

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.476	0.308	50.0 %	32.0 %	64.7 %
	Non-Wage	5.675	5.675	2.837	2.471	50.0 %	43.5 %	87.1 %
Dev.	GoU	13.075	13.075	11.768	4.837	90.0 %	37.0 %	41.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		19.701	19.701	15.081	7.616	76.5 %	38.7 %	50.5 %
Total GoU+Ext Fin (MTEF)		19.701	19.701	15.081	7.616	76.5 %	38.7 %	50.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		19.701	19.701	15.081	7.616	76.5 %	38.7 %	50.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		19.701	19.701	15.081	7.616	76.5 %	38.7 %	50.5 %
Total Vote Budget Excluding Arrears		19.701	19.701	15.081	7.616	76.5 %	38.7 %	50.5 %

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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 Q2	Spent by End Q2	% 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	15.081	7.617	77.2 %	39.0 %	50.5%
Sub SubProgramme:01 Overseas Mission Services	19.533	19.533	15.081	7.617	77.2 %	39.0 %	50.5%
Total for the Vote	19.701	19.701	15.081	7.617	76.5 %	38.7 %	50.5 %

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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

0.397	Bn Shs	Department : 001 Embassy in Paris, France
		Reason: The unspent is largely attributable to delays in the completion of the renovation project that has had a trickle down effect on related expenditure The over expenditure is mainly attributable to the relocation of Officers families following their posting to France No funds had been received as of end of Q2 under this programme No funds received under this programme

Items

0.066	UShs	212102 Medical expenses (Employees)
		Reason: This is as a result of reduced medical expense claims from the staff
0.032	UShs	212101 Social Security Contributions
		Reason: This is because of the unfilled staff structure for the local staff arising from delayed recruitment resulting from limited office space
0.018	UShs	228004 Maintenance-Other Fixed Assets
		Reason: This is as a result of the delay in the reoccupation of the Chancery premises
0.017	UShs	221003 Staff Training
		Reason: The unspent is attributable to reduced number of French classes undertaken during the quarter as many of the staff were on leave
0.010	UShs	222001 Information and Communication Technology Services.
		Reason: This is as a result of reduced telephone and internet bills as these shared and provided by the Landlord
4.281	Bn Shs	Project : 1742 Retooling of Mission in Paris - France
		Reason: Some service providers were not registered on IFMS which limited payments

Items

3.865	UShs	313121 Non-Residential Buildings - Improvement
		Reason:
1.642	UShs	312235 Furniture and Fittings - Acquisition
		Reason:
0.900	UShs	312212 Light Vehicles - Acquisition
		Reason:
0.416	UShs	312221 Light ICT hardware - Acquisition

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
4.281	Bn Shs	Project : 1742 Retooling of Mission in Paris - France
Reason: Some service providers were not registered on IFMS which limited payments		

Items		
Reason:		
0.108	UShs	312299 Other Machinery and Equipment- Acquisition
Reason:		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
1.026	Bn Shs	Department : 001 Embassy in Paris, France
Reason: 0		
0		
0		
0		

Items		
0.717	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.181	UShs	212102 Medical expenses (Employees)
Reason:		
0.049	UShs	223005 Electricity
Reason:		
0.055	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
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 2
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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of diaspora engagement initiatives	Number	3	2
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 2
Number of reports prepared	Number	4	2

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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 2
Number of reports prepared	Number	4	2
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 2
Proportion of citizenship applications granted out of applications received	Percentage	80%	N/A

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Performance highlights for the Quarter

- 1.Coordinated Uganda's participation in the 27th Salon du Chocolat de Paris.
- 2.Coordinated Uganda's participation in the 2022 Annual Meeting of the Organisation for Economic Co-operation and Development (OECD) Forest Seed and Plant Scheme Meeting
- 3.Coordinated Uganda's participation in the 31st Edition of the Sommet de L'élevage (Livestock Trade Show)
- 4.Coordinated payment of Uganda's arrears and statutory contributions for 2023 to the World Organisation for Animal Health (WOAH)/Office International Des Epizooties, amounting to 28,777 EUR
- 5.Coordinated Uganda's participation in the 65th Meeting of the UNWTO Regional Commission for Africa held in Arusha Tanzania
- 6.Coordinated Uganda's participation in the Portugal Smart Cities Summit 2022, held in Lisbon
- 7.Coordinated Uganda's International Assistance Request for the project on "Developing Guidelines for the Tombs of Buganda Kings' Buffer Zone"
- 8.Had a Courtesy visit by the Ambassador of France to Uganda at the Official Residence
- 9.Coordinated Uganda's participation in the 5th Paris Peace Forum
- 10.Held a meeting with the TOTAL Energies Senior Vice President Africa on 13 December 2022 to discuss progress regarding the East African Crude Oil Pipeline (EACOP) Project
- 11.Participated in engagement meetings with the leadership of MEDEF (a body of over 250,000 companies in France) to introduce investment opportunities in Uganda for their members, where the Head of Mis-sion invited the members to participate in the Uganda-EU Business Forum
- 12.Engaged with TF1, a French Television Company, to coordinate their visit to Uganda to do television cover for their French audience. Tar-get area being Queen Elizabeth National Park and Murchison Falls.
- 13.Coordinated Uganda's participation in the 2022 Annual Meeting of the Organisation for Economic Co-operation and Development (OECD) Forest Seed and Plant Scheme Meeting
- 14.Participated in the Women Count Roundtable on Financing for Gender Data

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 Q2	Spent by End Q2	% 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	15.081	7.617	77.2 %	39.0 %	50.5 %
Sub SubProgramme:01 Overseas Mission Services	19.533	19.533	15.081	7.617	77.2 %	39.0 %	50.5 %
000003 Facilities and Equipment Management	13.075	13.075	11.768	4.837	90.0 %	37.0 %	41.1 %
000014 Administrative and Support Services	6.173	6.173	3.221	2.658	52.2 %	43.1 %	82.5 %
460056 Consulars services	0.285	0.285	0.092	0.122	32.2 %	42.9 %	133.2 %
Total for the Vote	19.701	19.701	15.081	7.617	76.5 %	38.7 %	50.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.476	0.308	50.0 %	32.4 %	64.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.564	1.564	0.737	0.710	47.1 %	45.4 %	96.3 %
212101 Social Security Contributions	0.318	0.318	0.101	0.069	31.6 %	21.5 %	68.1 %
212102 Medical expenses (Employees)	0.276	0.276	0.160	0.094	58.1 %	34.2 %	58.9 %
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	0.012	0.004	20.6 %	7.6 %	36.8 %
221003 Staff Training	0.071	0.071	0.058	0.040	81.5 %	56.8 %	69.8 %
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	0.026	0.024	39.4 %	37.1 %	94.2 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.040	0.020	0.016	50.0 %	39.3 %	78.6 %
221014 Bank Charges and other Bank related costs	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.159	0.159	0.030	0.020	18.8 %	12.8 %	68.0 %
222002 Postage and Courier	0.030	0.030	0.010	0.002	33.3 %	8.3 %	24.8 %
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	1.387	1.209	68.3 %	59.5 %	87.2 %
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	0.044	0.036	51.7 %	42.9 %	83.0 %
223006 Water	0.015	0.015	0.007	0.004	46.3 %	29.9 %	64.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.076	0.076	0.020	0.014	25.9 %	17.8 %	68.8 %
226001 Insurances	0.060	0.060	0.020	0.015	33.1 %	25.5 %	77.0 %
227001 Travel inland	0.236	0.236	0.080	0.118	33.9 %	49.8 %	146.8 %
227003 Carriage, Haulage, Freight and transport hire	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.022	0.022	0.012	0.011	53.5 %	52.4 %	98.0 %
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 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.028	0.028	0.012	0.006	42.9 %	21.1 %	49.3 %
228004 Maintenance-Other Fixed Assets	0.082	0.082	0.054	0.036	66.0 %	44.5 %	67.4 %
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	0.000	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	4.833	90.0 %	50.0 %	55.6 %
Total for the Vote	19.701	19.701	15.081	7.617	76.5 %	38.7 %	50.5 %

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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 Q2	Spent by End Q2	% 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	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Paris, France	6.626	0.084	3.313	2.779	50.0 %	41.9 %	83.9 %
<i>Development Projects</i>							
1742 Retooling of Mission in Paris - France	13.075	13.075	11.768	4.837	90.0 %	37.0 %	41.1 %
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	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Paris, France	6.626	0.084	3.313	2.779	50.0 %	41.9 %	83.9 %
<i>Development Projects</i>							
1742 Retooling of Mission in Paris - France	13.075	13.075	11.768	4.837	90.0 %	37.0 %	41.1 %
Programme:16 Governance And Security	19.533	19.533	15.081	7.617	77.21 %	38.99 %	50.51 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Paris, France	6.626	0.084	3.313	2.779	50.0 %	41.9 %	83.9 %
<i>Development Projects</i>							
1742 Retooling of Mission in Paris - France	13.075	13.075	11.768	4.837	90.0 %	37.0 %	41.1 %
Total for the Vote	19.701	19.701	15.081	7.617	76.5 %	38.7 %	50.5 %

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

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Quarter 2: 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 2 meetings with Universities and Science faculties 5. Hold target meeting with 1 key based France company	1. Coordinated and participated in 17 conferences/exhibitions/ summits among which include; Portugal Smart Cities summit, 6th World Tourism Conference, UNWTO Conference on Linking Tourism, Culture and Creative industries, 65th meeting of the UNWTO regional commission for Africa, 31st Edition of the Livestock Trade Show, 27th Salon du Chocolat, Renewable Energy Conference 2022 and the OECD Nuclear Energy and International Framework for Nuclear energy conference. 2. Participated in 3 engagement meetings with Leadership of MEDEF at which members were invited to participate in the Uganda-EU Business Forum in Kampala. 3. Held target meetings with 3 France based companies namely; Zoto Company, Total Energies and TF1-French Television. 4.Held a meeting with the Africa Programme Officer, East and Central Africa, regarding the Presentation of the Clean Energy Transitions in the greater Horn of Africa report 5. Attended the Ambassadors' Dinner for Great Lakes Economic Forum		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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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: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. Participated in 15 forums at Multilateral organisations 2. Attended and solicited 11 meetings on bilateral related issues 3. Coordinated Uganda’s participation in the 5th Paris Peace Forum themed, ‘Riding Out the Multicrisis’ 4.Coordinated Uganda’s International Assistance Request for the project on “Developing Guidelines for the Tombs of Buganda Kings’ Buffer Zone”	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

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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
	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

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	Salaries, utilities and rents paid on time	NA
-----------------------------------------------	--------------------------------------------	----

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	180,005.162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,579.247
212101 Social Security Contributions	39,178.903
212102 Medical expenses (Employees)	39,838.005
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	427,134.921
223005 Electricity	21,189.626
223006 Water	4,491.888
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,563.129

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
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 Equipment		5,915.699
228004 Maintenance-Other Fixed Assets		36,473.813
	Total For Budget Output	1,198,419.703
	Wage Recurrent	180,005.162
	Non Wage Recurrent	1,018,414.541
	Arrears	0.000
	AIA	0.000
	Total For Department	1,198,419.703
	Wage Recurrent	180,005.162
	Non Wage Recurrent	1,018,414.541
	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		
	Payment for stoppage costs made to the Contractor	The renovation works had not resumed as the Contractor was in the process of remobilizing his labor force and sub contractors. The Contractor indicated that the renovation works would resume in Quarter 3

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1742 Retooling of Mission in Paris - France		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		1,482,692.471
	Total For Budget Output	1,482,692.471
	GoU Development	1,482,692.471
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,482,692.471
	GoU Development	1,482,692.471
	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 2

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. 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. Held 2 meetings with members of Ugandan community in the Diaspora 2. Coordinated the repatriation of one distressed Uganda in France 3. 2 certificates of identity issued 4. 13 documents translated and certified 5. 2 consular attestations issued 6. 13 passport renewals processed 7. 2 overflight clearances for the Presidential jet processed 8. 3 dual citizenship recommendations done 9. 15 dual citizenship inquiries attended to. 10. 10 visa applicants assisted on the spot to make applications 11. 100 VISA related queries and inquiries attended to.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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		2,802,875.282

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	180,005.162
	Non Wage Recurrent	1,140,177.649
	GoU Development	1,482,692.471
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

Quarter 2: 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 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. Coordinated and participated in 27 conferences/exhibitions/ summits 2. 4 Engagements held with the leadership of MEDEF 3. Coordinated Uganda's payment of arrears at the OECD Seed Scheme, UNWTO and at the World Organization for Animal Health. 4.Coordinated the Call for Applications for the World Academy of Sciences (TWAS) Fellowships for PhD and Post-Doctoral Fellowships Science by Women and met with a group of Ugandan students in France. 5. Held meetings with 4 France based companies namely; Sanofi, Zoto, Total Energies and TF1. 6.Coordinated requests for support from Uganda from multiple countries for positions at the following; UNWTO Executive Council 2023-2027, Council of the International Civil Aviation Organisation and the Internatonal Registered Exhibition for 2027/2028 and 2030.	
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

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Development Projects		
N/A		
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	1. Participated in 29 forums at Multilateral organisations 2. Head of Mission Presented Credentials to the Director General of UNESCO 3. Attended and solicited 30 meetings on bilateral related issues 4.Coordinated Uganda’s participation in the 5th Paris Peace Forum themed, ‘Riding Out the Multicrisis 5.Coordinated Uganda’s International Assistance Request for the project on “Developing Guidelines for the Tombs of Buganda Kings’ Buffer Zone” 6.Coordinated job vacancy opportunities for Ugandans in the areas of education, research and partnerships, social and human sciences, human resource, capacity building, and administration at the various multilateral organizations	
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.		
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

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

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.	Salaries, utilities and rents paid on time
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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
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

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

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
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
	AIA	0.000
	Total For Department	2,657,529.697
	Wage Recurrent	308,475.841
	Non Wage Recurrent	2,349,053.856
	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		
1.Chancery renovated and furnished 2. 2 motor vehicles purchased	1.Payment of outstanding invoices and stoppage costs made to the Contractor L'Atelier des Compagnons. 2. Outstanding invoices to the Consultant paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		4,733.131
313121 Non-Residential Buildings - Improvement		4,832,730.255
	Total For Budget Output	4,837,463.386
	GoU Development	4,837,463.386
	External Financing	0.000
	Arrears	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1742 Retooling of Mission in Paris - France		
	AIA	0.000
	Total For Project	4,837,463.386
	GoU Development	4,837,463.386
	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. 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. Held 2 meetings with members of Ugandan community in the Diaspora and attended 1 diaspora event organised by Global Fund 2.Coordinated the repatriation of one distressed Uganda in France 3.3 certificates of identity issued 4. 26 documents translated and certified 5. 5 consular attestations issued 6. 28 passport renewals processed 7. 4 dual citizenship recommendations done 8. 2 overflight clearances for the Presidential jet processed 9. 1 National ID recommendation made 10. 31 Dual citizenship inquiries answered 11. 31 Visa applicants assisted on the spot to make applications 12. 100 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

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	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	7,616,756.191
	Wage Recurrent	308,475.841
	Non Wage Recurrent	2,470,816.964
	GoU Development	4,837,463.386
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 2

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 3.3 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. 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
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 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		

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 Governance And Security					
SubProgramme:01					
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, 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					
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					
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. 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	
Develoment Projects					
N/A					

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

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 Q2
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

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 Q2	0.05
Performance as of End of Q2	Recruitment of female Research Assistant
Reasons for Variations	The renovation works at the Chancery building have not resumed

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 Q2	0.09442295
Performance as of End of Q2	1.Timely remittance of medical insurance premium to the Medical insurance provider
Reasons for Variations	Not Applicable

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 Q2	0.015728717

VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

Performance as of End of Q2	1. Proper waste disposal
Reasons for Variations	The gardens at the Chancery premises await completion of the renovation works

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 Q2	0
Performance as of End of Q2	Timely remittance of medical insurance premiums
Reasons for Variations	No funds were availed for fumigation in the 1st half of the year