

Vote:224 Mission in France

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.900	100.0%	94.6%	94.6%
	Non Wage	4.899	4.899	4.422	100.0%	90.3%	90.3%
Dev't.	GoU	3.000	3.000	3.000	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.850	8.850	8.322	100.0%	94.0%	94.0%
Total GoU+Ext Fin (MTEF)		8.850	8.850	8.322	100.0%	94.0%	94.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.850	8.850	8.322	100.0%	94.0%	94.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.850	8.850	8.322	100.0%	94.0%	94.0%
Total Vote Budget Excluding Arrears		8.850	8.850	8.322	100.0%	94.0%	94.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	8.85	8.85	8.32	100.0%	94.0%	94.0%
Total for Vote	8.85	8.85	8.32	100.0%	94.0%	94.0%

Matters to note in budget execution

All budgeted funds were released to the Embassy. However, the Embassy was not able to execute some of the planned activities as this was largely as a result of restricted travel and physical meetings due to the COVID-19 global pandemic.

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	
0.337 Bn Shs	SubProgram/Project :01 Headquarters Paris
Reason: The variation is largely attributable to a slow down in activity levels as a result of the Covid-19 pandemic.	
Items	

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53,600,106.510 US\$	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: The reduction in utility bills was as a result of shifting of Chancery premises to a new location where the utilities are settled by the Landlord
39,734,716.670 US\$	221001 Advertising and Public Relations
	Reason: There were limited exhibitions during the financial year and as such the Embassy was not able to engage in promotional activities.
37,711,861.353 US\$	227002 Travel abroad
	Reason: There were limited travels during the financial year as a result of the global COVID-19 pandemic
35,657,314.264 US\$	222001 Telecommunications
	Reason: This was a result of termination of the contract with Orange which led to significant reduction in telecommunication costs
21,187,744.442 US\$	228004 Maintenance – Other
	Reason: As a result of shifting the chancery premises, there was a reduction in maintenance works to be done as site was handed over to Contractor.
(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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0

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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 Q4
No. of official visits facilitated	Number	2	0
Number of Visas issued to foreigners travelling to Uganda.	Number	200	215
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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

1. Held meetings with Permanent delegates to UNESCO from 11 different countries.
2. Participated in 11 UNESCO sessions including preparatory meetings for the 44th session of the World Heritage Committee.
3. Participated in the Technical working group meeting of the OECD Forest seed and Plant scheme. The Embassy's continuous diplomatic engagement with the delegates was instrumental in successfully urging them not to vote for Uganda's exclusion. Uganda was given more time to clear its arrears.
4. Held a meeting with Mr. Sebastian R. Silva to discuss his interest of becoming Uganda's Consul General in Madrid Spain.
5. Attended 2 tourism sessions.
6. Met with representatives of 3 companies interested in doing business in Uganda
7. The Contractor L' Atelier des Compagnons presented invoices for the months of April, May and June which were duly paid.

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	8.85	8.32	100.0%	94.0%	94.0%
<i>Class: Outputs Provided</i>	5.85	5.85	5.32	100.0%	91.0%	91.0%
165201 Cooperation frameworks	3.79	3.79	3.46	100.0%	91.2%	91.2%
165202 Consulars services	0.41	0.41	0.38	100.0%	91.9%	91.9%
165204 Promotion of trade, tourism, education, and investment	1.64	1.64	1.48	100.0%	90.2%	90.2%
<i>Class: Capital Purchases</i>	3.00	3.00	3.00	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	3.00	3.00	3.00	100.0%	100.0%	100.0%
Total for Vote	8.85	8.85	8.32	100.0%	94.0%	94.0%

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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	5.85	5.32	100.0%	91.0%	91.0%
211103 Allowances (Inc. Casuals, Temporary)	1.56	1.56	1.44	100.0%	92.1%	92.1%
211105 Missions staff salaries	0.95	0.95	0.90	100.0%	94.6%	94.6%
212201 Social Security Contributions	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.04	0.00	100.0%	7.6%	7.6%
221002 Workshops and Seminars	0.04	0.04	0.02	100.0%	54.8%	54.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	100.0%	0.0%	0.0%
221006 Commissions and related charges	0.01	0.01	0.00	100.0%	39.0%	39.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	91.1%	91.1%
221009 Welfare and Entertainment	0.05	0.05	0.04	100.0%	82.2%	82.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	159.4%	159.4%
221017 Subscriptions	0.02	0.01	0.01	100.0%	61.8%	61.8%
222001 Telecommunications	0.14	0.14	0.11	100.0%	75.3%	75.3%
222002 Postage and Courier	0.03	0.03	0.01	100.0%	46.9%	46.9%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	79.8%	79.8%
223001 Property Expenses	0.05	0.05	0.05	100.0%	97.5%	97.5%
223002 Rates	0.01	0.01	0.00	100.0%	14.1%	14.1%
223003 Rent – (Produced Assets) to private entities	1.66	1.66	1.66	100.0%	99.9%	99.9%
223004 Guard and Security services	0.02	0.02	0.00	100.0%	0.0%	0.0%
223005 Electricity	0.02	0.02	0.02	100.0%	98.9%	98.9%
223006 Water	0.02	0.01	0.00	100.0%	14.3%	14.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.13	0.08	100.0%	60.1%	60.1%
226001 Insurances	0.10	0.10	0.10	100.0%	99.1%	99.1%
227001 Travel inland	0.06	0.06	0.04	100.0%	75.3%	75.3%
227002 Travel abroad	0.18	0.18	0.14	100.0%	79.0%	79.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.21	0.21	100.0%	96.3%	96.3%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	98.1%	98.1%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	67.5%	67.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.02	100.0%	48.7%	48.7%
228004 Maintenance – Other	0.10	0.10	0.08	100.0%	78.4%	78.4%

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<i>Class: Capital Purchases</i>	3.00	3.00	3.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.00	3.00	3.00	100.0%	100.0%	100.0%
Total for Vote	8.85	8.85	8.32	100.0%	94.0%	94.0%

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	8.85	8.85	8.32	100.0%	94.0%	94.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.85	5.85	5.32	100.0%	91.0%	91.0%
<i>Development Projects</i>						
0925 Strengthening Mission in France	3.00	3.00	3.00	100.0%	100.0%	100.0%
Total for Vote	8.85	8.85	8.32	100.0%	94.0%	94.0%

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 4: 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			
4 exhibitions strengthening Uganda's political cooperation with the host country attended	Attended 1 online briefing of all Ambassador's accredited to France Engaged in 30 forums at Multilateral level at UNESCO& OECD	Item	Spent
Engage in 30 forums at Multilateral level at UNESCO & OECD	Mission engaged in 5 activities aimed at promoting Uganda's image in the host countries.	211103 Allowances (Inc. Casuals, Temporary)	1,177,048
4 meetings held to promote Uganda's image in the host countries of France, Spain, Portugal.	18 meetings/activities engaged in aimed at strengthening bilateral relations between Uganda and France, Spain and Portugal.	211105 Missions staff salaries	900,031
24 meetings aimed at Strengthening bilateral relations between Uganda and France, Portugal and Spain.	No meeting held	212201 Social Security Contributions	124,000
5 meetings of Bureau International des Expositions attended		213001 Medical expenses (To employees)	137,099
		221006 Commissions and related charges	2,338
		221008 Computer supplies and Information Technology (IT)	10,934
		221009 Welfare and Entertainment	40,397
		221011 Printing, Stationery, Photocopying and Binding	37,910
		221014 Bank Charges and other Bank related costs	12,749
		221017 Subscriptions	9,263
		222001 Telecommunications	108,932
		222002 Postage and Courier	12,185
		223003 Rent – (Produced Assets) to private entities	248,453
		223005 Electricity	23,736
		223006 Water	2,140
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,827
		226001 Insurances	99,528
		227002 Travel abroad	142,288
		227003 Carriage, Haulage, Freight and transport hire	149,360
		227004 Fuel, Lubricants and Oils	16,405
		228001 Maintenance - Civil	15,696
		228002 Maintenance - Vehicles	13,500
		228003 Maintenance – Machinery, Equipment & Furniture	17,518
		228004 Maintenance – Other	76,812

Reasons for Variation in performance

No variation in performance

The planned activities were greatly affected by the COVID-19 global pandemic. The Embassy was not able to engage in them as planned. The variation is a result of the slow down in activities in the first 3 quarters. The COVID-19 pandemic limited physical meetings. The variation is attributable to the Covid-19 pandemic that limited activity within the first 3 quarters of the year.

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QUARTER 4: 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
		Total	3,459,149
		Wage Recurrent	900,031
		Non Wage Recurrent	2,559,118
		<i>AIA</i>	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.	The Embassy was able to meet a Ugandan couple working with Total and members of the Uganda 7s rugby team	223001 Property Expenses	45,609
4 visits to Ugandans in jails.	No visits to Ugandans in jail during the financial year	223002 Rates	1,985
200 online VISA applications facilitated	360 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	35 document certifications done for Ugandans in diaspora	227003 Carriage, Haulage, Freight and transport hire	55,740
1 National day celebrated	1 National day celebrated		
Facilitate the visit of 4 important Government dignitaries	No government dignitaries received during the financial year		
10 Emergency Travel Documents issued	3 Emergency documents issued		

Reasons for Variation in performance

The slow down in activity as a result of the Covid-19 global pandemic restricted movements of Ugandans to the host countries. This subsequently affected the number of Ugandans requiring these services.

This can be attributed to the Government policy restricting travel abroad as a result of the Covid-19 global pandemic

The variation is as a result of few travelers during the course of the year.

The COVID-19 global pandemic limited movements and visits to prison facilities for most of the year.

The variation in performance is as a result of the limitations in physical meetings and as such the Embassy was not able to organize sessions amongst Ugandan communities in the Host countries

	Total	380,579
	Wage Recurrent	0
	Non Wage Recurrent	380,579
	<i>AIA</i>	0

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

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QUARTER 4: 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	Participated in 4 Tourism sessions	Item	Spent
Attend 8 meetings with MEDEF	Attended 3 sessions organised by MEDEF	211103 Allowances (Inc. Casuals, Temporary)	263,810
Target meetings with 4 key France based multinational companies	Held meetings with 3 France based companies;	221001 Advertising and Public Relations	3,265
10 meetings with Universities and Science faculties attended.	1. Met with the Managing Director of CIS Catering-a company offering catering & other services in the oil industry regarding the potential partnerships with Ugandan based companies.	221002 Workshops and Seminars	24,100
10 Chambers of Commerce engaged	2. Met the Corporate Director of Export Trading Group concerning their project investment in Coffee in Uganda.	222003 Information and communications technology (ICT)	15,951
	3. Met Mr. Bernard Douxel regarding his invitation by the Office of the Vice President to Uganda	223003 Rent – (Produced Assets) to private entities	1,133,304
	No meetings held	227001 Travel inland	42,182
	No meetings held		

Reasons for Variation in performance

The variation is as a result of slow down in activity levels that limited physical meetings.

Total	1,482,612
Wage Recurrent	0
Non Wage Recurrent	1,482,612
AIA	0
Total For SubProgramme	5,322,340
Wage Recurrent	900,031
Non Wage Recurrent	4,422,309
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 the chancery commenced during the course of the year with certificates of work completed for the months of February, March, April, May and June 2021 all paid.	Item	Spent
		312101 Non-Residential Buildings	3,000,000

Reasons for Variation in performance

Total	3,000,000
GoU Development	3,000,000
External Financing	0
AIA	0
Total For SubProgramme	3,000,000

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QUARTER 4: 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
		GoU Development	3,000,000
		External Financing	0
		AIA	0
		GRAND TOTAL	8,322,340
		Wage Recurrent	900,031
		Non Wage Recurrent	4,422,309
		GoU Development	3,000,000
		External Financing	0
		AIA	0

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QUARTER 4: 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

	Item	Spent
Attended 1 online briefing of all Ambassador's accredited to France	211103 Allowances (Inc. Casuals, Temporary)	244,859
	211105 Missions staff salaries	253,993
	212201 Social Security Contributions	24,350
Engaged in 11 forums at UNESCO among which included the 44th Session of the World Heritage Committee.	213001 Medical expenses (To employees)	11,103
	221008 Computer supplies and Information Technology (IT)	1,121
Participated in the Technical Working Group meeting of the OECD Forest Seed and Plant scheme. The Embassy's continuous diplomatic engagement with the delegates was instrumental in successfully urging them NOT to vote for Uganda's exclusion. Uganda was given more time to clear its arrears from 2014.	221009 Welfare and Entertainment	12,916
	221011 Printing, Stationery, Photocopying and Binding	7,672
Held a meeting with Mr. Sebastian R Silva to discuss his interest in becoming Uganda's General Consul in Madrid	221014 Bank Charges and other Bank related costs	3,806
	221017 Subscriptions	1,794
Met 11 different Permanent delegates to UNESCO to discuss issues to interest between them and Uganda. Delegates were from the following countries: Kuwait, India, Australia, Serbia, Japan, Azerbaijan, Uzbekistan, France, Korea, Kazakhstan & Venezuela	222001 Telecommunications	21,581
	222002 Postage and Courier	770
No meeting held	223005 Electricity	817
	223006 Water	188
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,204
	226001 Insurances	28,135
	227002 Travel abroad	94,082
	227003 Carriage, Haulage, Freight and transport hire	73,059
	227004 Fuel, Lubricants and Oils	8,787
	228001 Maintenance - Civil	3,106
	228002 Maintenance - Vehicles	422
	228004 Maintenance – Other	2,000

Reasons for Variation in performance

No variation in performance

The planned activities were greatly affected by the COVID-19 global pandemic. The Embassy was not able to engage in them as planned.

The variation is a result of the slow down in activities in the first 3 quarters. The COVID-19 pandemic limited physical meetings.

The variation is attributable to the Covid-19 pandemic that limited activity within the first 3 quarters of the year.

Total	826,766
Wage Recurrent	253,993
Non Wage Recurrent	572,773
AIA	0

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QUARTER 4: 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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Output: 02 Consular services

	Item	Spent
The Embassy visited the Uganda Ruby 7s team as they prepared for the Monaco Olympic qualifiers tournament	223001 Property Expenses	15,561
No visits	227003 Carriage, Haulage, Freight and transport hire	8,612
Attended to 65 VISA related queries and applications facilitated		
16 document certifications		
0		
0		
1 Emergency Travel Document issued		

Reasons for Variation in performance

The slow down in activity as a result of the Covid-19 global pandemic restricted movements of Ugandans to the host countries. This subsequently affected the number of Ugandans requiring these services.

This can be attributed to the Government policy restricting travel abroad as a result of the Covid-19 global pandemic

The variation is as a result of few travelers during the course of the year.

The COVID-19 global pandemic limited movements and visits to prison facilities for most of the year.

The variation in performance is as a result of the limitations in physical meetings and as such the Embassy was not able to organize sessions amongst Ugandan communities in the Host countries

Total	24,173
Wage Recurrent	0
Non Wage Recurrent	24,173
A/A	0

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

	Item	Spent
2 sessions attended as detailed below	211103 Allowances (Inc. Casuals, Temporary)	98,875
1. UN World Tourism Organisation on the theme "Advocating Brand Africa"	221001 Advertising and Public Relations	1,471
2. Participated in the 12th Edition of the Tourism Investment and Business Forum for Africa(INVESTOUR)	221002 Workshops and Seminars	4,275
No MEDEF session attended	222003 Information and communications technology (ICT)	6,232
Held meetings with 3 France based companies;	227001 Travel inland	9,373
1. Met with the Managing Director of CIS Catering-a company offering catering & other services in the oil industry regarding the potential partnerships with Ugandan based companies.		
2. Met the Corporate Director of Export Trading Group concerning their project investment in Coffee in Uganda.		
3. Met Mr. Bernard Douxel regarding his invitation by the Office of the Vice President to Uganda		
No meetings held		
No meetings held		

Reasons for Variation in performance

The variation is as a result of slow down in activity levels that limited physical meetings.

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	120,226
		Wage Recurrent	0
		Non Wage Recurrent	120,226
		AIA	0
		Total For SubProgramme	971,165
		Wage Recurrent	253,993
		Non Wage Recurrent	717,172
		AIA	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The Embassy has processed and paid to the Contractor the payments for the Approved certificates for April, May and June.

Item

312101 Non-Residential Buildings

Spent

2,015,236

During the quarter, the Contractor L'Atelier des Compagnons in close coordination with the Control Office undertook a comprehensive technical building control and the report recommended modifications to key aspects of the building so as to conform to French building code/regulations.

The Consultant reviewed and endorsed the report together with a quotation of Euros 77,100 as additional costs. This necessitated an amendment of the contract revising the contract price from Euros 2,771,834 to Euros 2,848,934.48 both prices exclusive of taxes.

The Embassy coordinated the process of the contract amendment with the Contract Management Team which approved the additional modifications and approved the change in the general scope of the contract.

Reasons for Variation in performance

Total	2,015,236
GoU Development	2,015,236
External Financing	0
AIA	0
Total For SubProgramme	2,015,236

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	2,015,236
		External Financing	0
		AIA	0
		GRAND TOTAL	2,986,401
		Wage Recurrent	253,993
		Non Wage Recurrent	717,172
		GoU Development	2,015,236
		External Financing	0
		AIA	0