

# Vote:224 Mission in France

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.711	0.631	74.8%	66.4%	88.7%
	Non Wage	4.899	3.663	3.401	74.8%	69.4%	92.9%
Dev't.	GoU	3.750	2.804	0.149	74.8%	4.0%	5.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>9.600</b>	<b>7.178</b>	<b>4.181</b>	<b>74.8%</b>	<b>43.6%</b>	<b>58.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.600</b>	<b>7.178</b>	<b>4.181</b>	<b>74.8%</b>	<b>43.6%</b>	<b>58.3%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>9.600</b>	<b>7.178</b>	<b>4.181</b>	<b>74.8%</b>	<b>43.6%</b>	<b>58.3%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>9.600</b>	<b>7.178</b>	<b>4.181</b>	<b>74.8%</b>	<b>43.6%</b>	<b>58.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.600</b>	<b>7.178</b>	<b>4.181</b>	<b>74.8%</b>	<b>43.6%</b>	<b>58.3%</b>

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	9.60	7.18	4.18	74.8%	43.6%	58.3%
<b>Total for Vote</b>	<b>9.60</b>	<b>7.18</b>	<b>4.18</b>	<b>74.8%</b>	<b>43.6%</b>	<b>58.3%</b>

### Matters to note in budget execution

The failure to absorb majority of the funds is attributable to the delay by the City Authorities in issuing the Construction permit.

The under-absorption is also partly attributable to the slow down in activity in the entire country. Subsequently, a couple of activities were not implemented.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.460 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Paris</i>
Reason: This is partly attributable to the slow down in economic activity within France following the emergency of the Covid 19 pandemic	

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<i>Items</i>	
<b>140,049,415.926 US\$</b>	227003 Carriage, Haulage, Freight and transport hire Reason: This under absorption is attributable to delay in the Embassy relocating.
<b>64,293,279.860 US\$</b>	223001 Property Expenses Reason: Most of the expenditure was due in Q4 during the routine fumigation at Chancery premises and some of the residences
<b>53,192,325.506 US\$</b>	228004 Maintenance – Other Reason: There was no major incident requiring some repairs to be undertaken
<b>40,011,931.747 US\$</b>	226001 Insurances Reason: Most of insurances were not due as of end of Q3
<b>29,283,178.839 US\$</b>	223004 Guard and Security services Reason: There has not been an incident to date that requires expenditure on this line
<b>2.655 Bn \$</b>	<b>SubProgram/Project :0925 Strengthening Mission in France</b> Reason: This is largely attributable to the delay by the City Authorities to issue the Construction permit. The procurement process for the Contractor thus stalled.
<i>Items</i>	
<b>2,654,794,533.699 US\$</b>	312101 Non-Residential Buildings Reason: This is largely attributable to the delay by the City Authorities to issue the Construction permit. The procurement process for the Contractor thus stalled.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Kamudoli Nasanairi, Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of cooperation frameworks negotiated, and concluded	Number	3	2
Percentage change of foreign exchange inflows	Percentage	40%	40%
Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Fair

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>
<b>Sub Programme : 01 Headquarters Paris</b>

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## Mission in France

### QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of official visits facilitated	Number	2	0
Number of Visas issued to foreigners travelling to Uganda.	Number	500	20
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	3	1
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	3	0

### Performance highlights for the Quarter

1. Held a meeting with members of the Contract Management Team and the Contractor on the designs of the building. The final designs were agreed upon.

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>9.60</b>	<b>7.18</b>	<b>4.18</b>	<b>74.8%</b>	<b>43.6%</b>	<b>58.3%</b>
<i>Class: Outputs Provided</i>	<i>5.85</i>	<i>4.37</i>	<i>4.03</i>	<i>74.8%</i>	<i>68.9%</i>	<i>92.2%</i>
165201 Cooperation frameworks	3.70	2.76	2.62	74.8%	70.7%	94.6%
165202 Consulars services	0.51	0.38	0.28	74.8%	55.7%	74.5%
165204 Promotion of trade, tourism, education, and investment	1.64	1.23	1.13	74.8%	69.0%	92.2%
<i>Class: Capital Purchases</i>	<i>3.75</i>	<i>2.80</i>	<i>0.15</i>	<i>74.8%</i>	<i>4.0%</i>	<i>5.3%</i>
165272 Government Buildings and Administrative Infrastructure	3.75	2.80	0.15	74.8%	4.0%	5.3%
<b>Total for Vote</b>	<b>9.60</b>	<b>7.18</b>	<b>4.18</b>	<b>74.8%</b>	<b>43.6%</b>	<b>58.3%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:224 Mission in France

## QUARTER 3: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>5.85</b>	<b>4.37</b>	<b>4.03</b>	74.8%	68.9%	92.2%
211103 Allowances (Inc. Casuals, Temporary)	1.56	1.17	1.36	74.8%	87.2%	116.7%
211105 Missions staff salaries	0.95	0.71	0.63	74.8%	66.4%	88.7%
212201 Social Security Contributions	0.12	0.09	0.10	74.8%	78.2%	104.5%
213001 Medical expenses (To employees)	0.14	0.10	0.11	74.8%	78.4%	104.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	74.8%	62.3%	83.3%
221001 Advertising and Public Relations	0.04	0.03	0.03	74.8%	59.0%	78.9%
221002 Workshops and Seminars	0.04	0.03	0.04	74.8%	91.8%	122.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	74.8%	71.6%	95.7%
221006 Commissions and related charges	0.01	0.00	0.00	74.8%	16.6%	22.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	74.8%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	74.8%	85.2%	114.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	74.8%	89.2%	119.3%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.02	74.8%	65.3%	87.4%
221012 Small Office Equipment	0.00	0.00	0.00	74.8%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	74.8%	99.7%	133.3%
221017 Subscriptions	0.02	0.01	0.00	74.8%	24.8%	33.1%
222001 Telecommunications	0.07	0.05	0.07	74.8%	90.4%	120.9%
222002 Postage and Courier	0.03	0.02	0.01	74.8%	30.7%	41.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	74.8%	62.9%	84.1%
223001 Property Expenses	0.10	0.07	0.01	74.8%	9.5%	12.6%
223002 Rates	0.04	0.03	0.00	74.8%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.66	1.24	1.19	74.8%	72.0%	96.3%
223004 Guard and Security services	0.04	0.03	0.00	74.8%	0.0%	0.0%
223005 Electricity	0.02	0.02	0.02	74.8%	99.1%	132.6%
223006 Water	0.02	0.01	0.00	74.8%	15.3%	20.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.10	0.07	74.8%	55.7%	74.4%
226001 Insurances	0.10	0.08	0.04	74.8%	34.9%	46.7%
227001 Travel inland	0.06	0.04	0.03	74.8%	51.9%	69.4%
227002 Travel abroad	0.18	0.13	0.15	74.8%	82.7%	110.7%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.16	0.02	74.8%	9.0%	12.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	74.8%	85.7%	114.7%
228001 Maintenance - Civil	0.02	0.01	0.01	74.8%	70.3%	94.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	74.8%	57.6%	77.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.01	74.8%	21.7%	29.0%
228004 Maintenance – Other	0.10	0.07	0.02	74.8%	20.5%	27.4%
<b>Class: Capital Purchases</b>	<b>3.75</b>	<b>2.80</b>	<b>0.15</b>	74.8%	4.0%	5.3%
312101 Non-Residential Buildings	3.75	2.80	0.15	74.8%	4.0%	5.3%
<b>Total for Vote</b>	<b>9.60</b>	<b>7.18</b>	<b>4.18</b>	74.8%	43.6%	58.3%

**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
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# Vote:224

## Mission in France

### QUARTER 3: Highlights of Vote Performance

<b>Program 1652 Overseas Mission Services</b>	<b>9.60</b>	<b>7.18</b>	<b>4.18</b>	<b>74.8%</b>	<b>43.6%</b>	<b>58.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.85	4.37	4.03	74.8%	68.9%	92.2%
<i>Development Projects</i>						
0925 Strengthening Mission in France	3.75	2.80	0.15	74.8%	4.0%	5.3%
<b>Total for Vote</b>	<b>9.60</b>	<b>7.18</b>	<b>4.18</b>	<b>74.8%</b>	<b>43.6%</b>	<b>58.3%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:224 Mission in France

## QUARTER 3: 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Paris</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Key meetings with important Government dignitaries undertaken. Bilateral relations and mutual cooperation of key issues strengthened. Increased amount of grant funding for infrastructural projects in Uganda. Strong Political Cooperation Frame Works established between Uganda and France, Spain, Portugal and also with UNESCO, OECD and BIE		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,027,567
		211105 Missions staff salaries	631,256
		212201 Social Security Contributions	96,931
		213001 Medical expenses (To employees)	107,478
		213002 Incapacity, death benefits and funeral expenses	3,736
		221005 Hire of Venue (chairs, projector, etc)	4,295
		221006 Commissions and related charges	995
		221008 Computer supplies and Information Technology (IT)	10,225
		221009 Welfare and Entertainment	23,188
		221011 Printing, Stationery, Photocopying and Binding	24,821
		221014 Bank Charges and other Bank related costs	7,974
		221017 Subscriptions	3,714
		222001 Telecommunications	65,105
		222002 Postage and Courier	7,970
		223003 Rent – (Produced Assets) to private entities	247,685
		223005 Electricity	23,787
		223006 Water	2,294
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	74,814
		226001 Insurances	35,079
		227002 Travel abroad	148,940
		227003 Carriage, Haulage, Freight and transport hire	2,486
		227004 Fuel, Lubricants and Oils	14,081
		228001 Maintenance - Civil	11,251
		228002 Maintenance - Vehicles	11,530
		228003 Maintenance – Machinery, Equipment & Furniture	7,812
		228004 Maintenance – Other	20,083
			<b>Total</b>
			<b>2,615,100</b>
			<b>Wage Recurrent</b>
			<b>631,256</b>

*Reasons for Variation in performance*

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## Mission in France

### QUARTER 3: 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
		Non Wage Recurrent	1,983,844
		AIA	0

#### Output: 02 Consular services

Engage Ugandan Diaspora in France, Spain and Portugal to contribute to Development in Uganda and inform them of available investment opportunities in Uganda.

- Hold frequent meetings with Ugandan Diaspora in France, Portugal and Spain.
- Identify Ugandans working with UNESCO, France Government to influence them to work in the interest of Uganda.

Assist Ugandans with Consular matters, issuing travel documents, attending to matters relating to advise on legal representation, Bereavement and imprisonment.

- Provide Protocol services to all entitled officers/guests visiting Paris.

- Host Ugandans on Independence Celebrations to discuss issues.
- Travel to meet Ugandans in Spain, Portugal and different cities in France.

Implementation of online visa processing

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

Engage Ugandan Diaspora in France, Spain and Portugal contribute to Development in Uganda and informed them of available investment opportunities in Uganda.

Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE

#### Reasons for Variation in performance

	<b>Total</b>	<b>283,752</b>
	Wage Recurrent	0
	Non Wage Recurrent	283,752
	AIA	0

# Vote:224 Mission in France

## QUARTER 3: 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
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### Output: 04 Promotion of trade, tourism, education, and investment

Attracting 6,000 Tourists to Uganda

**Item** **Spent**

211103 Allowances (Inc. Casuals, Temporary) 336,441

221001 Advertising and Public Relations 25,376

221002 Workshops and Seminars 40,375

222003 Information and communications technology (ICT) 12,580

223003 Rent – (Produced Assets) to private entities 689,431

227001 Travel inland 29,071

Advertise/promote Uganda as the best Tourist Destination and Investment

Industries visited and engaged to make sure that these firms go back to invest in Uganda as agreed.  
Attraction of 200 Million worth of Investment

Technology transfers enhanced

Investment attraction  
Achieve investment transfers of at least 300M€ in FY2019/20

Attracting 6,000 Tourists to Uganda  
Uganda's products in France Promoted  
Facilitate tourism attraction of atleast 6,000 Tourists:  
3,000 from France, 2,000 Spain and 1,000 Portugal

To ensure that these firms go back to invest in Uganda as agreed

### Reasons for Variation in performance

<b>Total</b>	<b>1,133,275</b>
Wage Recurrent	0
Non Wage Recurrent	1,133,275
AIA	0
<b>Total For SubProgramme</b>	<b>4,032,127</b>
Wage Recurrent	631,256
Non Wage Recurrent	3,400,871
AIA	0

### Development Projects

#### Project: 0925 Strengthening Mission in France

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Contractor Procured.  
Chancery renovation started.

**Item** **Spent**  
312101 Non-Residential Buildings 149,104

### Reasons for Variation in performance



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Mission in France

## QUARTER 3: 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	<i>US\$ Thousand</i>
		<b>Total</b>	<b>149,104</b>
		GoU Development	149,104
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>149,104</b>
		GoU Development	149,104
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,181,231</b>
		Wage Recurrent	631,256
		Non Wage Recurrent	3,400,871
		GoU Development	149,104
		External Financing	0
		AIA	0

# Vote:224 Mission in France

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Paris

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
"- Engage and reciprocate courtesies with key Government Officials & participate in national day celebrations of accredited Countries	Hosted and attended 2 functions of high dignitaries-the Ambassador of Myanmar at the Official residence and the reception of The Embassy of Japan	211103 Allowances (Inc. Casuals, Temporary)	403,981
- Meetings with government leaders in Countries of accreditation	Held 2 meetings with Business men facing some challenges over investments made in Uganda	211105 Missions staff salaries	194,498
- Honoring and reciprocating invitations to important celebrations of these Countries		212201 Social Security Contributions	48,373
"	Held 1 Information session on futures of Education Initiative at UNESCO	213001 Medical expenses (To employees)	23,299
Meeting with leaders of relevant Institutions responsible for financing hydropower devt, water and rural electrification projects	No meeting attended	213002 Incapacity, death benefits and funeral expenses	3,736
"- Engaging AFD(Agence Française pour le Développement), French & Spanish Govts to seek for increased technical cooperation		221005 Hire of Venue (chairs, projector, etc)	4,295
- Engaging France, Spain, AFD through follow-up meetings on increased technical cooperation in key areas"		221009 Welfare and Entertainment	3,874
"- Meeting with education officials from France, Spain and Portugal		221011 Printing, Stationery, Photocopying and Binding	2,543
- Meeting with key departments like Campus France, Sorbonne University & Ecole Nationale d'Administration (ENA) to negotiate for more fellowships		221014 Bank Charges and other Bank related costs	1,501
"		222001 Telecommunications	11,564
Uganda effectively represented in OECD meetings		223003 Rent – (Produced Assets) to private entities	126,585
• At least 20 targeted meetings held in FY 2019/2020 with France, Spain and Portugal officials.		223005 Electricity	7,855
		223006 Water	727
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,248
		226001 Insurances	19,035
		227002 Travel abroad	13,818
		227004 Fuel, Lubricants and Oils	406
		228001 Maintenance - Civil	4,602
		228002 Maintenance - Vehicles	7,118
		228004 Maintenance – Other	9,649
• The positive results out of meetings			
• increased political cooperation between Uganda France, Spain and Portugal.			
• Number of meetings held with officials in France, Spain and Portugal.			
• Policy shift/change made in FY 2019/2020.			

#### Reasons for Variation in performance

<b>Total</b>	<b>928,706</b>
Wage Recurrent	194,498
Non Wage Recurrent	734,208

### QUARTER 3: Outputs and Expenditure in Quarter

11/18

# Vote:224 Mission in France

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
"- Engage major tour operators/agents in France, Spain and Portugal to undertake promotional tours		<b>Item</b>	<b>Spent</b>
- Advertise Uganda on TV/Radio and travel channels in France, Spain and Portugal.	Held 1 meeting with Salim Falaja Valdayo,FOCE Uganda-Spain	211103 Allowances (Inc. Casuals, Temporary)	163,445
- Liaise with UTB and upgrade Mission website	Held 1 meeting with 2 French citizens who are to introduce an Avant Garde Project for Sebitili Chimpanzee Sanctuary	221001 Advertising and Public Relations	1,202
- Meeting with Prefectural Chambers of Commerce	Attended 1 Tourist exhibition in Spain	222003 Information and communications technology (ICT)	5,238
"		223003 Rent – (Produced Assets) to private entities	137,011
"- Hosting an Investment Conference in Paris, Madrid, Lisbon and at UNESCO. Organizing High Level Investment Meetings with Prospective Investors		227001 Travel inland	203
- Holding targeted Meetings with MEDEF (Association of 800,000 French Cos &SMEs) to attract investment in renewable energy, Irrigation, agriculture etc			
- Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda(BUBU) for coffee, chillies, vanilla			
"			
"- Meetings with French/Spanish cos. & Officials from Ministry of Economy and Investment			
- Advertising & subscription to major newspapers and magazines			
"			
"- Hosting an Investment Conference in Paris, Madrid, Lisbon and at UNESCO. Organizing High Level Investment Meetings with Prospective Investors			
- Holding targeted Meetings with MEDEF (Association of 800,000 French Cos &SMEs) to attract investment in renewable energy, Irrigation, agriculture etc			
- Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda(BUBU) for coffee, chillies, vanilla			
"			
"- Hosting an Investment Conference in Paris, Madrid, Lisbon and at UNESCO. Organizing High Level Investment Meetings with Prospective Investors			
- Holding targeted Meetings with MEDEF (Association of 800,000 French Cos &SMEs) to attract investment in renewable energy, Irrigation, agriculture etc			

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## QUARTER 3: Outputs and Expenditure in Quarter

- Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda(BUBU) for coffee, chillies, vanilla  
"

- Engage major tour operators/agents in France, Spain and Portugal to undertake promotional tours

- Advertise Uganda on TV/Radio and travel channels in France, Spain and Portugal.

- Liaise with UTB and upgrade Mission website

- Meeting with Prefectural Chambers of Commerce  
"

"- Hosting an Investment Conference in Paris, Madrid, Lisbon and at UNESCO.

Organizing High Level Investment Meetings with Prospective Investors

- Holding targeted Meetings with MEDEF (Association of 800,000 French Cos &SMEs) to attract investment in renewable energy, Irrigation, agriculture etc

- Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda(BUBU) for coffee, chillies, vanilla  
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"- Engage major tour operators/agents in France, Spain and Portugal to undertake promotional tours

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- Liaise with UTB and upgrade Mission website

- Meeting with Prefectural Chambers of Commerce  
"

"- Meetings with French/Spanish cos. & Officials from Ministry of Economy and Investment  
"

- Advertising & subscription to major newspapers and magazines

### *Reasons for Variation in performance*

<b>Total</b>	<b>307,100</b>
Wage Recurrent	0
Non Wage Recurrent	307,100
A/A	0
<b>Total For SubProgramme</b>	<b>1,381,598</b>
Wage Recurrent	194,498

# Vote:224 Mission in France

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,187,100
		AIA	0

### Development Projects

#### Project: 0925 Strengthening Mission in France

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Gathering of quotations and documentation of agreement. Signing of the Agreement with the Consultant & Contractor( after waiver sought from PPDA). Commencement of Renovation Works	Held a meeting together with the Consultant and the Contract Management team. The detailed designs were discussed	312101 Non-Residential Buildings	3,603

### Reasons for Variation in performance

	<b>Total</b>	<b>3,603</b>
	GoU Development	3,603
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>3,603</b>
	GoU Development	3,603
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,385,201</b>
	Wage Recurrent	194,498
	Non Wage Recurrent	1,187,100
	GoU Development	3,603
	External Financing	0
	AIA	0

# Vote:224 Mission in France

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Paris

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Meeting with leaders of relevant Institutions responsible for financing hydropower devt, water and rural electrification projects	211103 Allowances (Inc. Casuals, Temporary)	(117,608)	0	(117,608)
	211105 Missions staff salaries	80,098	0	80,098
"- Engaging AFD(Agence Française pour le Développement), French & Spanish Govts to seek for increased technical cooperation	212201 Social Security Contributions	(4,216)	0	(4,216)
- Engaging France, Spain, AFD through follow-up meetings on increased technical cooperation in key areas"	213001 Medical expenses (To employees)	(4,968)	0	(4,968)
	213002 Incapacity, death benefits and funeral expenses	750	0	750
	221005 Hire of Venue (chairs, projector, etc)	191	0	191
Uganda effectively represented in OECD meetings	221006 Commissions and related charges	3,492	0	3,492
	221007 Books, Periodicals & Newspapers	4,486	0	4,486
"- Meeting with education officials from France, Spain and Portugal	221008 Computer supplies and Information Technology (IT)	(1,253)	0	(1,253)
- Meeting with key departments like Campus France, Sorbonne University & Ecole Nationale d'Administration (ENA) to negotiate for more fellowships	221009 Welfare and Entertainment	(3,747)	0	(3,747)
"	221011 Printing, Stationery, Photocopying and Binding	3,591	0	3,591
	221012 Small Office Equipment	2,991	0	2,991
	221014 Bank Charges and other Bank related costs	(1,992)	0	(1,992)
"- Engage and reciprocate courtesies with key Government Officials & participate in national day celebrations of accredited Countries	221017 Subscriptions	7,502	0	7,502
- Meetings with government leaders in Countries of accreditation	222001 Telecommunications	(11,270)	0	(11,270)
- Honoring and reciprocating invitations to important celebrations of these Countries	222002 Postage and Courier	11,470	0	11,470
"	223003 Rent – (Produced Assets) to private entities	(61,060)	0	(61,060)
	223005 Electricity	(5,842)	0	(5,842)
	223006 Water	8,921	0	8,921
• At least 20 targeted meetings held in FY 2019/2020 with France, Spain and Portugal officials.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,698	0	25,698
• The positive results out of meetings	226001 Insurances	40,012	0	40,012
	227002 Travel abroad	(14,353)	0	(14,353)
• increased political cooperation between Uganda France, Spain and Portugal.	227003 Carriage, Haulage, Freight and transport hire	111,837	0	111,837
	227004 Fuel, Lubricants and Oils	(1,802)	0	(1,802)
• Number of meetings held with officials in France, Spain and Portugal.	228001 Maintenance - Civil	712	0	712
	228002 Maintenance - Vehicles	3,424	0	3,424
• Policy shift/change made in FY 2019/2020.	228003 Maintenance – Machinery, Equipment & Furniture	19,105	0	19,105
	228004 Maintenance – Other	53,192	0	53,192
	<b>Total</b>	<b>149,360</b>	<b>0</b>	<b>149,360</b>
	<b>Wage Recurrent</b>	<b>80,098</b>	<b>0</b>	<b>80,098</b>
	<b>Non Wage Recurrent</b>	<b>69,262</b>	<b>0</b>	<b>69,262</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:224 Mission in France

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
"- Coordinating activities of Ugandan Associations in the Diaspora				
- Meeting with Ugandans resident in accredited countries" Celebrate 2017 Independence Anniversary and Ugandans invited.	223001 Property Expenses	64,293	0	64,293
	223002 Rates	26,170	0	26,170
	223003 Rent – (Produced Assets) to private entities	(50,589)	0	(50,589)
- Coordinating activities of Ugandan Associations in the Diaspora				
- Meeting with Ugandans resident in accredited countries" Celebrate 2017 Independence Anniversary and Ugandans invited.	223004 Guard and Security services	29,283	0	29,283
	227003 Carriage, Haulage, Freight and transport hire	28,213	0	28,213
	<b>Total</b>	<b>97,370</b>	<b>0</b>	<b>97,370</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>97,370</b>	<b>0</b>	<b>97,370</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Coordinating activities of Ugandan Associations in the Diaspora				
- Meeting with Ugandans resident in accredited countries" Celebrate 2017 Independence Anniversary and Ugandans invited.				
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- Coordinating activities of Ugandan Associations in the Diaspora				
- Meeting with Ugandans resident in accredited countries" Celebrate 2017 Independence Anniversary and Ugandans invited.				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
"- Hosting an Investment Conference in Paris, Madrid, Lisbon and at UNESCO. Organizing High Level Investment Meetings with Prospective Investors	211103 Allowances (Inc. Casuals, Temporary)	(77,200)	0	(77,200)
- Holding targeted Meetings with MEDEF(Association of 800,000 French Cos &SMEs) to attract investment in renewable energy, Irrigation, agriculture etc	221001 Advertising and Public Relations	6,775	0	6,775
- Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda(BUBU) for coffee, chillies, vanilla "	221002 Workshops and Seminars	(7,476)	0	(7,476)
	222003 Information and communications technology (ICT)	2,374	0	2,374
	223003 Rent – (Produced Assets) to private entities	157,950	0	157,950
	227001 Travel inland	12,800	0	12,800
	<b>Total</b>	<b>95,224</b>	<b>0</b>	<b>95,224</b>
"- Hosting an Investment Conference in Paris, Madrid,				



# Vote:224 Mission in France

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
	Lisbon and at UNESCO. Organizing High Level Investment Meetings with Prospective Investors	<i>Wage Recurrent</i>	0	0	0
	- Holding targeted Meetings with MEDEF(Association of 800,000 French Cos &SMEs) to attract investment in renewable energy, Irrigation, agriculture etc	<i>Non Wage Recurrent</i>	95,224	0	95,224
	- Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda(BUBU) for coffee, chillies, vanilla	<i>AIA</i>	0	0	0
	"				
	- Engage major tour operators/agents in France, Spain and Portugal to undertake promotional tours				
	- Advertise Uganda on TV/Radio and travel channels in France, Spain and Portugal.				
	- Liaise with UTB and upgrade Mission website				
	- Meeting with Prefectural Chambers of Commerce				
	"				
	"- Hosting an Investment Conference in Paris, Madrid, Lisbon and at UNESCO. Organizing High Level Investment Meetings with Prospective Investors				
	- Holding targeted Meetings with MEDEF(Association of 800,000 French Cos &SMEs) to attract investment in renewable energy, Irrigation, agriculture etc				
	- Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda(BUBU) for coffee, chillies, vanilla				
	"				
	"- Meetings with French/Spanish cos. & Officials from Ministry of Economy and Investment				
	"				
	- Advertising & subscription to major newspapers and magazines				
	"				
	"- Engage major tour operators/agents in France, Spain and Portugal to undertake promotional tours				
	- Advertise Uganda on TV/Radio and travel channels in France, Spain and Portugal.				
	- Liaise with UTB and upgrade Mission website				
	- Meeting with Prefectural Chambers of Commerce				
	"				
	"- Meetings with French/Spanish cos. & Officials from Ministry of Economy and Investment				
	- Advertising & subscription to major newspapers and magazines				
	"				
	"- Engage major tour operators/agents in France, Spain and Portugal to undertake promotional tours				
	- Advertise Uganda on TV/Radio and travel channels in France, Spain and Portugal.				
	- Liaise with UTB and upgrade Mission website				
	- Meeting with Prefectural Chambers of Commerce				
	"				
	"- Hosting an Investment Conference in Paris, Madrid,				

# Vote:224 Mission in France

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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Lisbon and at UNESCO. Organizing High Level Investment Meetings with Prospective Investors

- Holding targeted Meetings with MEDEF(Association of 800,000 French Cos &SMEs) to attract investment in renewable energy, Irrigation, agriculture etc

- Targeted Meetings with TOTAL Oil Group & major chain markets in France to lobby for Investment/Promote Buy Uganda Build Uganda(BUBU) for coffee, chillies, vanilla

"

### Development Projects

#### Project: 0925 Strengthening Mission in France

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Gathering of quotations and documentation of agreement.				
Signing of the Agreement with the Consultant & Contractor( after waiver sought from PPDA). Commencement of Renovation Works	312101 Non-Residential Buildings	2,654,795	0	2,654,795
	<b>Total</b>	<b>2,654,795</b>	<b>0</b>	<b>2,654,795</b>
	<i>GoU Development</i>	<i>2,654,795</i>	<i>0</i>	<i>2,654,795</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>
	<b>GRAND TOTAL</b>	<b>2,996,748</b>	<b>0</b>	<b>2,996,748</b>
	<i>Wage Recurrent</i>	<i>80,098</i>	<i>0</i>	<i>80,098</i>
	<i>Non Wage Recurrent</i>	<i>261,856</i>	<i>0</i>	<i>261,856</i>
	<i>GoU Development</i>	<i>2,654,795</i>	<i>0</i>	<i>2,654,795</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>