

Vote:224 Mission in France

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	0.238	0.238	0.238	25.0%	25.0%	100.0%
Non Wage	4.215	1.406	1.406	1.406	33.4%	33.4%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.166	1.644	1.644	1.644	31.8%	31.8%	100.0%
Total GoU+Ext Fin (MTEF)	5.166	1.644	1.644	1.644	31.8%	31.8%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.166	1.644	1.644	1.644	31.8%	31.8%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.166	1.644	1.644	1.644	31.8%	31.8%	100.0%
Total Vote Budget Excluding Arrears	5.166	1.644	1.644	1.644	31.8%	31.8%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	5.17	1.64	1.64	31.8%	31.8%	100.0%
Total for Vote	5.17	1.64	1.64	31.8%	31.8%	100.0%

Matters to note in budget execution

The mission received a new Head of Mission and Accounting Officer, The mission also bade farewell to an outgoing HOM and officer on recall. Various functions held to welcome and bid farewell are the reason for the over expenditure.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Ugandans in countries of accreditation sensitized to contribute to development in Uganda

Implementation of online visa is at its final stage and will be running by November 2017.

The Mission participated at a Symposium on the contribution of International Expos to the Global Health and Sustainable Development. The theme was “Healthy People, Healthy Planet”

The Mission attended the 41st Session of the World Heritage Committee Meeting at Krakow Poland from 2 – 12 July 2017 and defended Uganda's national interests:

1) Uganda's exploration and exploitation of her Oil and Gas in the Albertine Graben. DECISION 40 COM 7A.11 aimed at stopping Uganda from further Oil exploration in Lake Albert and George Basin arguing that it negatively affects Virunga in DRC.

The mission team met a few executives of various companies who advised that if Uganda is to benefit from the big resource of financial aid from France, there is need to be in the platforms of major tour operators. Uganda should also organize cultural and art shows to attract top CEOs in France and also hold targeted Tourism Exhibitions.

Also utilize organized companies that have worked with countries like Morocco, Tunisia, South Africa, Egypt etc, that now receive over a million tourists a year from France alone.

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Also utilize organized companies that have worked with countries like Morocco, Tunisia, South Africa, Egypt etc, that now receive over a million tourists a year from France alone.

2) The Mission proposed the establishment of Ad hoc Committee to linking sustainable World Heritage Conservation and sustainable development under SDGs.

3) The Mission will follow up to ensure that this is done.

Decision 40COM and 7A.11 Invited the Director-General of UNESCO to call on the State Party, as well as neighboring States, in particular Central African Republic, South Sudan and Uganda, to ensure that military operations in the region do not impact on the Outstanding Universal Value (OUV) of the property and to organize, in cooperation with United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), a high-level meeting between the above-mentioned States Parties and other potential stakeholders on how to improve security in the region and address the poaching issue;

1) The Mission instead supported the holding of regional meeting spearheaded by UNESCO to bring together all the regional countries, namely; DRC, South Sudan, CAR and Uganda to have a regional arrangement on stopping poaching, illicit fishing and production of charcoal which is said to be threatening the integrity of the Outstanding Universal Value (OUV) of the property.

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QUARTER 1: Highlights of Vote Performance

Meetings held in Engagement of Key Multilateral institutions; UNESCO, OECD, BIE for mobilization of resources and support.

Meeting with officials of MEDEF International:

• The purpose of the meeting was to find out possibilities of having focused and targeted meeting with top officials of MEDEF to follow up and implement the decisions reached in Kampala with President Museveni when he met the 50 MEDEF representatives in Kampala on 15th June particularly in the three areas namely;

(i) The Promised solar energy by French Companies he met in Paris, (need to ensure utilization of the 3 Billion Euros provided by France and for which technology should be supplied by India)

(ii) The Companies responsible for providing irrigation. Those that can pump water from Ugandan lakes and rivers to high points and use the water to irrigate drier areas of Uganda.

(iii) The Companies responsible for cleaning the city as well as recycling the waste into various products including power.

The Mission participated in the Garden Party and other promotional activities of Uganda showcasing Uganda, the Pearl of Africa in France. The mission distributed Uganda's coffee, honey and teabags.

Mission staff held meetings with the Officials of Agence Française with Development (AFD). The purpose was to discuss scheduling focused and targeted meeting with top officials of AFD.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.17	1.64	1.64	31.8%	31.8%	100.0%
<i>Class: Outputs Provided</i>	<i>5.17</i>	<i>1.64</i>	<i>1.64</i>	<i>31.8%</i>	<i>31.8%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.01	0.50	0.50	16.5%	16.5%	100.0%
165202 Consular services	0.51	0.46	0.46	90.4%	90.4%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.64	0.69	0.69	41.8%	41.8%	100.0%
Total for Vote	5.17	1.64	1.64	31.8%	31.8%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.17</i>	<i>1.64</i>	<i>1.64</i>	<i>31.8%</i>	<i>31.8%</i>	<i>100.0%</i>
211103 Allowances	1.28	0.35	0.35	27.0%	27.0%	100.0%
211105 Missions staff salaries	0.95	0.24	0.24	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.12	0.03	0.03	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.03	0.03	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.04	0.01	0.01	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.07	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	25.0%	25.0%	100.0%
223001 Property Expenses	0.10	0.02	0.02	25.0%	25.0%	100.0%
223002 Rates	0.04	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.41	0.68	0.68	48.1%	48.1%	100.0%
223004 Guard and Security services	0.04	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.03	0.03	25.0%	25.0%	100.0%
226001 Insurances	0.10	0.03	0.03	25.0%	25.0%	100.0%
227001 Travel inland	0.06	0.02	0.02	26.8%	26.8%	100.0%
227002 Travel abroad	0.18	0.05	0.05	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.05	0.05	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.00	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	5.17	1.64	1.64	31.8%	31.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.17	1.64	1.64	31.8%	31.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.17	1.64	1.64	31.8%	31.8%	100.0%
Total for Vote	5.17	1.64	1.64	31.8%	31.8%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Paris			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Exchange of State and Ministerial Visits		Item	Spent
Exchange of State and Ministerial Visits		211105 Missions staff salaries	237,845
Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.	HOM met Hon. Bakabulindi, Minister of State for Sports, who visited the Embassy attended The 6th Session of the Conference of Parties (COP) to the International Convention against Doping in Sport, at which challenges were discussed regarding;	212201 Social Security Contributions	31,000
Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.	issues related to sport integrity, in connection with the need to reinforce anti-doping capacity, and the mainstreaming of values-based education and resources of the Fund for the Elimination of Doping in Sport, in its tenth year of implementation. Paris mission also attended the conference.	213001 Medical expenses (To employees)	28,525
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		213002 Incapacity, death benefits and funeral expenses	1,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221005 Hire of Venue (chairs, projector, etc)	1,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221006 Commissions and related charges	1,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221007 Books, Periodicals & Newspapers	1,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221008 Computer supplies and Information Technology (IT)	3,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221009 Welfare and Entertainment	6,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221011 Printing, Stationery, Photocopying and Binding	9,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		221012 Small Office Equipment	1,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	The Mission attended the 41st Session of the World Heritage Committee Meeting at Krakow Poland from 2 – 12 July 2017 and defended Uganda's national interests:	221014 Bank Charges and other Bank related costs	2,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	1) Uganda's exploration and exploitation of her Oil and Gas in the Albertine Graben. DECISION 40 COM 7A.11 aimed at stopping Uganda from further Oil exploration in Lake Albert and George Basin arguing that it negatively affects Virunga in DRC.	221017 Subscriptions	3,750
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	2) The Mission proposed the establishment of Ad hoc Committee to linking sustainable World Heritage Conservation and sustainable development under SDGs.	222001 Telecommunications	18,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	3) The Mission will follow up to ensure that this is done.	222002 Postage and Courier	6,500
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	Decision 40COM and 7A.11 Invited the Director-General of UNESCO to call on the State Party, as well as neighboring States, in particular Central African Republic, South Sudan and Uganda, to ensure that military operations in the region do not impact on the Outstanding Universal Value (OUV) of the property and to organize, in cooperation with United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), a high-level	223005 Electricity	6,000
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,607
		226001 Insurances	25,107
		227002 Travel abroad	45,000
		227003 Carriage, Haulage, Freight and transport hire	15,000
		227004 Fuel, Lubricants and Oils	4,105
		228001 Maintenance - Civil	4,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

meeting between the above-mentioned States Parties and other potential stakeholders on how to improve security in the region and address the poaching issue;

1) The Mission instead supported the holding of regional meeting spearheaded by UNESCO to bring together all the regional countries, namely; DRC, South Sudan, CAR and Uganda to have a regional arrangement on stopping poaching, illicit fishing and production of charcoal which is said to be threatening the integrity of the Outstanding Universal Value (OUV) of the property.

Meetings held in Engagement of Key Multilateral institutions; UNESCO, OECD, BIE for mobilization of resources and support

Reasons for Variation in performance

Total	496,189
Wage Recurrent	237,845
Non Wage Recurrent	258,344
AIA	0

Output: 02 Consulars services

		Item	Spent
Implementation of online visa processing Ugandans in countries of accreditation sensitised to contribute to development in Uganda	Implementation of online visa is at its final stage and will be running by November 2017.	211103 Allowances	233,917
Ugandans in countries of accreditation sensitised to contribute to development in Uganda	Mission continued with regular meetings of the Diaspora in France more so in Paris because it was difficult to visit other areas because of lack of funding	223001 Property Expenses	24,607
Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE	The Mission participated at a Symposium on the contribution of International Expos to the Global Health and Sustainable Development. The theme was "Healthy People, Healthy Planet"	223002 Rates	8,750
	The Mission attended a Meeting of the UNESCO Friends of PVE Education	223003 Rent – (Produced Assets) to private entities	145,589
	HOM had a meeting with, Mr. Jérôme CAUCHARD, the French Chief of Protocol	223004 Guard and Security services	9,791
		227003 Carriage, Haulage, Freight and transport hire	38,225

Reasons for Variation in performance

Total	460,879
Wage Recurrent	0
Non Wage Recurrent	460,879
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Output: 04 Promotion of trade, tourism, education, and investment			
Tourism Promotion		Item	Spent
Facilitate attraction of at least 20,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda	The mission team met a few executives of various companies who advised that if Uganda is to benefit from the big resource of financial aid from France, there is need to be in the platforms of major tour operators. Uganda should also organize cultural and art shows to attract top CEOs in France and also hold targeted Tourism Exhibitions.	211103 Allowances	112,000
Facilitate attraction of at least 20,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda		221001 Advertising and Public Relations	10,750
		221002 Workshops and Seminars	11,000
		222003 Information and communications technology (ICT)	5,000
		223003 Rent – (Produced Assets) to private entities	533,308
Technology transfers enhanced	Also utilize organized companies that have worked with countries like Morocco, Tunisia, South Africa, Egypt etc, that now receive over a million tourists a year from France alone.	227001 Travel inland	15,000
Investment attraction			
Achieve investment transfers of at least 300M€ in FY2017/18			
Investment attraction			
Achieve investment transfers of at least 300M€ in FY2017/18	<ul style="list-style-type: none"> • Mission staff held meetings with the Officials of Agence Française with Development (AFD). The purpose was to discuss scheduling focused and targeted meeting with top officials of AFD. • Agreed to schedule with AFD officials is to help the Mission understand the requirements for Uganda to be able to comply and participate in utilizing this availed fund for the development of alternate energy in Uganda. • This was a follow up promises to President Museveni on 15th June 2017, when he met the High-level business delegation led by the Chairman of France Total, and detailed the Paris Mission and MOFA to submit a report on how Uganda could access these funds that were reported to him to be available but not utilized by Uganda. 		
Uganda's products in France Promoted	<p>Meeting with officials of MEDEF International:</p> <ul style="list-style-type: none"> •The purpose of the meeting was to find out possibilities of having focused and targeted meeting with top officials of MEDEF to follow up and implement the decisions reached in Kampala with President Museveni when he met the 50 MEDEF representatives in Kampala on 15th June particularly in the three areas namely; <ul style="list-style-type: none"> (i)The Promised solar energy by French Companies he met in Paris, (need to ensure utilization of the 3Billion Euros provided by France and for which technology should be supplied by India) (ii)The Companies responsible for providing irrigation. Those that can pump water from Ugandan lakes and rivers to 		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

high points and use the water to irrigate drier areas of Uganda.
 (iii) The Companies responsible for cleaning the city as well as recycling the waste into various products including power.
 Ms. Olivia Mirembe Musisi, A Ugandan based in UK, working with Jill International Development Consultancy Ltd, together with Mr. Jean Omar Mpeho, Vice Honorary Consul of Congo in the UK, who had come to Paris for a consultative meeting on how to identify investment opportunities for Africa, visited the Embassy.

The Mission participated in the Garden Party and other promotional activities of Uganda showcasing Uganda, the Pearl of Africa in France. The mission distributed Uganda's coffee,honey and teabags.

Reasons for Variation in performance

	Total	687,058
Wage Recurrent		0
Non Wage Recurrent		687,058
AIA		0
Total For SubProgramme		1,644,126
Wage Recurrent		237,845
Non Wage Recurrent		1,406,281
AIA		0
GRAND TOTAL		1,644,126
Wage Recurrent		237,845
Non Wage Recurrent		1,406,281
GoU Development		0
External Financing		0
AIA		0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Paris			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Exchange of State and Ministerial VisitsIncreased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		Item	Spent
	HOM met Hon. Bakabulindi, Minister of State for Sports, who visited the Embassy attended The 6th Session of the Conference of Parties (COP) to the International Convention against Doping in Sport, at which challenges were discussed regarding; issues related to sport integrity, in connection with the need to reinforce anti-doping capacity, and the mainstreaming of values-based education and resources of the Fund for the Elimination of Doping in Sport, in its tenth year of implementation. Paris mission also attended the conference.	211105 Missions staff salaries	237,845
		212201 Social Security Contributions	31,000
		213001 Medical expenses (To employees)	28,525
		213002 Incapacity, death benefits and funeral expenses	1,500
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221006 Commissions and related charges	1,500
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	6,500
		221011 Printing, Stationery, Photocopying and Binding	9,500
		221012 Small Office Equipment	1,000
		221014 Bank Charges and other Bank related costs	2,000
		221017 Subscriptions	3,750
		222001 Telecommunications	18,000
		222002 Postage and Courier	6,500
		223005 Electricity	6,000
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,607
		226001 Insurances	25,107
		227002 Travel abroad	45,000
		227003 Carriage, Haulage, Freight and transport hire	15,000
		227004 Fuel, Lubricants and Oils	4,105
		228001 Maintenance - Civil	4,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,000
	The Mission attended the 41st Session of the World Heritage Committee Meeting at Krakow Poland from 2 – 12 July 2017 and defended Uganda's national interests: 1) Uganda's exploration and exploitation of her Oil and Gas in the Albertine Graben. DECISION 40 COM 7A.11 aimed at stopping Uganda from further Oil exploration in Lake Albert and George Basin arguing that it negatively affects Virunga in DRC. 2) The Mission proposed the establishment of Ad hoc Committee to linking sustainable World Heritage Conservation and sustainable development under SDGs. 3) The Mission will follow up to ensure that this is done. Decision 40COM and 7A.11 Invited the Director-General of UNESCO to call on the State Party, as well as neighboring States, in particular Central African Republic, South Sudan and Uganda, to ensure that military operations in the region do not impact on the Outstanding Universal Value (OUV) of the property and to organize, in cooperation with United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), a high-level meeting between the above-mentioned States Parties and other potential		

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QUARTER 1: Outputs and Expenditure in Quarter

stakeholders on how to improve security in the region and address the poaching issue;

1) The Mission instead supported the holding of regional meeting spearheaded by UNESCO to bring together all the regional countries, namely; DRC, South Sudan, CAR and Uganda to have a regional arrangement on stopping poaching, illicit fishing and production of charcoal which is said to be threatening the integrity of the Outstanding Universal Value (OUV) of the property.

Meetings held in Engagement of Key Multilateral institutions; UNESCO, OECD, BIE for mobilization of resources and support

Reasons for Variation in performance

Total	496,190
Wage Recurrent	237,845
Non Wage Recurrent	258,344
<i>AIA</i>	0

Output: 02 Consulars services

Implementation of online visa processing Ugandans in countries of accreditation sensitised to contribute to development in Uganda Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE	Implementation of online visa is at its final stage and will be running by November 2017.	Item	Spent
		211103 Allowances	233,917
		223001 Property Expenses	24,607
		223002 Rates	8,750
	Mission continued with regular meetings of the Diaspora in France more so in Paris because it was difficult to visit other areas because of lack of funding	223003 Rent – (Produced Assets) to private entities	145,589
	The Mission participated at a Symposium on the contribution of International Expos to the Global Health and Sustainable Development. The theme was “Healthy People, Healthy Planet”	223004 Guard and Security services	9,791
	The Mission attended a Meeting of the UNESCO Friends of PVE Education HOM had a meeting with, Mr. Jérôme CAUCHARD, the French Chief of Protocol	227003 Carriage, Haulage, Freight and transport hire	38,225

Reasons for Variation in performance

Total	460,879
Wage Recurrent	0
Non Wage Recurrent	460,879
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:224 Mission in France

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Facilitate attraction of at least 5,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda	The mission team met a few executives of various companies who advised that if Uganda is to benefit from the big resource of financial aid from France, there is need to be in the platforms of major tour operators. Uganda should also organize cultural and art shows to attract top CEOs in France and also hold targeted Exhibitions.	211103 Allowances	112,000
Technology transfers enhanced		221001 Advertising and Public Relations	10,750
Investment attraction		221002 Workshops and Seminars	11,000
Achieve investment transfers of at least 75M€ in FY2017/18	Uganda's products in France Promoted	222003 Information and communications technology (ICT)	5,000
		223003 Rent – (Produced Assets) to private entities	533,308
	Also utilize organized companies that have worked with countries like Morocco, Tunisia, South Africa, Egypt etc, that now receive over a million tourists a year from France alone.	227001 Travel inland	15,000
	<ul style="list-style-type: none"> • Mission staff held meetings with the Officials of Agence Française with Development (AFD). The purpose was to discuss scheduling focused and targeted meeting with top officials of AFD. • Agreed to schedule with AFD officials is to help the Mission understand the requirements for Uganda to be able to comply and participate in utilizing this availed fund for the development of alternate energy in Uganda. • This was a follow up promises to President Museveni on 15th June 2017, when he met the High-level business delegation led by the Chairman of France Total, and detailed the Paris Mission and MOFA to submit a report on how Uganda could access these funds that were reported to him to be available but not utilized by Uganda. 		
	Meeting with officials of MEDEF International:		
	<ul style="list-style-type: none"> •The purpose of the meeting was to find out possibilities of having focused and targeted meeting with top officials of MEDEF to follow up and implement the decisions reached in Kampala with President Museveni when he met the 50 MEDEF representatives in Kampala on 15th June particularly in the three areas namely; <ol style="list-style-type: none"> (i)The Promised solar energy by French Companies he met in Paris, (need to ensure utilization of the 3Billion Euros provided by France and for which technology should be supplied by India) (ii)The Companies responsible for providing irrigation. Those that can pump water from Ugandan lakes and rivers to high points and use the water to irrigate drier areas of Uganda. (iii) The Companies responsible for cleaning the city as well as recycling the waste into various products including 		

Vote:224 Mission in France

QUARTER 1: Outputs and Expenditure in Quarter

power.
Ms. Olivia Mirembe Musisi, A Ugandan based in UK, working with Jill International Development Consultancy Ltd, together with Mr. Jean Omar Mpeho, Vice Honorary Consul of Congo in the UK, who had come to Paris for a consultative meeting on how to identify investment opportunities for Africa, visited the Embassy.

The Mission participated in the Garden Party and other promotional activities of Uganda showcasing Uganda, the Pearl of Africa in France. The mission distributed Uganda's coffee,honey and teabags.

Reasons for Variation in performance

	Total	687,058
	Wage Recurrent	0
	Non Wage Recurrent	687,058
	AIA	0
	Total For SubProgramme	1,644,126
	Wage Recurrent	237,845
	Non Wage Recurrent	1,406,281
	AIA	0
	GRAND TOTAL	1,644,126
	Wage Recurrent	237,845
	Non Wage Recurrent	1,406,281
	GoU Development	0
	External Financing	0
	AIA	0

Vote:224 Mission in France

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Increased foreign policy coordination between the Mission and MDAs (Ministries, Departments and Authorities) in Uganda.	211105 Missions staff salaries	0	237,845	237,845
	212201 Social Security Contributions	0	31,000	31,000
Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE	213001 Medical expenses (To employees)	0	28,525	28,525
	213002 Incapacity, death benefits and funeral expenses	0	1,500	1,500
	221005 Hire of Venue (chairs, projector, etc)	0	1,500	1,500
	221006 Commissions and related charges	0	1,500	1,500
	221007 Books, Periodicals & Newspapers	0	1,500	1,500
	221008 Computer supplies and Information Technology (IT)	0	3,000	3,000
	221009 Welfare and Entertainment	0	6,500	6,500
	221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500
Exchange of State and Ministerial Visits	221012 Small Office Equipment	0	1,000	1,000
	221014 Bank Charges and other Bank related costs	0	2,000	2,000
	221017 Subscriptions	0	3,750	3,750
	222001 Telecommunications	0	18,000	18,000
	222002 Postage and Courier	0	6,500	6,500
	223005 Electricity	0	6,000	6,000
	223006 Water	0	3,750	3,750
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,607	25,607
	226001 Insurances	0	25,107	25,107
	227002 Travel abroad	0	45,000	45,000
	227003 Carriage, Haulage, Freight and transport hire	0	15,000	15,000
	227004 Fuel, Lubricants and Oils	0	4,105	4,105
	228001 Maintenance - Civil	0	4,000	4,000
	228002 Maintenance - Vehicles	0	5,000	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	9,000
	Total	0	496,190	496,190
	<i>Wage Recurrent</i>	<i>0</i>	<i>237,845</i>	<i>237,845</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>258,344</i>	<i>258,344</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:224 Mission in France

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Consulars services				
	Item	Balance b/f	New Funds	Total
Ugandans in countries of accreditation sensitised to contribute to development in Uganda	211103 Allowances	0	233,917	233,917
	223001 Property Expenses	0	24,607	24,607
Implementation of online visa processing	223002 Rates	0	8,750	8,750
Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE	223003 Rent – (Produced Assets) to private entities	0	145,589	145,589
	223004 Guard and Security services	0	9,791	9,791
	227003 Carriage, Haulage, Freight and transport hire	0	38,225	38,225
	Total	0	460,879	460,879
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>460,879</i>	<i>460,879</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Promotion of trade, tourism, education, and investment				
	Item	Balance b/f	New Funds	Total
Facilitate attraction of at least 5,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda	211103 Allowances	0	112,000	112,000
	221001 Advertising and Public Relations	0	10,750	10,750
	221002 Workshops and Seminars	0	11,000	11,000
Investment attraction	222003 Information and communications technology (ICT)	0	5,000	5,000
Achieve investment transfers of at least 75M€ in FY2017/18	223003 Rent – (Produced Assets) to private entities	0	533,308	533,308
Uganda's products in France Promoted	227001 Travel inland	0	15,000	15,000
	Total	0	687,058	687,058
Technology transfers enhanced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>687,058</i>	<i>687,058</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	GRAND TOTAL	0	1,644,126	1,644,126
	<i>Wage Recurrent</i>	<i>0</i>	<i>237,845</i>	<i>237,845</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,406,281</i>	<i>1,406,281</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>