

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	0.714	0.308	75.0 %	32.0 %	43.1 %
	Non-Wage	5.675	5.675	4.159	2.471	73.0 %	43.5 %	59.4 %
Devt.	GoU	13.075	13.075	11.768	6.023	90.0 %	46.1 %	51.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.701	19.701	16.641	8.802	84.5 %	44.7 %	52.9 %
Total GoU+Ext Fin (MTEF)		19.701	19.701	16.641	8.802	84.5 %	44.7 %	52.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.701	19.701	16.641	8.802	84.5 %	44.7 %	52.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.701	19.701	16.641	8.802	84.5 %	44.7 %	52.9 %
Total Vote Budget Excluding Arrears		19.701	19.701	16.641	8.802	84.5 %	44.7 %	52.9 %

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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:05 Tourism Development	0.084	0.084	0.042	0.000	50.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.042	0.000	50.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.084	0.084	0.042	0.000	50.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.042	0.000	50.0 %	0.0 %	0.0%
Programme:16 Governance And Security	19.533	19.533	16.557	8.803	84.8 %	45.1 %	53.2%
Sub SubProgramme:01 Overseas Mission Services	19.533	19.533	16.557	8.803	84.8 %	45.1 %	53.2%
Total for the Vote	19.701	19.701	16.641	8.803	84.5 %	44.7 %	52.9 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

1.635	Bn Shs	Department : 001 Embassy in Paris, France
<p>Reason: The unspent is attributable to the delayed receipt of funds that should have been used for earlier planned activities. The funds under this line were only availed in the Q3&4 release, the Mission has identified activities in the subsequent quarter on which the funds will be spent.</p> <p>The funds under this Programme were only availed in the Q3&4 release, the Mission has spent on the related lines under the Governance and Security programme and this will be used in the subsequent quarter.</p> <p>The funds under this Programme were only availed in the Q3&4 release, the Mission has spent on the related lines under the Governance and Security programme and this will be used in the subsequent quarter.</p>		
<i>Items</i>		
0.500	UShs	223003 Rent-Produced Assets-to private entities
Reason: This is attributable to the delay in sourcing of accomodation for the new staff member		
0.372	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
<p>Reason: The funds under this Programme were only availed in the Q3&4 release, the Mission has spent on the related lines under the Governance and Security programme and this will be used in the subsequent quarter.</p> <p>The funds under this Programme were only availed in the Q3&4 release, the Mission has spent on the related lines under the Governance and Security programme and this will be used in the subsequent quarter.</p> <p>This is attributable to the late receipt of funds meant to implement certain planned activities in the earlier quarters of the year</p>		
0.141	UShs	212101 Social Security Contributions
Reason: This is attributable to the delay in remittance of the contributions for some of the months arising from the delayed implementation of the direct debits by the bank		
0.124	UShs	212102 Medical expenses (Employees)
Reason: This is largely due to the reduction of the uncovered medical claims by the staff		
0.095	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: This is as a result of the delayed completion of the renovation works and as well as the fact the staff to be recalled will be leaving at the end of the FY which is Q4		
3.170	Bn Shs	Project : 1742 Retooling of Mission in Paris - France
Reason: 0		
<i>Items</i>		
2.754	UShs	313121 Non-Residential Buildings - Improvement
Reason:		
1.566	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

3.170	Bn Shs	Project : 1742 Retooling of Mission in Paris - France
Reason: 0		

Items

0.900	UShs	312212 Light Vehicles - Acquisition
Reason:		
0.416	UShs	312221 Light ICT hardware - Acquisition
Reason:		
0.108	UShs	312299 Other Machinery and Equipment- Acquisition
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	6
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	3	4
Diaspora engagement policy in place	Yes/No	Yes	No
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	3

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1742 Retooling of Mission in Paris - France			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of citizenship applications granted out of applications received	Percentage	80%	

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Performance highlights for the Quarter

1. Presented Credentials to the President of Portugal and to the Minister of Foreign Affairs of Portugal
2. Participated in Ministry of Foreign Affairs (MOFA) Staff Retreat on the Non-Aligned Movement (NAM) held from 8 – 11 January 2023 in Jinja to prepare for Uganda's Chairpersonship of the Group and to plan for the Summit to be hosted by the country.
3. The Embassy hosted and held a meeting with a team from Kampala Capital City Authority that had visited Strasbourg City that KCCA has a twinning partnership with
4. Coordinated and attended the meeting between the Head of Mission and the Uganda diaspora community in France held at the Official Residence
5. Participated in the Introductory introductory briefing on the Paris 2024 Olympic and Paralympic Games to Diplomatic Missions in France
6. Coordinated payment of Uganda's arrears and statutory contributions for the period 2019-2022 to the International Bureau of Expositions (BIE) amounting to 19,673.21 EUR
7. Coordinated the International Assistance Request by Uganda to the UNESCO World Heritage Centre entitled 'Developing Guidelines for the Tombs of Buganda Kings Buffer Zone'
8. Coordinated job vacancy opportunities for Ugandans in the areas of education, research and partnerships, social and human sciences, human resource, capacity building, and administration, statistics
9. Coordinated plans for Uganda's annual participation in the Spanish International Tourism Trade Fair, FITUR 2023
10. Held a meeting on 10th March with Mr. Frederic Vanhoutte-the Founder of Travel D'or to discuss Uganda's possible participation as a co-sponsor for their Gala Dinner. The event awards the best players in the categories of Hotel, Tour Operators, Airlines among others
11. Held a meeting with the officials from the Maison de l'Artemisia, an NGO promoting artemisia annua and afra, traditional medicine plants for Artemisia culture in Uganda/Unesco's Intangible Heritage Listing of national skills

Variances and Challenges

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

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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	0.084	0.084	0.042	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.042	0.000	50.0 %	0.0 %	0.0 %
120009 Tourism Promotion	0.084	0.084	0.042	0.000	50.0 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change	0.084	0.084	0.042	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.042	0.000	50.0 %	0.0 %	0.0 %
440003 Diaspora Mobilisation services	0.084	0.084	0.042	0.000	50.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	19.533	19.533	16.557	8.803	84.8 %	45.1 %	53.2 %
Sub SubProgramme:01 Overseas Mission Services	19.533	19.533	16.557	8.803	84.8 %	45.1 %	53.2 %
000003 Facilities and Equipment Management	13.075	13.075	11.768	6.023	90.0 %	46.1 %	51.2 %
000014 Administrative and Support Services	6.173	6.173	4.697	2.658	76.1 %	43.1 %	56.6 %
460056 Consulars services	0.285	0.285	0.092	0.122	32.2 %	42.8 %	132.9 %
Total for the Vote	19.701	19.701	16.641	8.803	84.5 %	44.7 %	52.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.714	0.308	75.0 %	32.4 %	43.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.564	1.564	1.137	0.710	72.7 %	45.4 %	62.4 %
212101 Social Security Contributions	0.318	0.318	0.210	0.069	65.8 %	21.5 %	32.7 %
212102 Medical expenses (Employees)	0.276	0.276	0.218	0.094	79.1 %	34.2 %	43.3 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.003	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.024	0.024	0.005	0.000	19.1 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.056	0.056	0.014	0.004	24.9 %	7.6 %	30.4 %
221003 Staff Training	0.071	0.071	0.064	0.040	90.7 %	56.8 %	62.6 %
221006 Commissions and related charges	0.006	0.006	0.003	0.000	50.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.003	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.066	0.066	0.046	0.024	69.7 %	37.1 %	53.2 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.040	0.030	0.016	75.0 %	39.3 %	52.4 %
221014 Bank Charges and other Bank related costs	0.024	0.024	0.012	0.000	50.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.159	0.159	0.095	0.020	59.4 %	12.8 %	21.5 %
222002 Postage and Courier	0.030	0.030	0.020	0.002	66.7 %	8.3 %	12.4 %
223001 Property Management Expenses	0.085	0.085	0.043	0.000	50.0 %	0.0 %	0.0 %
223002 Property Rates	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.032	2.032	1.709	1.209	84.1 %	59.5 %	70.7 %
223004 Guard and Security services	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
223005 Electricity	0.085	0.085	0.064	0.036	75.8 %	42.9 %	56.5 %
223006 Water	0.015	0.015	0.011	0.004	73.2 %	29.9 %	40.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.076	0.076	0.048	0.014	63.0 %	17.8 %	28.3 %
226001 Insurances	0.060	0.060	0.040	0.015	66.6 %	25.5 %	38.4 %
227001 Travel inland	0.236	0.236	0.102	0.118	43.4 %	49.8 %	114.7 %
227003 Carriage, Haulage, Freight and transport hire	0.190	0.190	0.095	0.000	50.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.022	0.022	0.017	0.011	76.7 %	52.4 %	68.3 %
228001 Maintenance-Buildings and Structures	0.024	0.024	0.024	0.021	100.0 %	88.8 %	88.8 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.024	0.019	100.0 %	77.8 %	77.8 %

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.028	0.028	0.020	0.006	71.4 %	21.1 %	29.6 %
228004 Maintenance-Other Fixed Assets	0.082	0.082	0.068	0.036	83.0 %	44.5 %	53.6 %
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	90.0 %	1.0 %	1.1 %
312235 Furniture and Fittings - Acquisition	1.824	1.824	1.642	0.075	90.0 %	4.1 %	4.6 %
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	5.943	90.0 %	61.5 %	68.3 %
Total for the Vote	19.701	19.701	16.641	8.803	84.5 %	44.7 %	52.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.084	0.084	0.042	0.000	50.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.042	0.000	50.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Paris, France	6.626	0.084	4.873	2.779	73.5 %	41.9 %	57.0 %
<i>Development Projects</i>							
1742 Retooling of Mission in Paris - France	13.075	13.075	11.768	6.023	90.0 %	46.1 %	51.2 %
Programme:15 Community Mobilization And Mindset Change	0.084	0.084	0.042	0.000	50.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.042	0.000	50.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Paris, France	6.626	0.084	4.873	2.779	73.5 %	41.9 %	57.0 %
<i>Development Projects</i>							
1742 Retooling of Mission in Paris - France	13.075	13.075	11.768	6.023	90.0 %	46.1 %	51.2 %
Programme:16 Governance And Security	19.533	19.533	16.557	8.803	84.76 %	45.07 %	53.17 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.042	0.000	50.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Paris, France	6.626	0.084	4.873	2.779	73.5 %	41.9 %	57.0 %
<i>Development Projects</i>							
1742 Retooling of Mission in Paris - France	13.075	13.075	11.768	6.023	90.0 %	46.1 %	51.2 %
Total for the Vote	19.701	19.701	16.641	8.803	84.5 %	44.7 %	52.9 %

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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		
1. 2 Tourism exhibitions/fairs attended 2. 2 meetings with MEDEF 3.3 Chambers of Commerce engaged 4. Initiate and organise 3 meetings with Universities and Science faculties 5. Hold target meeting with 1 key based France company	1. Participated in the Introductory briefing on the Paris 2024 Olympic and Paralympic Games to Diplomatic Missions in France 2.Participated in the OECD Social Institutions and Gender Index (SIGI) 2023 Launch Event 3.Coordinated payment of Uganda’s arrears and statutory contributions for the period 2019-2022 to the International Bureau of Expositions (BIE) amounting to 19,673.21 EUR 4.Coordinated plans for Uganda’s annual participation 3 Tourism related exhibitions, the Spanish International Tourism Trade Fair, the 2023 Travel D'Or gala diner and the Sustainable Destinations Summit held in Mallorca, Spain from 30-31 March 2023 5. Held 3 meeting French companies one with the founder of Travel D'Or, the organisers of the annual dinner at which the best companies engaged in Tourism in France are awarded, Total and the other being Maison de l'Artemisia	NA

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

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
1.Engage in 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. Engaged in 9 forums at UNESCO among which include; the 2nd Open Consultation Meeting on ‘Science-based Global Water Assessment’,the 62nd session of the International Hydrological Programme’s (IHP) Bureau,the NAM preparatory Meeting ,the UN 2023 Water Conference, the World Heritage Committee (WHC) Meeting,the 18th Extra-Ordinary Session of the World Heritage Committee and the handover plenary meeting of the UNESCO Africa Group 2.Coordinated job vacancy opportunities for Ugandans in the areas of education, research and partnerships, social and human sciences, human resource, capacity building, and administration, statistics. 3.Coordinated the International Assistance Request by Uganda to the UNESCO World Heritage Centre entitled ‘Developing Guidelines for the Tombs of Buganda Kings Buffer Zone’ 4.Presented credentials to UNESCO and Portugal 5. Attended 14 meetings/events aimed at building bilateral relations	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Paris, France			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1. Salaries, Utilities and rents paid on time	1. Attended 2 Finance Committee meetings 2.Attended 4 meetings regarding the renovation of the Chancery building 3. Attended 1 Home Based staff meeting 4. Presented the Mission's BFP to the Parliamentary Committee on Foreign Affairs	Not Applicable	
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			
Project:1742 Retooling of Mission in Paris - France			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
	NA	NA	
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		1,185,888.844	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1742 Retooling of Mission in Paris - France		
	GoU Development	1,185,888.844
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,185,888.844
	GoU Development	1,185,888.844
	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		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1. 1 meeting with Ugandans in the host countries 2. 1 Visit to Ugandans jailed in the host countries 3.Certify documents of 25 Ugandans in the host country 4. 3 Emergency travel documents issued 5. 75 VISA related queries addressed	1. Coordinated and attended the meeting between the Head of Mission and the Uganda diaspora community in France held at the Official Residence on 12th February, 2023 at 3.00pm 2. 2 certificates of identity issued 3. 1 case of distrssed Ugandan attended to(Counsellor a Ugandan that was in a psychiatric hospital) 4. 18 document translation and certification done 5.50 consular and visa exemption attestations issued 6. 12 passport renewals processed 7.1 dual citizenship recommendation done 8. 17 dual citizenship inquiries attended to 9. 13 Visa applicants assisted on the spot to make applications 10.+/- 900 Visa related queries and inquires answered including visa exempted applicants who need attestations in person or by post to enable them to embark.	NA
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

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	ALA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,185,888.844
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	1,185,888.844
	External Financing	0.000
	Arrears	0.000
	ALA	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		
1.8 tourism exhibitions/fairs attended	1. Held meetings with 6 France based companies namely; Zoi of Toto, Total Energies,Sanofi, Travel D'Or,Maison de l'Artemisia and TF1 2.Held 1 meetiing with the Ugandan students sponsored by Total at the Chancery premises 3.Participated in 8 fairs namely; Renewable Energy Conference,Presentation of the Clean Energy Transitions, Attended the Congres des Cooperatives, UN Water Summit, Regional webinar on the International code for the Protection of tourists for Africa,Spanish International Tourism Trade fair, Travel D'Or gala diner and the Sustainable Destinations Summit 4.Coordinated the call for applications for The World Academy of Science fellowships for PHD and post doctoral fellowhips science by women. 5.Participated in the Introductory briefing on the Paris 2024 Olympic and Paralympic Games to Diplomatic Missions in France 6.Coordinated payment of Uganda’s arrears and statutory contributions for the period 2019-2022 to the BIE amounting to 19,673.21 EUR	
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
1. Engage in 30 forums at Multilateral level at UNWTO, UNESCO, BIE 2. Attend and solicit for 24 meetings on bilateral related issues 3. Solicit and attend 4 meetings aimed at promoting Uganda image in France, Spain and Portugal.		1. Engaged in 27 forums at UNESCO 2. Coordinated the International Assistance Request by Uganda to the UNESCO World Heritage Centre entitled ‘Developing Guidelines for the Tombs of Buganda Kings Buffer Zone’ 3.Coordinated job vacancy opportunities for Ugandans in the areas of education, research and partnerships, social and human sciences, human resource, capacity building, and administration, statistics 4.Presented credentials to Portugal and UNESCO 5.Attended 33 meetings/events aimed at building bilateral relations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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		

VOTE: 522 Uganda Embassy in France, Paris**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Salaries, utility bills, insurances and rents paid.	1. Attended 5 Finance Committee meetings 2. Attended 5 meetings regarding the renovation of the Chancery building 3. Attended 1 Home Based staff meeting 4. Presented the Mission's BFP to the Parliamentary Committee on Foreign Affairs 5. Held a meeting with the landlord of current rented premises 6. Held a local staff meeting at which the Local staff swore the Official oath and Oath of secrecy 7. Hosted an inspection team from MOFA 8. Hosted the team from Auditor General to finalize the audits for FYs 2021/2022 and 2020/2021.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211102 Contract Staff Salaries	308,475.841	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	709,831.881	
212101 Social Security Contributions	68,599.402	
212102 Medical expenses (Employees)	94,422.948	
221003 Staff Training	40,245.422	
221009 Welfare and Entertainment	24,474.575	
221011 Printing, Stationery, Photocopying and Binding	15,728.717	
222001 Information and Communication Technology Services.	20,397.120	
222002 Postage and Courier	2,475.960	
223003 Rent-Produced Assets-to private entities	1,209,270.496	
223005 Electricity	36,435.289	
223006 Water	4,491.888	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,563.129	
226001 Insurances	15,431.094	
227004 Fuel, Lubricants and Oils	11,315.054	
228001 Maintenance-Buildings and Structures	21,302.400	
228002 Maintenance-Transport Equipment	18,678.967	
228003 Maintenance-Machinery & Equipment Other than Transport	5,915.699	
228004 Maintenance-Other Fixed Assets	36,473.813	
Total For Budget Output	2,657,529.697	
Wage Recurrent	308,475.841	
Non Wage Recurrent	2,349,053.856	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	2,657,529.697	

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	308,475.841
		Non Wage Recurrent	2,349,053.856
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
Project:1742 Retooling of Mission in Paris - France			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1.Chancery renovated and furnished		NA	
2. 2 motor vehicles purchased			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Spent	
312221 Light ICT hardware - Acquisition		4,733.131	
312235 Furniture and Fittings - Acquisition		75,205.803	
313121 Non-Residential Buildings - Improvement		5,943,413.296	
Total For Budget Output		6,023,352.230	
GoU Development		6,023,352.230	
External Financing		0.000	
Arrears		0.000	
<i>AIA</i>		0.000	
Total For Project		6,023,352.230	
GoU Development		6,023,352.230	
External Financing		0.000	
Arrears		0.000	
<i>AIA</i>		0.000	
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			

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

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. Hold 3 meetings with Uganda in the Host countries	1. Held 3 meetings with members of Ugandan community in the Diaspora and attended 1 diaspora event organised by Global Fund	
2.Celebrate 1 National day	2.Attended to 2 cases of distressed Ugandans	
3.4 visits to Ugandans jailed in the host countries	3.5 certificates of identity issued	
4.Certify documents for 100 Ugandans	4. 44 documents translated and certified	
5.10 Emergency Travel documents issued	5. 55 consular attestations issued	
6. 300 VISA related queries addressed	6. 40 passport renewals processed	
	7. 5 dual citizenship recommendations done	
	8. 2 overflight clearances for the Presidential jet processed	
	9. 1 National ID recommendation made	
	10. 48 Dual citizenship inquiries answered	
	11. 44 Visa applicants assisted on the spot to make applications	
	12. +/-1000 VISA related queries and inquiries attended to.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		4,246.917
227001 Travel inland		117,516.191
	Total For Budget Output	121,763.108
	Wage Recurrent	0.000
	Non Wage Recurrent	121,763.108
	Arrears	0.000
	AIA	0.000
	Total For Department	121,763.108
	Wage Recurrent	0.000
	Non Wage Recurrent	121,763.108
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	8,802,645.035
	Wage Recurrent	308,475.841
	Non Wage Recurrent	2,470,816.964
	GoU Development	6,023,352.230
	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		
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 3.2 Chambers of Commerce engaged 4. Initiate and organise 2 meetings with Universities and Science faculties 5. Hold target meeting with 1 key based France company	1. 2 Tourism exhibitions/fairs attended 2. 2 meetings with MEDEF 3.2 Chambers of Commerce engaged 4. Initiate and organise 2 meetings with Universities and Science faculties 5. Hold target meeting with 1 key based France company
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		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
1. Engage in 30 forums at Multilateral level at UNWTO, UNESCO, BIE 2. Attend and solicit for 24 meetings on bilateral related issues 3. Solicit and attend 4 meetings aimed at promoting Uganda image in France, Spain and Portugal.	1.Engage in 5 forums at UNESCO 2. Attend and solicit for 6 meetings on bilateral related issues 3. Solicit and attend 1 meeting aimed at promoting Uganda's image in France,Spain and Portugal	1.Engage in 5 forums at UNESCO 2. Attend and solicit for 6 meetings on bilateral related issues 3. Solicit and attend 1 meeting aimed at promoting Uganda's image in France,Spain and Portugal
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Salaries, utility bills, insurances and rents paid.	1. Salaries, Utilities and rents paid on time	1. Salaries, Utilities and rents paid on time
<i>Develoment Projects</i>		
Project:1742 Retooling of Mission in Paris - France		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1.Chancery renovated and furnished 2. 2 motor vehicles purchased		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Paris, France		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1. Hold 3 meetings with Uganda in the Host countries 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 meeting with Ugandans in the host countries 2. 1 Visit to Ugandans jailed in the host countries 3.Certify documents of 25 Ugandans in the host country 4. 3 Emergency travel documents issued 5. 75 VISA related queries addressed	1. 1 meeting with Ugandans in the host countries 2. 1 Visit to Ugandans jailed in the host countries 3.Certify documents of 25 Ugandans in the host country 4. 3 Emergency travel documents issued 5. 75 VISA related queries addressed
<i>Develoment Projects</i>		
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)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

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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:	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 Q3	0.075
Performance as of End of Q3	Contract signed for installation and maintenance of he Lift
Reasons for Variations	No variation

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 Q3	0.21940162
Performance as of End of Q3	Timely remittance of medical insuranc premium to the Medical insurnace provider
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 Q3	0.0266068
Performance as of End of Q3	Proper waste disposal, paid statutory charges to the Municipal authorities for cleaning of the street space occupied by building under renovation and encouraged minimal usage of paper
Reasons for Variations	

iv) Covid

Objective:	To protect staff against COVID -19
Issue of Concern:	To protect staff against contracting COVID-19

VOTE: 522 Uganda Embassy in France, Paris

Quarter 3

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 Q3	0.02549098
Performance as of End of Q3	Timely remittance of medical insurnace premium
Reasons for Variations	

