

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 (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	0.238	0.138	25.0%	14.5%	57.9%
Non Wage	4.899	1.225	1.569	25.0%	32.0%	128.1%
Devt. GoU	5.350	2.675	0.153	50.0%	2.9%	5.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.200	4.137	1.860	36.9%	16.6%	45.0%
Total GoU+Ext Fin (MTEF)	11.200	4.137	1.860	36.9%	16.6%	45.0%
Arrears	0.009	0.005	0.000	50.0%	0.0%	0.0%
Total Budget	11.209	4.142	1.860	37.0%	16.6%	44.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.209	4.142	1.860	37.0%	16.6%	44.9%
Total Vote Budget Excluding Arrears	11.200	4.137	1.860	36.9%	16.6%	45.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	11.20	2.80	1.78	25.0%	15.9%	63.7%
Sub-SubProgramme: 52 Overseas Mission Services	11.20	2.80	1.78	25.0%	15.9%	63.7%
Total for Vote	11.20	2.80	1.78	25.0%	15.9%	63.7%

Matters to note in budget execution

The under performance on some line items is largely as a result of the decreased activity levels stemming from COVID-19 imposed restrictions such as on public gatherings. Subsequently, some planned activities were not implemented.

The over expenditure on rent is as a result of the nature of the contracts that require advance payment for the rent. The Embassy thus had to pay rent for Q2 at the end of Q1.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

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0.113 Bn Shs	<i>Department/Project :01 Headquarters Paris</i>
Reason:	
<i>Items</i>	
33,160,784.091 US\$	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:	The heating charges are reduced during the summer period
20,536,495.590 US\$	227002 Travel abroad
Reason:	There was limited travel abroad during the quarter as a result of COVID-19 imposed restrictions that have limited public gatherings
11,000,000.000 US\$	221002 Workshops and Seminars
Reason:	This was due to limited gatherings as a result of the COVID-19 pandemic
5,540,397.317 US\$	222001 Telecommunications
Reason:	There has been a reduction in the charges as a result of the termination of the contract with Orange. The Data costs are managed centrally by the Landlord at the current Chancery premises
5,105,389.076 US\$	223001 Property Expenses
Reason:	COVID-19 fumigation done in the affected staff residences and Chancery premises only.
1.261 Bn Shs	<i>Department/Project :1742 Retooling of Mission in Paris - France</i>
Reason:	The unspent is a result of payment of the Q1 invoices from the unspent balances of FY19/20
<i>Items</i>	
1,260,761,721.233 US\$	312101 Non-Residential Buildings
Reason:	The unspent is a result of payment of the Q1 invoices from the unspent balances of FY19/20
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Kamudoli Nasanairi, Accounting Officer			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	3	0
Percentage change of foreign exchange inflows	Percentage	20%	0%
Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Fair

Table V2.2: Budget Output Indicators*

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Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Paris			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	2	0
Number of Visas issued to foreigners travelling to Uganda.	Number	200	45
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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

Construction Project

1. There was a contract amendment that required additional funding to the tune of Euros 92,520.
2. The contractor submitted certificates for payment endorsed by the Consultant for the months of July, August and September.
3. The cumulative percentage of work progress stands at 46.3%

UNESCO

1. Uganda chaired the 5th meeting of the World Heritage committee of African Experts in preparation for the 44th session of the World Heritage committee.
2. Uganda attended the extended 44th session of the World Heritage Committee as committee member and chair of the Africa Group

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget 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
Sub-SubProgramme 52 Overseas Mission Services	11.21	4.14	1.86	37.0%	16.6%	44.9%
Class: Outputs Provided	5.85	1.46	1.71	25.0%	29.2%	116.7%
165201 Cooperation frameworks	3.78	0.94	0.82	25.0%	21.8%	87.3%
165202 Consulars services	0.46	0.12	0.16	25.0%	34.2%	136.8%
165204 Promotion of trade, tourism, education, and investment	1.61	0.40	0.72	25.0%	45.0%	179.9%
Class: Capital Purchases	5.35	2.68	0.15	50.0%	2.9%	5.7%
165272 Government Buildings and Administrative Infrastructure	5.35	2.68	0.15	50.0%	2.9%	5.7%
Class: Arrears	0.01	0.00	0.00	50.0%	0.0%	0.0%
165299 Arrears	0.01	0.00	0.00	50.0%	0.0%	0.0%
Total for Vote	11.21	4.14	1.86	37.0%	16.6%	44.9%

Table V3.2: 2021/22 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	1.71	25.0%	29.2%	116.7%
211103 Allowances (Inc. Casuals, Temporary)	1.56	0.39	0.44	25.0%	28.3%	113.3%
211105 Missions staff salaries	0.95	0.24	0.14	25.0%	14.5%	57.9%
212201 Social Security Contributions	0.14	0.04	0.03	25.0%	23.1%	92.3%
213001 Medical expenses (To employees)	0.22	0.05	0.04	25.0%	20.2%	80.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	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%	12.2%	49.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	15.8%	63.3%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.02	25.0%	41.2%	164.9%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	24.5%	98.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	25.0%	88.3%	353.3%
221017 Subscriptions	0.02	0.00	0.00	25.0%	6.7%	26.9%
222001 Telecommunications	0.07	0.02	0.01	25.0%	17.3%	69.2%
222002 Postage and Courier	0.03	0.01	0.00	25.0%	7.3%	29.2%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	25.0%	3.5%	14.1%
223001 Property Expenses	0.10	0.02	0.02	25.0%	19.8%	79.3%
223002 Rates	0.02	0.00	0.00	25.0%	12.4%	49.5%
223003 Rent – (Produced Assets) to private entities	1.66	0.42	0.79	25.0%	47.8%	191.3%

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223004 Guard and Security services	0.01	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.02	0.01	0.01	25.0%	37.9%	151.8%
223006 Water	0.02	0.00	0.00	25.0%	3.9%	15.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.03	0.00	25.0%	0.3%	1.3%
226001 Insurances	0.06	0.02	0.01	25.0%	21.5%	85.9%
227001 Travel inland	0.06	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.18	0.05	0.02	25.0%	13.6%	54.4%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.05	0.08	25.0%	35.3%	141.0%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.00	25.0%	2.1%	8.4%
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	22.2%	88.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	45.3%	181.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	30.2%	120.9%
228004 Maintenance – Other	0.10	0.02	0.02	25.0%	25.2%	100.9%
Class: Capital Purchases	5.35	2.68	0.15	50.0%	2.9%	5.7%
312101 Non-Residential Buildings	5.35	2.68	0.15	50.0%	2.9%	5.7%
Class: Arrears	0.01	0.00	0.00	50.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.00	0.00	50.0%	0.0%	0.0%
Total for Vote	11.21	4.14	1.86	37.0%	16.6%	44.9%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	11.21	4.14	1.86	37.0%	16.6%	44.9%
<i>Departments</i>						
01 Headquarters Paris	5.86	1.47	1.71	25.0%	29.1%	116.3%
<i>Development Projects</i>						
1742 Retooling of Mission in Paris - France	5.35	1.34	0.08	25.0%	1.4%	5.7%
Total for Vote	11.21	4.14	1.86	37.0%	16.6%	44.9%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Paris

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
1. Engage in 30 forums at Multilateral level at UNESCO and OECD	1. Under Bilateral and Multilateral issues:	211103 Allowances (Inc. Casuals, Temporary)	270,764
2. Attend 5 meetings of BIE.	a) Uganda Chaired the 5th meeting of the World Heritage Committee of African Experts in preparation for the 44th World Heritage Committee	211105 Missions staff salaries	137,724
3. Attend 24 meetings on bilateral related issues.	b) Attended the extended 44th session of the World Heritage Committee and a committee member and Chair of Africa Group	212201 Social Security Contributions	33,238
4. Attend 4 meetings aimed at promoting Uganda's image	c) Attended the 60th session of the International Hydrological Programme of which Uganda is a bureau member	213001 Medical expenses (To employees)	43,978
5. 4 exhibitions to strengthen Uganda's cooperation with F	d) Attended the 4th extraordinary session of the Intergovernmental Council	221008 Computer supplies and Information Technology (IT)	1,469
	e) Attended UNESCO virtual Hate speech Multi-stakeholder forum	221009 Welfare and Entertainment	7,280
	f) Attended Non Aligned Movement Plenary meeting of which Uganda is co-chair	221011 Printing, Stationery, Photocopying and Binding	15,668
	g) Attended the Africa Joint Working Group meetings in preparation for the 212th Session of the Executive Board of UNESCO	221012 Small Office Equipment	982
	h) Attended UNESCO Second High level forum on museums	221014 Bank Charges and other Bank related costs	7,066
	i) Held 17 meetings with different Ambassadors to UNESCO on matters related to the World Heritage Committee.	221017 Subscriptions	1,007
	2. Participated in the visit to Manufacture de Sevres at the Invitation of the Permanent delegate of the Republic of France to UNESCO.	222001 Telecommunications	12,460
	3. 1 meeting held aimed at Promoting Uganda's image- Held a meeting with Blessing Enforme regarding refugees in Uganda	222002 Postage and Courier	1,899
		223003 Rent – (Produced Assets) to private entities	123,736
		223005 Electricity	9,106
		223006 Water	582
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	446
		226001 Insurances	12,972
		227002 Travel abroad	24,464
		227003 Carriage, Haulage, Freight and transport hire	71,076
		227004 Fuel, Lubricants and Oils	343
		228001 Maintenance - Civil	3,550
		228002 Maintenance - Vehicles	9,069
		228003 Maintenance – Machinery, Equipment & Furniture	10,877
		228004 Maintenance – Other	24,722

Reasons for Variation in performance

Total	824,476
Wage Recurrent	137,724

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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
		Non Wage Recurrent	686,752
		Arrears	0
		AIA	0

Budget Output: 02 Consulars services

		Item	Spent
1. Celebrate the National day	1. 19 Commercial documents and 7 personal documents certified.	223001 Property Expenses	19,502
2. 4 visits to Ugandan's jailed in France, Spain and Portugal.	2. 12 recommendations for Passport renewals made and 2 recommendations for finger prints	223002 Rates	1,857
3. Certify documents for 80 Ugandans living in the host countries.	3. 13 Consular attestations made and attended to 3 cases of distressed Ugandans	223003 Rent – (Produced Assets) to private entities	132,181
4. 200 VISA related applications and queries addressed	5. Handled 5 cases of placement of Ugandans in schools in France	227003 Carriage, Haulage, Freight and transport hire	3,986
5. 3 meetings with Ugandans in the diaspora	6. Held a meeting with a Uganda living in France and discussed among others the issue of reviving the Association of Ugandans living in France		

Reasons for Variation in performance

Total	157,526
Wage Recurrent	0
Non Wage Recurrent	157,526
Arrears	0
AIA	0

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

		Item	Spent
1. 4 tourism exhibitions attended	1. Participated in the MEDEF Summer University Seminar	211103 Allowances (Inc. Casuals, Temporary)	172,184
2. 8 meetings with MEDEF held	2. Held 4 meetings with companies based in area of accreditation and these include:	222003 Information and communications technology (ICT)	704
3. 10 Chambers of Commerce engaged	a) Thomson Broadcast-regarding the project for Digital TV enhancement & network extension in Uganda	223003 Rent – (Produced Assets) to private entities	537,848
4. 10 meetings with Universities and Science faculties	b) Zagobe- Portuguese based company	227001 Travel inland	14,001
5. Meetings with 4 key French based companies	c) Moringa Project Uganda		
	d) Rothschild & CIE Sovereign Advisory Group- a leading office doing financial advisory worldwide.		
	3. Embassy participated in the 41st World Tourism Day		
	4. Embassy participated in the 2nd Edition of the UNWTO Global Tourism Investment Forum		

Reasons for Variation in performance

Total	724,738
Wage Recurrent	0

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Arrears

Budget Output: 99 Arrears

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Reasons for Variation in performance

Development Projects

Vote:224

Mission in France

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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Project: 1742 Retooling of Mission in Paris - France

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Chancery building renovated		Item	Spent
	The control office, JPS Controle undertook technical control works in which a series of modifications were recommended. These were assessed by the Consultant resulting into an additional funding of Euros 92,520. The necessary amendments in the contract were effected. The project modification works have since been implemented by the Contractor.	312101 Non-Residential Buildings	76,738
	The Contractor submitted invoices for the months of July, August & September 2021 and the Embassy coordinated the process of approval of the invoices. The payment has since been effected.		
	The Total cumulative percentage of work progress stands at 46.3% at the end of the quarter.		

Reasons for Variation in performance

	Total	76,738
GoU Development		76,738
External Financing		0
Arrears		0
AIA		0
Total For Project		76,738
GoU Development		76,738
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		1,860,216
Wage Recurrent		137,724
Non Wage Recurrent		1,569,015
GoU Development		153,477
External Financing		0
Arrears		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
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Paris			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
1.Attend 1 meeting of BIE.	1. Under Bilateral and Multilateral issues:	Item	Spent
2.Attend 6 meetings on bilateral related issues.	a)Uganda Chaired the 5th meeting of the World Heritage Committee of African Experts in preparation for the 44th World Heritage Committee	211103 Allowances (Inc. Casuals, Temporary)	270,764
3. Attend 1 meeting aimed at promoting Uganda's image	b)Attended the extended 44th session of the World Heritage Committee and a committee member and Chair of Africa Group	211105 Missions staff salaries	137,724
4.Attend 1 exhibition to strengthen Uganda's cooperation with France	c) Attended the 60th session of the International Hydrological Programme of which Uganda is a bureau member	212201 Social Security Contributions	33,238
	d) Attended the 4th extraordinary session of the Intergovernmental Council	213001 Medical expenses (To employees)	43,978
	e) Attended UNESCO virtual Hate speech Multi-stakeholder forum	221008 Computer supplies and Information Technology (IT)	1,469
	f) Attended Non Aligned Movement Plenary meeting of which Uganda is co-chair	221009 Welfare and Entertainment	7,280
	g) Attended the Africa Joint Working Group meetings in preparation for the 212th Session of the Executive Board of UNESCO	221011 Printing, Stationery, Photocopying and Binding	15,668
	h) Attended UNESCO Second High level forum on museums	221012 Small Office Equipment	982
	i) Held 17 meetings with different Ambassadors to UNESCO on matters related to the World Heritage Committee.	221014 Bank Charges and other Bank related costs	7,066
	2. Participated in the visit to Manufacture de Sevres at the Invitation of the Permanent delegate of the Republic of France to UNESCO.	221017 Subscriptions	1,007
	3. 1 meeting held aimed at Promoting Uganda's image- Held a meeting with Blessing Enforme regarding refugees in Uganda	222001 Telecommunications	12,460
		222002 Postage and Courier	1,899
		223003 Rent – (Produced Assets) to private entities	123,736
		223005 Electricity	9,106
		223006 Water	582
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	446
		226001 Insurances	12,972
		227002 Travel abroad	24,464
		227003 Carriage, Haulage, Freight and transport hire	71,076
		227004 Fuel, Lubricants and Oils	343
		228001 Maintenance - Civil	3,550
		228002 Maintenance - Vehicles	9,069
		228003 Maintenance – Machinery, Equipment & Furniture	10,877
		228004 Maintenance – Other	24,722
Total			824,476
Wage Recurrent			137,724
Non Wage Recurrent			686,752

Reasons for Variation in performance

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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
		AIA	0

Budget Output: 02 Consular services

		Item	Spent
1.1 visit to Ugandan's jailed in France, Spain and Portugal.	1.19 Commercial documents and 7 personal documents certified.	223001 Property Expenses	19,502
2. Certify documents for 10 Ugandans living in the host countries.	2. 12 recommendations for Passport renewals made and 2 recommendations for finger prints	223002 Rates	1,857
3. 50 VISA related applications and queries addressed	3. 13 Consular attestations made and attended to 3 cases of distressed Ugandans	223003 Rent – (Produced Assets) to private entities	132,181
4. 2 Emergency Travel Documents issued.	5. Handled 5 cases of placement of Ugandans in schools in France	227003 Carriage, Haulage, Freight and transport hire	3,986
5. Facilitate 1 official visit	6. Held a meeting with a Uganda living in France and discussed among others the issue of reviving the Association of Ugandans living in France		

Reasons for Variation in performance

Total	157,526
Wage Recurrent	0
Non Wage Recurrent	157,526
AIA	0

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

		Item	Spent
1.1 tourism exhibition attended	1. Participated in the MEDEF Summer University Seminar	211103 Allowances (Inc. Casuals, Temporary)	172,184
2.2 meetings with MEDEF held	2. Held 4 meetings with companies based in area of accreditation and these include:	222003 Information and communications technology (ICT)	704
3. 2 Chambers of Commerce engaged	a) Thomson Broadcast-regarding the project for Digital TV enhancement & network extension in Uganda	223003 Rent – (Produced Assets) to private entities	537,848
4. 3 meetings with Universities and Science faculties	b) Zagobe- Portuguese based company	227001 Travel inland	14,001
5. Meetings with 1 key French based companies	c) Moringa Project Uganda		
	d) Rothschild & CIE Sovereign Advisory Group- a leading office doing financial advisory worldwide.		
	3. Embassy participated in the 41st World Tourism Day		
	4. Embassy participated in the 2nd Edition of the UNWTO Global Tourism Investment Forum		

Reasons for Variation in performance

Total	724,738
Wage Recurrent	0
Non Wage Recurrent	724,738
AIA	0

Arrears

Total For Department	1,706,740
Wage Recurrent	137,724

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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
		Non Wage Recurrent	1,569,015
		AIA	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	76,738

Reasons for Variation in performance

Total	76,738
GoU Development	76,738
External Financing	0
AIA	0
Total For Project	76,738
GoU Development	76,738
External Financing	0
AIA	0

Development Projects

Project: 1742 Retooling of Mission in Paris - France

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Chancery building renovated	The control office, JPS Controle undertook technical control works in which a series of modifications were recommended. These were assessed by the Consultant resulting into an additional funding of Euros 92,520. The necessary amendments in the contract were effected. The project modification works have since been implemented by the Contractor.	Item	Spent
		312101 Non-Residential Buildings	76,738

The Contractor submitted invoices for the months of July, August & September 2021 and the Embassy coordinated the process of approval of the invoices. The payment has since been effected.

The Total cumulative percentage of work progress stands at 46.3% at the end of the quarter.

Reasons for Variation in performance

Total	76,738
GoU Development	76,738

Vote:224

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	UShs Thousand
		External Financing	0
		AIA	0
		Total For Project	76,738
		GoU Development	76,738
		External Financing	0
		AIA	0
		GRAND TOTAL	1,860,216
		Wage Recurrent	137,724
		Non Wage Recurrent	1,569,015
		GoU Development	153,477
		External Financing	0
		AIA	0

Vote:224 Mission in France

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Paris

Vote:224

Mission in France

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	33,486	0	33,486
211105 Missions staff salaries	100,121	0	100,121
212201 Social Security Contributions	2,762	0	2,762
213001 Medical expenses (To employees)	10,497	0	10,497
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)	1,531	0	1,531
221009 Welfare and Entertainment	4,220	0	4,220
221011 Printing, Stationery, Photocopying and Binding	(6,168)	0	(6,168)
221012 Small Office Equipment	18	0	18
221014 Bank Charges and other Bank related costs	(5,066)	0	(5,066)
221017 Subscriptions	2,743	0	2,743
222001 Telecommunications	5,540	0	5,540
222002 Postage and Courier	4,601	0	4,601
223003 Rent – (Produced Assets) to private entities	(61,338)	0	(61,338)
223005 Electricity	(3,106)	0	(3,106)
223006 Water	3,168	0	3,168
223007 Other Utilities- (fuel, gas, firewood, charcoal)	33,161	0	33,161
226001 Insurances	2,135	0	2,135
227002 Travel abroad	20,536	0	20,536
227003 Carriage, Haulage, Freight and transport hire	(32,852)	0	(32,852)
227004 Fuel, Lubricants and Oils	3,762	0	3,762
228001 Maintenance - Civil	450	0	450
228002 Maintenance - Vehicles	(4,069)	0	(4,069)
228003 Maintenance – Machinery, Equipment & Furniture	(1,877)	0	(1,877)
228004 Maintenance – Other	(222)	0	(222)
Total	120,035	0	120,035
Wage Recurrent	100,121	0	100,121
Non Wage Recurrent	19,914	0	19,914
AIA	0	0	0

Vote:224

Mission in France

QUARTER 2: Revised Workplan

Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
223001 Property Expenses	5,105	0	5,105
223002 Rates	1,893	0	1,893
223003 Rent – (Produced Assets) to private entities	(62,899)	0	(62,899)
223004 Guard and Security services	2,500	0	2,500
227003 Carriage, Haulage, Freight and transport hire	11,014	0	11,014
Total	(42,387)	0	(42,387)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(42,387)</i>	<i>0</i>	<i>(42,387)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(85,506)	0	(85,506)
221001 Advertising and Public Relations	2,842	0	2,842
221002 Workshops and Seminars	11,000	0	11,000
222003 Information and communications technology (ICT)	4,296	0	4,296
223003 Rent – (Produced Assets) to private entities	(254,521)	0	(254,521)
227001 Travel inland	(1)	0	(1)
Total	(321,891)	0	(321,891)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(321,891)</i>	<i>0</i>	<i>(321,891)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,260,762	0	1,260,762
Total	1,260,762	0	1,260,762
<i>GoU Development</i>	<i>1,260,762</i>	<i>0</i>	<i>1,260,762</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>

Vote:224 Mission in France

QUARTER 2: Revised Workplan

Project: 1742 Retooling of Mission in Paris - France

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,260,762	0	1,260,762
Total	1,260,762	0	1,260,762
GoU Development	1,260,762	0	1,260,762
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	2,277,281	0	2,277,281
Wage Recurrent	100,121	0	100,121
Non Wage Recurrent	(344,363)	0	(344,363)
GoU Development	2,521,523	0	2,521,523
External Financing	0	0	0
AIA	0	0	0