Embassy in Paris, France			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
1. Salaries, Utilities and rents paid on time	1. Salaries, utility bills and insurances paid on time 2. Held 2 local staff meetings 3.Staff Appraisals completed for the FY 2021-22 4.Held 6 Finance committee meetings 7. Held meeting with Embassy lawyer 8.Held audit entry and exit meetings with the Auditor	Delayed payment for some of the statutory expenditures due to the late quarter one release that was received in September	
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
211102 Contract Staff Salaries			128,470.679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			449,252.634
212101 Social Security Contributions			29,420.499
212102 Medical expenses (Employees)			54,584.943
223003 Rent-Produced Assets-to private entities			782,135.576
223005 Electricity			15,245.663
Total For Budget Output			1,459,109.994
Wage Recurrent			128,470.679
Non Wage Recurrent			1,330,639.315
Arrears			0.000
AIA			0.000
Total For Department			1,459,109.994
Wage Recurrent			128,470.679
Non Wage Recurrent			1,330,639.315
Arrears			0.000
AIA			0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
Project:1742 Retooling of Mission in Paris - France			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Chancery renovated and furnished	1.Outstanding invoices due to the contractor- L'Atelier des Compagnon paid. 2.Outstanding invoices due to the Consultant paid. 3.Held zoom meetings with the Contracts Management team to regarding completion of renovation works		No works during the quarter
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
312221 Light ICT hardware - Acquisition	4,733.131		
313121 Non-Residential Buildings - Improvement	3,350,037.784		
	Total For Budget Output	3,354,770.915	
	GoU Development	3,354,770.915	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	3,354,770.915	
	GoU Development	3,354,770.915	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Paris, France			
Budget Output:460056 Consulars services			

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
1. 1 meeting with Ugandan community in the Host countries 2. 1 Visit to Ugandans jailed in the host countries 3. Certify documents of 25 Ugandans in the host country 4. 2 Emergency travel documents issued 5. 75 VISA related queries addressed	1. Attended 1 diaspora event organised by Global Fund entitled "Diasporas fight for what matters" at the Paris City Hall on 13 Sept 2022. 2. 1 certificate of identity issued 3. 13 documents translated and certified 4. 15 passport renewals processed 5. 1 Dual citizenship recommendation done 6. 1 National ID recommendation done 7. 16 dual citizenship inquiries attended to 8. 16 visa applicants physically assisted at the Embassy 9. 100 Visa related inquiries attended to	1. No distressed Ugandans visited during the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,813,880.909
	Wage Recurrent	128,470.679
	Non Wage Recurrent	1,330,639.315
	GoU Development	3,354,770.915
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Quarter 1: 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		
Departments		
Department:001 Embassy in Paris, France		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
1. Salaries, utility bills, insurances and rents paid.	1. Salaries, utility bills and insurances paid on time 2. Held 2 local staff meetings 3.Staff Appraisals completed for the FY 2021-22 4.Held 6 Finance committee meetings 7. Held meeting with Embassy lawyer 8.Held audit entry and exit meetings with the Auditor	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		128,470.679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		449,252.634
212101 Social Security Contributions		29,420.499
212102 Medical expenses (Employees)		54,584.943
223003 Rent-Produced Assets-to private entities		782,135.576
223005 Electricity		15,245.663
	Total For Budget Output	1,459,109.994
	Wage Recurrent	128,470.679
	Non Wage Recurrent	1,330,639.315
	Arrears	0.000
	AIA	0.000
	Total For Department	1,459,109.994
	Wage Recurrent	128,470.679
	Non Wage Recurrent	1,330,639.315
	Arrears	0.000
	AIA	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Development Projects

Project:1742 Retooling of Mission in Paris - France

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

1.Chancery renovated and furnished 2. 2 motor vehicles purchased	1.Outstanding invoices due to the contractor- L'Atelier des Compagnon paid. 2.Outstanding invoices due to the Consultant paid. 3.Held zoom meetings with the Contracts Management team to regarding completion of renovation works
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
312221 Light ICT hardware - Acquisition	4,733.131
313121 Non-Residential Buildings - Improvement	3,350,037.784
Total For Budget Output	3,354,770.915
GoU Development	3,354,770.915
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	3,354,770.915
GoU Development	3,354,770.915
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Paris, France

Budget Output:460056 Consulars services

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 16050501 Alien and Citizen registration strengthened

1. Hold 3 meetings with Uganda in the Host countries 2.Celebrate 1 National day 3.4 visits to Ugandans jailed in the host countries 4.Certify documents for 100 Ugandans 5.10 Emergency Travel documents issued 6. 300 VISA related queries addressed	1. Attended 1 diaspora event organised by Global Fund entitled "Diasporas fight for what matters" at the Paris City Hall on 13 Sept 2022. 2. 1 certificate of identity issued 3.13 documents translated and certified 4.15 passport renewals processed 5.1 Dual citizenship recommendation done 6.1 National ID recommendation done 7.16 dual citizenship inquiries attended to 8. 16 visa applicants physically assisted at the Embassy 9. 100 Visa related inquiries attended to
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	4,813,880.909
Wage Recurrent	128,470.679
Non Wage Recurrent	1,330,639.315
GoU Development	3,354,770.915
External Financing	0.000
Arrears	0.000
AIA	0.000

Quarter 1

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.		
1.8 tourism exhibitions/fairs attended 2.8 meetings with MEDEF held 3.10 Chambers of Commerce Engaged 4.Initiate and organize 10 meetings with Universities and Science faculties 5.Initiate and hold target meetings with 4 key France based companies	1. 2 Tourism exhibitions/fairs attended 2. 2 meetings with MEDEF 3.3 Chambers of Commerce engaged 4. Initiate and organise 2 meetings with Universities and Science faculties 5. Hold target meeting with 1 key based France company	1. 2 Tourism exhibitions/fairs attended 2. 2 meetings with MEDEF 3.3 Chambers of Commerce engaged 4. Initiate and organise 2 meetings with Universities and Science faculties 5. Hold target meeting with 1 key based France company
Develoment Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1. Engage in 30 forums at Multilateral level at UNWTO, UNESCO, BIE 2. Attend and solicit for 24 meetings on bilateral related issues 3. Solicit and attend 4 meetings aimed at promoting Uganda image in France, Spain and Portugal.	1.Engage in 10 forums at Multilateral organisations 2. Attend and solicit for 6 meetings on bilateral related issues 3. Solicit and attend 1 meeting aimed at promoting Uganda's image in France,Spain and Portugal	1.Engage in 10 forums at Multilateral organisations 2. Attend and solicit for 6 meetings on bilateral related issues 3. Solicit and attend 1 meeting aimed at promoting Uganda's image in France,Spain and Portugal
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
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			
1. Salaries, utility bills, insurances and rents paid.	1. Salaries, Utilities and rents paid on time	1. Salaries, Utilities and rents paid on time	
Develoment Projects			
Project:1742 Retooling of Mission in Paris - France			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
1.Chancery renovated and furnished 2. 2 motor vehicles purchased			
SubProgramme:04			
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			
1. Hold 3 meetings with Uganda in the Host countries 2.Celebrate 1 National day 3.4 visits to Ugandans jailed in the host countries 4.Certify documents for 100 Ugandans 5.10 Emergency Travel documents issued 6. 300 VISA related queries addressed	1. 1 National day celebrated 2. 1 Visit to Ugandans jailed in the host countries 3.Certify documents of 25 Ugandans in the host country 4. 3 Emergency travel documents issued 5. 75 VISA related queries addressed	1. 1 National day celebrated 2. 1 Visit to Ugandans jailed in the host countries 3.Certify documents of 25 Ugandans in the host country 4. 3 Emergency travel documents issued 5. 75 VISA related queries addressed	
Develoment Projects			
N/A			

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142223	Document certification fees	0.022	0.003
Total		0.022	0.003

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Institute opportunities for Gender Equity(women, men, persons with disability and marginalized groups
Issue of Concern:	To institute opportunities for Gender Equity(women, men, persons with disability and marginalized groups
Planned Interventions:	1. Observance of maternity and paternity leave 2. Put in place convenient facilities for disabled people at the Chancery premises being renovated.
Budget Allocation (Billion):	0.100
Performance Indicators:	1. All staff observing the maternity and paternity leave 2. Completion of chancery premises with convenient facilities for the disabled people
Actual Expenditure By End Q1	0
Performance as of End of Q1	No actions undertaken
Reasons for Variations	

ii) HIV/AIDS

Objective:	To ensure full potential of persons infected with HIV/AIDS
Issue of Concern:	To ensure full potential of persons infected with HIV/AIDS
Planned Interventions:	1. HIV/AIDS work place policy maintained 2.HIV/AIDS sensitization sessions held for staff with assistance from Health services providers engaged by the Medical Insurance firm
Budget Allocation (Billion):	0.276
Performance Indicators:	1. Timely remittance of medical insurance premium to the Medical insurance provider
Actual Expenditure By End Q1	0.0545849433
Performance as of End of Q1	Payment of medical insurance premiums
Reasons for Variations	

iii) Environment

Objective:	To protect the Environment
Issue of Concern:	To protect the environment
Planned Interventions:	1. Ensure proper waste disposal 2.Paper less office encouraged 3. Green environment maintained
Budget Allocation (Billion):	0.040
Performance Indicators:	1. Reduced expenditure on paper
Actual Expenditure By End Q1	0

VOTE: 522 Uganda Embassy in France, Paris

Quarter 1

Performance as of End of Q1	Paper less office encouraged
Reasons for Variations	

iv) Covid

Objective:	To protect staff against COVID -19
Issue of Concern:	To protect staff against contracting COVID-19
Planned Interventions:	1.Fumigation of Chancery and staff residences 2. Ensure timely remittance of medical insurance premiums to enable staff access medical treatment in case of sickness 3. Encouraging staff to vaccinate
Budget Allocation (Billion):	0.085
Performance Indicators:	1. Timely remittance of medical insurance premiums 2. Regular fumigation of chancery premises
Actual Expenditure By End Q1	0
Performance as of End of Q1	Timely remittance of medical insurance premiums and reimbursement to staff for sanitary masks
Reasons for Variations	