

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	0.714	0.646	75.0%	67.9%	90.5%
	Non Wage	4.899	3.674	3.705	75.0%	75.6%	100.8%
Dev.	GoU	3.000	2.250	0.985	75.0%	32.8%	43.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.850	6.637	5.336	75.0%	60.3%	80.4%
Total GoU+Ext Fin (MTEF)		8.850	6.637	5.336	75.0%	60.3%	80.4%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.850	6.637	5.336	75.0%	60.3%	80.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.850	6.637	5.336	75.0%	60.3%	80.4%
Total Vote Budget Excluding Arrears		8.850	6.637	5.336	75.0%	60.3%	80.4%

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	6.64	5.34	75.0%	60.3%	80.4%
Total for Vote	8.85	6.64	5.34	75.0%	60.3%	80.4%

Matters to note in budget execution

The overall variance in budget execution is attributable to Covid-19. There was a second wave that hit France during the Quarter that led to restrictions in movement to a 10km radius. There were positive cases among the staff members and this led to encouraging of staff to work from home inline with the Host government guidelines.

This impacted the implementation of some of the planned activities and execution of the budget.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.317 Bn Shs	SubProgram/Project :01 Headquarters Paris

Vote:224 Mission in France

QUARTER 3: Highlights of Vote Performance

Reason:	
<i>Items</i>	
86,793,687.970 US\$	227002 Travel abroad
Reason: Due to the second wave of Covid-19, there was a lock down reinstated which affected all the travel activities the Embassy could engage in	
52,197,056.004 US\$	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: There has been a reduction in utility bills as a result of handover of the Chancery premises to the Contractor. This has reduced expenditure on items like Electricity and heating costs.	
36,245,359.485 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason: The Covid-19 second wave has limited activity and movements.	
30,455,856.730 US\$	221001 Advertising and Public Relations
Reason: Due to the second wave of Covid-19, there was a lock down reinstated which affected all the promotional activities the Embassy could engage in	
13,174,895.644 US\$	221002 Workshops and Seminars
Reason: Due to the second wave of Covid-19, there was a lock down reinstated which affected all the planned activities the Embassy could engage in	
1.265 Bn Shs	<i>SubProgram/Project :0925 Strengthening Mission in France</i>
Reason: The unspent is because of the nature of billing which is monthly based on works completed and certificates of payment endorsed by the Consultant. As of end of 31st March, 2 certificates of payment for the months of February& March 2021 had been presented but payment had been effected by the end of 31st March 2021 pending approval by the CMT.	
<i>Items</i>	
1,265,236,427.409 US\$	312101 Non-Residential Buildings
Reason: The unspent is because of the nature of billing which is monthly based on works completed and certificates of payment endorsed by the Consultant. As of end of 31st March, 2 certificates of payment for the months of February& March 2021 had been presented but payment had been effected by the end of 31st March 2021 pending approval by the CMT.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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

Vote:224

Mission in France

QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
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 Q3
No. of official visits facilitated	Number	2	0
Number of Visas issued to foreigners travelling to Uganda.	Number	200	150
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	0
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	3	0

Performance highlights for the Quarter

Vote:224 Mission in France

QUARTER 3: Highlights of Vote Performance

1. Attended in 5 UNESCO forums broken down below;

- a. Online meeting of the 15th Extraordinary session of the World Heritage Committee.
- b. Online information meeting to provide updates on the situation in the fields of UNESCO's competence.
- c. Online Plenary meeting of the Non Aligned Movement, UNESCO Chapter.
- d. Online meeting of PAX&IOS on outcomes of the IOS evaluation of the Operational strategy for Priority Africa 2014-2021.
- e. Africa Group Virtual Plenary meeting on the upcoming 211th Executive Board of UNESCO meeting.

2. Attended one commemorative event of the Battle of Adwa hosted by the Ethiopian Permanent Delegation

3. Embassy engaged in a discussion of the Great Apes Habitat Monitoring Project between UNESCO and the French National Museum of Natural History of which Uganda is a beneficiary. Uganda was requested to allow the project to import into Ugandan Unmanned Aerial Vehicles that are to be used in training staff in charge of Biosphere reserves. The Embassy communicated the request to the Ministry of Defence and Veteran Affairs.

4. Attended 2 sessions detailed below;

- a. Attended the first edition of "The Meeting of Entrepreneurs of France- a forum under MEDEF.
- b. Participated in a MEDEF webinar held under the theme "Companies and Biodiversity: the keys to act".

5. Renovation works commenced in February 2021.

L'Atelier des Compagnons, the Contractor undertook a comprehensive diagnosis of the entire Embassy building and produced a report identifying significant quantities of poisonous Lead in the entire building. The cost of Lead extraction was Euros 109,800 and thus necessitated an amendment to the contract. The Embassy coordinated this process with the Contract Management Team and the amendment was subsequently approved. The Lead extraction works commenced during the quarter.

The Contractor also submitted certificates of payment endorsed by the Consultant (Alcyone Architecture) for the months of February 2021 and March 2021.

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	8.85	6.64	5.34	75.0%	60.3%	80.4%
Class: Outputs Provided	5.85	4.39	4.35	75.0%	74.4%	99.2%
165201 Cooperation frameworks	3.79	2.84	2.63	75.0%	69.4%	92.5%
165202 Consular services	0.41	0.31	0.36	75.0%	86.1%	114.8%
165204 Promotion of trade, tourism, education, and investment	1.64	1.23	1.36	75.0%	82.9%	110.6%
Class: Capital Purchases	3.00	2.25	0.98	75.0%	32.8%	43.8%
165272 Government Buildings and Administrative Infrastructure	3.00	2.25	0.98	75.0%	32.8%	43.8%
Total for Vote	8.85	6.64	5.34	75.0%	60.3%	80.4%

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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:224

Mission in France

QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	5.85	4.39	4.35	75.0%	74.4%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	1.56	1.17	1.10	75.0%	70.2%	93.5%
211105 Missions staff salaries	0.95	0.71	0.65	75.0%	67.9%	90.5%
212201 Social Security Contributions	0.12	0.09	0.10	75.0%	80.4%	107.2%
213001 Medical expenses (To employees)	0.14	0.10	0.13	75.0%	91.9%	122.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.03	0.00	75.0%	4.2%	5.6%
221002 Workshops and Seminars	0.04	0.03	0.02	75.0%	45.1%	60.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	75.0%	0.0%	0.0%
221006 Commissions and related charges	0.01	0.00	0.00	75.0%	39.0%	51.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	81.8%	109.0%
221009 Welfare and Entertainment	0.05	0.04	0.03	75.0%	55.9%	74.6%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	75.0%	79.6%	106.1%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	111.8%	149.0%
221017 Subscriptions	0.02	0.01	0.01	75.0%	49.8%	66.4%
222001 Telecommunications	0.14	0.11	0.09	75.0%	60.4%	80.6%
222002 Postage and Courier	0.03	0.02	0.01	75.0%	43.9%	58.5%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	75.0%	48.6%	64.8%
223001 Property Expenses	0.05	0.04	0.03	75.0%	64.2%	85.6%
223002 Rates	0.01	0.01	0.00	75.0%	14.1%	18.9%
223003 Rent – (Produced Assets) to private entities	1.66	1.25	1.66	75.0%	99.9%	133.3%
223004 Guard and Security services	0.02	0.01	0.00	75.0%	0.0%	0.0%
223005 Electricity	0.02	0.02	0.02	75.0%	95.5%	127.3%
223006 Water	0.02	0.01	0.00	75.0%	13.0%	17.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.10	0.05	75.0%	36.2%	48.2%
226001 Insurances	0.10	0.08	0.07	75.0%	71.1%	94.8%
227001 Travel inland	0.06	0.04	0.03	75.0%	58.6%	78.1%
227002 Travel abroad	0.18	0.14	0.05	75.0%	26.8%	35.7%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.16	0.12	75.0%	58.0%	77.3%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	75.0%	46.4%	61.9%
228001 Maintenance - Civil	0.02	0.01	0.01	75.0%	78.7%	104.9%
228002 Maintenance - Vehicles	0.02	0.02	0.01	75.0%	65.4%	87.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.02	75.0%	48.7%	64.9%
228004 Maintenance – Other	0.10	0.07	0.07	75.0%	76.3%	101.8%
Class: Capital Purchases	3.00	2.25	0.98	75.0%	32.8%	43.8%
312101 Non-Residential Buildings	3.00	2.25	0.98	75.0%	32.8%	43.8%
Total for Vote	8.85	6.64	5.34	75.0%	60.3%	80.4%

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

Vote:224

Mission in France

QUARTER 3: 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	6.64	5.34	75.0%	60.3%	80.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.85	4.39	4.35	75.0%	74.4%	99.2%
<i>Development Projects</i>						
0925 Strengthening Mission in France	3.00	2.25	0.98	75.0%	32.8%	43.8%
Total for Vote	8.85	6.64	5.34	75.0%	60.3%	80.4%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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
------------------------	---	--	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
4 exhibitions strengthening Uganda's political cooperation with the host country attended	No exhibitions attended	211103 Allowances (Inc. Casuals, Temporary)	932,189
	Engaged in 18 UNESCO Forums in Q1,2&3	211105 Missions staff salaries	646,038
Engage in 30 forums at Multilateral level at UNESCO & OECD	Mission engaged in 4 activities aimed at promoting Uganda's image in the host countries of France, Spain and Portugal.	212201 Social Security Contributions	99,650
4 meetings held to promote Uganda's image in the host countries of France, Spain, Portugal.	7 meetings/activities engaged in aimed at strengthening bilateral relations between Uganda and France, Spain and Portugal.	213001 Medical expenses (To employees)	125,996
24 meetings aimed at Strengthening bilateral relations between Uganda and France, Portugal and Spain.	No meetings held	221006 Commissions and related charges	2,338
5 meetings of Bureau International des Expositions attended		221008 Computer supplies and Information Technology (IT)	9,813
		221009 Welfare and Entertainment	27,481
		221011 Printing, Stationery, Photocopying and Binding	30,237
		221014 Bank Charges and other Bank related costs	8,943
		221017 Subscriptions	7,469
		222001 Telecommunications	87,351
		222002 Postage and Courier	11,416
		223003 Rent – (Produced Assets) to private entities	248,453
		223005 Electricity	22,919
		223006 Water	1,952
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,623
		226001 Insurances	71,393
		227002 Travel abroad	48,206
		227003 Carriage, Haulage, Freight and transport hire	76,301
		227004 Fuel, Lubricants and Oils	7,618
		228001 Maintenance - Civil	12,590
		228002 Maintenance - Vehicles	13,078
		228003 Maintenance – Machinery, Equipment & Furniture	17,518
		228004 Maintenance – Other	74,812

Reasons for Variation in performance

This variation is largely attributable to the COVID-19 SOPs restricting congregation of people.

This variation is largely attributable to the COVID-19 SOPs restricting congregation of people.

Total	2,632,383
Wage Recurrent	646,038

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
		Non Wage Recurrent	1,986,345
		AIA	0

Output: 02 Consulars services

		Item	Spent
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.	Embassy received on appointment, a Uganda couple working with Total and had requested to visit and register with the Embassy.	223001 Property Expenses	30,048
4 visits to Ugandans in jails.	No visits	223002 Rates	1,985
200 online VISA applications facilitated	295 VISA related queries and applications facilitated and attended to	223003 Rent – (Produced Assets) to private entities	277,246
40 documents certified for Ugandans in the diaspora	19 document certifications	227003 Carriage, Haulage, Freight and transport hire	47,128
1 National day celebrated	1 National Day celebrated		
Facilitate the visit of 4 important Government dignitaries	0		
10 Emergency Travel Documents issued	2 Emergency travel document issued and facilitated repatriation of 60 Ugandans locked down in the Host countries		

Reasons for Variation in performance

Not Applicable

The decline in number of Ugandans travelling to France as a result of the pandemic has affected the number of persons requiring document certification.

The Embassy attends to many inquiry cases of the VISA related processes that were previously not documented. Some of the queries are by direct calls and some by emails.

The Embassy has not hosted any Government dignitaries following the policy to restrict Foreign travels.

The reduction in numbers of Ugandans travelling to the host countries has also directly affected the number requiring Emergency Travel Documents

This variation is largely attributable to the COVID-19 SOPs restricting congregation of people and this affected the planned visits to the jailed Ugandans.

This variation is largely attributable to the COVID-19 SOPs restricting congregation of people.

Total	356,406
Wage Recurrent	0
Non Wage Recurrent	356,406
AIA	0

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

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
4 tourism exhibitions/fairs attended Attend 8 meetings with MEDEF Target meetings with 4 key France based multinational companies 10 meetings with Universities and Science faculties attended. 10 Chambers of Commerce engaged	2 online sessions organised by the UN World Tourism Organisation attended. Embassy engaged in a discussion of the Great Apes Habitat Monitoring Project between UNESCO and the French National Museum of Natural History of which Uganda is a beneficiary. Uganda was requested to allow the project to import into Ugandan Unmanned Aerial Vehicles that are to be used in training staff in charge of Biosphere reserves. Attended 3 sessions organized by MEDEF No meetings held No meetings held None engaged	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland	Spent 164,935 1,794 19,825 9,719 1,133,304 32,809

Reasons for Variation in performance

This variation is largely attributable to the COVID-19 SOPs restricting congregation of people.

Total	1,362,386
Wage Recurrent	0
Non Wage Recurrent	1,362,386
AIA	0
Total For SubProgramme	4,351,176
Wage Recurrent	646,038
Non Wage Recurrent	3,705,138
AIA	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of chancery building commenced	Renovation of Chancery building commenced	Item	Spent
		312101 Non-Residential Buildings	984,764

Reasons for Variation in performance

Not Applicable

Total	984,764
GoU Development	984,764
External Financing	0
AIA	0
Total For SubProgramme	984,764
GoU Development	984,764
External Financing	0
AIA	0

Vote:224 Mission in France

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	5,335,940
	Wage Recurrent	646,038
	Non Wage Recurrent	3,705,138
	GoU Development	984,764
	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
----------------------------	------------------------------------	---	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
No exhibition attended	211103 Allowances (Inc. Casuals, Temporary)	323,689
Attended in 5 UNESCO forums broken down below;		
1. Online meeting of the 15th Extraordinary session of the World Heritage Committee.	211105 Missions staff salaries	177,593
2. Online information meeting to provide updates on the situation in the fields of UNESCO's competence.	212201 Social Security Contributions	37,650
3. Online Plenary meeting of the Non Aligned Movement, UNESCO Chapter.	213001 Medical expenses (To employees)	57,446
4. Online meeting of PAX&IOS on outcomes of the IOS evaluation of the Operational strategy for Priority Africa 2014-2021.	221008 Computer supplies and Information Technology (IT)	4,678
5. Africa Group Virtual Plenary meeting on the upcoming 211th Executive Board of UNESCO meeting.	221009 Welfare and Entertainment	10,733
Attended one commemorative event of the Battle of Adwa hosted by the Ethiopian Permanent Delegation	221011 Printing, Stationery, Photocopying and Binding	11,291
No meeting held	221014 Bank Charges and other Bank related costs	4,943
No meeting held	221017 Subscriptions	1,748
	222001 Telecommunications	15,316
	222002 Postage and Courier	6,450
	223003 Rent – (Produced Assets) to private entities	125,170
	223005 Electricity	11,496
	223006 Water	464
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,497
	226001 Insurances	21,179
	227002 Travel abroad	11,375
	227004 Fuel, Lubricants and Oils	504
	228001 Maintenance - Civil	9,826
	228002 Maintenance - Vehicles	3,078
	228004 Maintenance – Other	25,956

Reasons for Variation in performance

This variation is largely attributable to the COVID-19 SOPs restricting congregation of people.

This variation is largely attributable to the COVID-19 SOPs restricting congregation of people.

Total	875,080
Wage Recurrent	177,593
Non Wage Recurrent	697,487
AIA	0

Output: 02 Consulars services

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
	No meeting held with Ugandan Community as a result of the Covid-19 meeting restrictions.	Item	Spent
		223001 Property Expenses	6,868
		223002 Rates	1,985
	Embassy received on appointment, a Uganda couple working with Total and had requested to visit and register with the Embassy.	223003 Rent – (Produced Assets) to private entities	147,008
	Received one invitation from Ugandan jailed since 2014 but as a result of visitors' restrictions in prisons, it was not possible to visit.	227003 Carriage, Haulage, Freight and transport hire	17,134
	7 recommendation letters endorsed for passport renewal.		
	150 visa applications facilitated between applicants and the Directorate		
	4 document certifications		
	0		
	0		
	1 Travel document issued		

Reasons for Variation in performance

Not Applicable

The decline in number of Ugandans travelling to France as a result of the pandemic has affected the number of persons requiring document certification.

The Embassy attends to many inquiry cases of the VISA related processes that were previously not documented. Some of the queries are by direct calls and some by emails.

The Embassy has not hosted any Government dignitaries following the policy to restrict Foreign travels.

The reduction in numbers of Ugandans travelling to the host countries has also directly affected the number requiring Emergency Travel Documents

This variation is largely attributable to the COVID-19 SOPs restricting congregation of people and this affected the planned visits to the jailed Ugandans.

This variation is largely attributable to the COVID-19 SOPs restricting congregation of people.

Total	172,995
Wage Recurrent	0
Non Wage Recurrent	172,995
<i>AIA</i>	0

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

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
	Embassy engaged in a discussion of the Great Apes Habitat Monitoring Project between UNESCO and the French National Museum of Natural History of which Uganda is a beneficiary. Uganda was requested to allow the project to import into Ugandan Unmanned Aerial Vehicles that are to be used in training staff in charge of Biosphere reserves. The Embassy communicated the request to the Ministry of Defence and Veteran Affairs. Attended 2 sessions detailed below; 1. Attended the first edition of " The Meeting of Entrepreneurs of France- a forum under MEDEF. 2. Participated in a MEDEF webinar held under the theme "Companies and Biodiversity: the keys to act". No meeting held No meetings attended None engaged	Item 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities 227001 Travel inland	Spent 1,794 566,660 4,844

Reasons for Variation in performance

This variation is largely attributable to the COVID-19 SOPs restricting congregation of people.

Total	573,298
Wage Recurrent	0
Non Wage Recurrent	573,298
AIA	0
Total For SubProgramme	1,621,373
Wage Recurrent	177,593
Non Wage Recurrent	1,443,780
AIA	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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
	Renovation works commenced in February 2021.	Item	Spent
		312101 Non-Residential Buildings	343,917
	L'Atelier des Compagnons, the Contractor undertook a comprehensive diagnosis of the entire Embassy building and produced a report identifying significant quantities of poisonous Lead in the entire building. The cost of Lead extraction was Euros 109,800 and thus necessitated an amendment to the contract. The Embassy coordinated this process with the Contract Management Team and the amendment was subsequently approved. The Lead extraction works commenced during the quarter.		
	The Contractor also submitted certificates of payment endorsed by the Consultant (Alcyone Architecture) for the months of February 2021 and March 2021.		
Reasons for Variation in performance			
Not Applicable			
		Total	343,917
		GoU Development	343,917
		External Financing	0
		AIA	0
		Total For SubProgramme	343,917
		GoU Development	343,917
		External Financing	0
		AIA	0
		GRAND TOTAL	1,965,290
		Wage Recurrent	177,593
		Non Wage Recurrent	1,443,780
		GoU Development	343,917
		External Financing	0
		AIA	0

Vote:224

Mission in France

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
----------------------	--	--

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Vote:224

Mission in France

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(19,438)	0	(19,438)
211105 Missions staff salaries	67,498	0	67,498
212201 Social Security Contributions	(6,650)	0	(6,650)
213001 Medical expenses (To employees)	(23,172)	0	(23,172)
213002 Incapacity, death benefits and funeral expenses	4,500	0	4,500
221005 Hire of Venue (chairs, projector, etc)	4,500	0	4,500
221006 Commissions and related charges	2,162	0	2,162
221007 Books, Periodicals & Newspapers	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	(813)	0	(813)
221009 Welfare and Entertainment	9,366	0	9,366
221011 Printing, Stationery, Photocopying and Binding	(1,737)	0	(1,737)
221012 Small Office Equipment	3,000	0	3,000
221014 Bank Charges and other Bank related costs	(2,943)	0	(2,943)
221017 Subscriptions	3,781	0	3,781
222001 Telecommunications	21,091	0	21,091
222002 Postage and Courier	8,084	0	8,084
223003 Rent – (Produced Assets) to private entities	(61,262)	0	(61,262)
223005 Electricity	(4,919)	0	(4,919)
223006 Water	9,298	0	9,298
223007 Other Utilities- (fuel, gas, firewood, charcoal)	52,197	0	52,197
226001 Insurances	3,929	0	3,929
227002 Travel abroad	86,794	0	86,794
227003 Carriage, Haulage, Freight and transport hire	38,373	0	38,373
227004 Fuel, Lubricants and Oils	4,698	0	4,698
228001 Maintenance - Civil	(590)	0	(590)
228002 Maintenance - Vehicles	1,922	0	1,922
228003 Maintenance – Machinery, Equipment & Furniture	9,482	0	9,482
228004 Maintenance – Other	(1,312)	0	(1,312)
Total	212,340	0	212,340
Wage Recurrent	67,498	0	67,498
Non Wage Recurrent	144,842	0	144,842
AIA	0	0	0

Vote:224

Mission in France

QUARTER 4: Revised Workplan

Output: 02 Consular services

Item	Balance b/f	New Funds	Total
223001 Property Expenses	5,052	0	5,052
223002 Rates	8,545	0	8,545
223003 Rent – (Produced Assets) to private entities	(69,400)	0	(69,400)
223004 Guard and Security services	12,026	0	12,026
227003 Carriage, Haulage, Freight and transport hire	(2,128)	0	(2,128)
Total	(45,904)	0	(45,904)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(45,904)</i>	<i>0</i>	<i>(45,904)</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)	95,101	0	95,101
221001 Advertising and Public Relations	30,456	0	30,456
221002 Workshops and Seminars	13,175	0	13,175
222003 Information and communications technology (ICT)	5,281	0	5,281
223003 Rent – (Produced Assets) to private entities	(283,323)	0	(283,323)
227001 Travel inland	9,191	0	9,191
Total	(130,119)	0	(130,119)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(130,119)</i>	<i>0</i>	<i>(130,119)</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	1,265,236	0	1,265,236
Total	1,265,236	0	1,265,236
<i>GoU Development</i>	<i>1,265,236</i>	<i>0</i>	<i>1,265,236</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	1,301,553	0	1,301,553
<i>Wage Recurrent</i>	<i>67,498</i>	<i>0</i>	<i>67,498</i>
<i>Non Wage Recurrent</i>	<i>(31,182)</i>	<i>0</i>	<i>(31,182)</i>
<i>GoU Development</i>	<i>1,265,236</i>	<i>0</i>	<i>1,265,236</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>