

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.238	0.207	25.0%	21.8%	87.0%
	Non Wage	4.899	1.225	1.248	25.0%	25.5%	101.9%
Dev't.	GoU	3.000	0.750	0.432	25.0%	14.4%	57.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.850	2.212	1.887	25.0%	21.3%	85.3%
Total GoU+Ext Fin (MTEF)		8.850	2.212	1.887	25.0%	21.3%	85.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.850	2.212	1.887	25.0%	21.3%	85.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.850	2.212	1.887	25.0%	21.3%	85.3%
Total Vote Budget Excluding Arrears		8.850	2.212	1.887	25.0%	21.3%	85.3%

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	8.85	2.21	1.89	25.0%	21.3%	85.3%
Total for Vote	8.85	2.21	1.89	25.0%	21.3%	85.3%

Matters to note in budget execution

The underperformance against the budget for some of the line items is a because of the slow down in activity levels resulting from COVID-19 imposed restrictions.

The Embassy was able to submit the bids from the Contractors for renovation of the Chancery building to the Contract Management team and the best evaluated bidder identified. The slow down in activity levels as a result of restrictions imposed due to COVID -19 delayed the submission process for the bids, the evaluation process and as such the renovation of the site did not commence in Q1.

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

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0.221 Bn Shs	SubProgram/Project :01 Headquarters Paris
Reason:	
<i>Items</i>	
45,000,007.575 US\$	227002 Travel abroad
Reason:	Due to COVID-19, no planned activities were implemented and as such there was no travel abroad
40,939,393.455 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason:	As a result of COVID-19, there was a slow down in activity levels which subsequently affected the process of obtaining a contractor for the chancery premises. The movement of items at the chancery to the new premises was not able to be implemented.
27,190,458.766 US\$	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:	There was late receipt of heating costs invoices.
15,491,059.331 US\$	226001 Insurances
Reason:	Majority of the Insurances are due in Q2
10,999,991.649 US\$	221002 Workshops and Seminars
Reason:	Due to the restrictions on gatherings as a result of COVID-19, no Workshop was organized
0.318 Bn Shs	SubProgram/Project :0925 Strengthening Mission in France
Reason:	The slow down in activity levels as a result of restrictions imposed due to COVID -19 delayed the submission process for the bids, the evaluation process and as such the renovation of the site did not commence in Q1. However, the Embassy was able to secure new premises for the Chancery to be housed.
<i>Items</i>	
318,046,655.938 US\$	312101 Non-Residential Buildings
Reason:	The slow down in activity levels as a result of restrictions imposed due to COVID -19 delayed the submission process for the bids, the evaluation process and as such the renovation of the site did not commence in Q1. However, the Embassy was able to secure new premises for the Chancery to be housed.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services
Responsible Officer: Kamudoli Nasanairi, Accounting Officer
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome
1 .Improved regional and International Relations

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QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	3	0
Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Fair

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Paris			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	2	0
Number of Visas issued to foreigners travelling to Uganda.	Number	200	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	3	0

Performance highlights for the Quarter

1. The Contract Management Team was able to identify the best evaluated bidder as L'Atelier des Compagnons at a total contract price of Euros 2,680,334.48 exclusive of taxes.
2. The Embassy was able to secure new chancery premises

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	8.85	2.21	1.89	25.0%	21.3%	85.3%
Class: Outputs Provided	5.85	1.46	1.45	25.0%	24.9%	99.5%
165201 Cooperation frameworks	3.79	0.95	0.99	25.0%	26.1%	104.3%
165202 Consulars services	0.41	0.10	0.11	25.0%	26.5%	106.0%
165204 Promotion of trade, tourism, education, and investment	1.64	0.41	0.36	25.0%	21.7%	86.6%
Class: Capital Purchases	3.00	0.75	0.43	25.0%	14.4%	57.6%
165272 Government Buildings and Administrative Infrastructure	3.00	0.75	0.43	25.0%	14.4%	57.6%
Total for Vote	8.85	2.21	1.89	25.0%	21.3%	85.3%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.85	1.46	1.45	25.0%	24.9%	99.5%
211103 Allowances (Inc. Casuals, Temporary)	1.56	0.39	0.42	25.0%	27.1%	108.6%
211105 Missions staff salaries	0.95	0.24	0.21	25.0%	21.8%	87.0%
212201 Social Security Contributions	0.12	0.03	0.06	25.0%	46.4%	185.4%
213001 Medical expenses (To employees)	0.14	0.03	0.05	25.0%	36.7%	146.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.01	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.04	0.01	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.01	0.00	25.0%	3.7%	14.7%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	25.0%	19.6%	78.4%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	31.6%	126.4%
221017 Subscriptions	0.02	0.00	0.01	25.0%	38.1%	152.6%
222001 Telecommunications	0.14	0.04	0.04	25.0%	26.1%	104.5%
222002 Postage and Courier	0.03	0.01	0.00	25.0%	14.7%	58.8%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	25.0%	2.3%	9.3%
223001 Property Expenses	0.05	0.01	0.00	25.0%	2.7%	10.7%
223002 Rates	0.01	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.66	0.42	0.57	25.0%	34.1%	136.6%
223004 Guard and Security services	0.02	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.02	0.01	0.01	25.0%	47.6%	190.4%

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223006 Water	0.02	0.00	0.00	25.0%	5.5%	22.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.03	0.01	25.0%	4.8%	19.1%
226001 Insurances	0.10	0.03	0.01	25.0%	9.6%	38.3%
227001 Travel inland	0.06	0.01	0.01	25.0%	10.1%	40.5%
227002 Travel abroad	0.18	0.05	0.00	25.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.05	0.01	25.0%	5.8%	23.1%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.01	25.0%	43.3%	173.3%
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	16.0%	64.2%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	37.0%	148.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	28.2%	112.8%
228004 Maintenance – Other	0.10	0.02	0.01	25.0%	14.7%	58.9%
Class: Capital Purchases	3.00	0.75	0.43	25.0%	14.4%	57.6%
312101 Non-Residential Buildings	3.00	0.75	0.43	25.0%	14.4%	57.6%
Total for Vote	8.85	2.21	1.89	25.0%	21.3%	85.3%

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
Program 1652 Overseas Mission Services	8.85	2.21	1.89	25.0%	21.3%	85.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.85	1.46	1.45	25.0%	24.9%	99.5%
<i>Development Projects</i>						
0925 Strengthening Mission in France	3.00	0.75	0.43	25.0%	14.4%	57.6%
Total for Vote	8.85	2.21	1.89	25.0%	21.3%	85.3%

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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
5 meetings of Bureau International des Expositions attended	No meeting in Q1		
4 exhibitions strengthening Uganda's political cooperation with the host country attended	No exhibition attended	211103 Allowances (Inc. Casuals, Temporary)	424,509
	Engaged in 8 UNESCO forums broken down as below:	211105 Missions staff salaries	207,014
	-3 UNESCO Executive Board meetings attended	212201 Social Security Contributions	57,481
Engage in 30 forums at Multilateral level at UNESCO & OECD	-1 Africa Group Consultative meeting on Global Priority Africa	213001 Medical expenses (To employees)	50,331
4 meetings held to promote Uganda's image in the host countries of France, Spain, Portugal.	-2 UNESCO sessions on matters concerning World Heritage Committee	221009 Welfare and Entertainment	1,806
24 meetings aimed at Strengthening bilateral relations between Uganda and France, Portugal and Spain.	-Attended a 1 week workshop on 'World Water week at Home' as chair of the Intergovernmental Hydrological Program at UNESCO	221011 Printing, Stationery, Photocopying and Binding	7,448
	-1 session attended on elections of Intergovernmental committee on the Intangible Cultural Heritage	221014 Bank Charges and other Bank related costs	2,528
	2 meetings held	221017 Subscriptions	5,721
	4 meetings held with key Government dignitaries in the Host country	222001 Telecommunications	37,770
		222002 Postage and Courier	3,823
		223003 Rent – (Produced Assets) to private entities	120,857
		223005 Electricity	11,423
		223006 Water	826
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,416
		226001 Insurances	9,616
		227004 Fuel, Lubricants and Oils	7,114
		228001 Maintenance - Civil	2,567
		228002 Maintenance - Vehicles	7,409
		228003 Maintenance – Machinery, Equipment & Furniture	10,152
		228004 Maintenance – Other	14,421

Reasons for Variation in performance

	Total	989,235
	Wage Recurrent	207,014
	Non Wage Recurrent	782,221
	AIA	0

Output: 02 Consulars services

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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
40 documents certified for Ugandans in the diaspora 200 online VISA applications facilitated Hold 3 meetings with Ugandans in France, Spain and Portugal urging them contribute to Development in Uganda and inform them of available investment opportunities in Uganda. 4 visits to Ugandans in jails. 1 National day celebrated Facilitate the visit of 4 important Government dignitaries 10 Emergency Travel Documents issued	Documents of 7 Ugandans certified 80 VISA related queries and applications facilitated and attended to. No meeting held No visit held in Q1 0 0 Facilitated repatriation of 60 Ugandans locked down in the Host countries of France, Spain and Lockdown during the period the Entebbe Airport was closed.	Item 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 227003 Carriage, Haulage, Freight and transport hire	Spent 1,256 96,140 12,285
Reasons for Variation in performance		Total	109,681
		Wage Recurrent	0
		Non Wage Recurrent	109,681
		AIA	0

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

4 tourism exhibitions/fairs attended 10 meetings with Universities and Science faculties attended. 10 Chambers of Commerce engaged Target meetings with 4 key France based multinational companies Attend 8 meetings with MEDEF	Attended 2 online sessions organised by the UN World Tourism Organisation. 1 meeting held with the International Association of Universities No Chamber of Commerce engaged 0 Attended 20th Edition of the MEDEF meeting under the theme 'the re-launching of French companies'	Item 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland	Spent 463 349,722 5,665
Reasons for Variation in performance		Total	355,850
		Wage Recurrent	0
		Non Wage Recurrent	355,850
		AIA	0
		Total For SubProgramme	1,454,767
		Wage Recurrent	207,014
		Non Wage Recurrent	1,247,753
		AIA	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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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
Renovation of chancery building commenced	The Evaluation committee identified L'Atelier des Compagnos as the best evaluated bidder at amount of Euros 2,680,334.48 Exclusive of taxes. The Embassy was able to identify new premises where the Chancery is to be housed.	Item 312101 Non-Residential Buildings	Spent 431,953

Reasons for Variation in performance

The slow down in activity levels as a result of restrictions imposed due to COVID -19 delayed the submission process for the bids, the evaluation process and as such the renovation of the site did not commence in Q1

	Total	431,953
	GoU Development	431,953
	External Financing	0
	AIA	0
	Total For SubProgramme	431,953
	GoU Development	431,953
	External Financing	0
	AIA	0
	GRAND TOTAL	1,886,720
	Wage Recurrent	207,014
	Non Wage Recurrent	1,247,753
	GoU Development	431,953
	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	UShs Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

1 meeting attended
1 exhibition attended
1 meeting held
6 meetings held with key Government dignitaries in host countries

No meeting in Q1
No exhibition attended
Engaged in 8 UNESCO forums broken down as below:
-3 UNESCO Executive Board meetings attended
-1 Africa Group Consultative meeting on Global Priority Africa
-2 UNESCO sessions on matters concerning World Heritage Committee
-Attended a 1 week workshop on 'World Water week at Home' as chair of the Intergovernmental Hydrological Program at UNESCO
-1 session attended on elections of Intergovernmental committee on the Intangible Cultural Heritage
2 meetings held
4 meetings held with key Government dignitaries in the Host country

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	424,509
211105 Missions staff salaries	207,014
212201 Social Security Contributions	57,481
213001 Medical expenses (To employees)	50,331
221009 Welfare and Entertainment	1,806
221011 Printing, Stationery, Photocopying and Binding	7,448
221014 Bank Charges and other Bank related costs	2,528
221017 Subscriptions	5,721
222001 Telecommunications	37,770
222002 Postage and Courier	3,823
223003 Rent – (Produced Assets) to private entities	120,857
223005 Electricity	11,423
223006 Water	826
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,416
226001 Insurances	9,616
227004 Fuel, Lubricants and Oils	7,114
228001 Maintenance - Civil	2,567
228002 Maintenance - Vehicles	7,409
228003 Maintenance – Machinery, Equipment & Furniture	10,152
228004 Maintenance – Other	14,421

Reasons for Variation in performance

Total	989,235
Wage Recurrent	207,014
Non Wage Recurrent	782,221
AIA	0

Output: 02 Consular services

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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
10 documents certified50 Visa applications facilitated1 visit to Ugandans Jailed1 visit facilitated2 ETDs issued	Documents of 7 Ugandans certified 80 VISA related queries and applications facilitated and attended to. No meeting held No visit held in Q1 0 0 Facilitated repatriation of 60 Ugandans locked down in the Host countries of France, Spain and Lockdown during the period the Entebbe Airport was closed.	Item 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 227003 Carriage, Haulage, Freight and transport hire	Spent 1,256 96,140 12,285

Reasons for Variation in performance

Total	109,681
Wage Recurrent	0
Non Wage Recurrent	109,681
AIA	0

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

1 tourism expo attended2 meetings with Universities and Science faculties initiated and attendedEngagement with 2 Chambers of CommerceMeetings with 1 key France based multinational company2 meetings attended	Attended 2 online sessions organised by the UN World Tourism Organisation. 1 meeting held with the International Association of Universities No Chamber of Commerce engaged 0 Attended 20th Edition of the MEDEF meeting under the theme 'the re-launching of French companies'	Item 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland	Spent 463 349,722 5,665
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Reasons for Variation in performance

Total	355,850
Wage Recurrent	0
Non Wage Recurrent	355,850
AIA	0
Total For SubProgramme	1,454,767
Wage Recurrent	207,014
Non Wage Recurrent	1,247,753
AIA	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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Mission in France

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
Chancery renovation site handed over to Contractor	The Evaluation committee identified L'Atelier des Compagnos as the best evaluated bidder at amount of Euros 2,680,334.48 Exclusive of taxes. The Embassy was able to identify new premises where the Chancery is to be housed.	Item 312101 Non-Residential Buildings	Spent 431,953

Reasons for Variation in performance

The slow down in activity levels as a result of restrictions imposed due to COVID -19 delayed the submission process for the bids, the evaluation process and as such the renovation of the site did not commence in Q1

	Total	431,953
	GoU Development	431,953
	External Financing	0
	AIA	0
	Total For SubProgramme	431,953
	GoU Development	431,953
	External Financing	0
	AIA	0
	GRAND TOTAL	1,886,720
	Wage Recurrent	207,014
	Non Wage Recurrent	1,247,753
	GoU Development	431,953
	External Financing	0
	AIA	0

Vote:224 Mission in France

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

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QUARTER 2: Revised Workplan

Outputs Provided

Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(120,259)	0	(120,259)
211105 Missions staff salaries	30,831	0	30,831
212201 Social Security Contributions	(26,481)	0	(26,481)
213001 Medical expenses (To employees)	(16,056)	0	(16,056)
213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
221006 Commissions and related charges	1,500	0	1,500
221007 Books, Periodicals & Newspapers	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
221009 Welfare and Entertainment	10,477	0	10,477
221011 Printing, Stationery, Photocopying and Binding	2,052	0	2,052
221012 Small Office Equipment	1,000	0	1,000
221014 Bank Charges and other Bank related costs	(528)	0	(528)
221017 Subscriptions	(1,971)	0	(1,971)
222001 Telecommunications	(1,623)	0	(1,623)
222002 Postage and Courier	2,677	0	2,677
223003 Rent – (Produced Assets) to private entities	(58,460)	0	(58,460)
223005 Electricity	(5,423)	0	(5,423)
223006 Water	2,924	0	2,924
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,190	0	27,190
226001 Insurances	15,491	0	15,491
227002 Travel abroad	45,000	0	45,000
227003 Carriage, Haulage, Freight and transport hire	38,225	0	38,225
227004 Fuel, Lubricants and Oils	(3,009)	0	(3,009)
228001 Maintenance - Civil	1,433	0	1,433
228002 Maintenance - Vehicles	(2,409)	0	(2,409)
228003 Maintenance – Machinery, Equipment & Furniture	(1,152)	0	(1,152)
228004 Maintenance – Other	10,079	0	10,079
Total	(40,994)	0	(40,994)
Wage Recurrent	30,831	0	30,831
Non Wage Recurrent	(71,825)	0	(71,825)
AIA	0	0	0

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QUARTER 2: Revised Workplan

Output: 02 Consular services

Item	Balance b/f	New Funds	Total
223001 Property Expenses	10,444	0	10,444
223002 Rates	3,510	0	3,510
223003 Rent – (Produced Assets) to private entities	(26,858)	0	(26,858)
223004 Guard and Security services	4,009	0	4,009
227003 Carriage, Haulage, Freight and transport hire	2,715	0	2,715
Total	(6,181)	0	(6,181)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(6,181)</i>	<i>0</i>	<i>(6,181)</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
211103 Allowances (Inc. Casuals, Temporary)	86,679	0	86,679
221001 Advertising and Public Relations	10,750	0	10,750
221002 Workshops and Seminars	11,000	0	11,000
222003 Information and communications technology (ICT)	4,537	0	4,537
223003 Rent – (Produced Assets) to private entities	(66,395)	0	(66,395)
227001 Travel inland	8,335	0	8,335
Total	54,905	0	54,905
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>54,905</i>	<i>0</i>	<i>54,905</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	318,047	0	318,047
Total	318,047	0	318,047
<i>GoU Development</i>	<i>318,047</i>	<i>0</i>	<i>318,047</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>
GRAND TOTAL	325,777	0	325,777
<i>Wage Recurrent</i>	<i>30,831</i>	<i>0</i>	<i>30,831</i>
<i>Non Wage Recurrent</i>	<i>(23,101)</i>	<i>0</i>	<i>(23,101)</i>
<i>GoU Development</i>	<i>318,047</i>	<i>0</i>	<i>318,047</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>