

# Vote:224

Mission in France

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.476	0.412	50.0%	43.3%	86.7%
	Non Wage	4.899	2.449	2.239	50.0%	45.7%	91.4%
Dev.	GoU	5.350	5.350	5.427	100.0%	101.4%	101.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.200	8.275	8.078	73.9%	72.1%	97.6%
Total GoU+Ext Fin (MTEF)		11.200	8.275	8.078	73.9%	72.1%	97.6%
	Arrears	0.009	0.009	0.000	100.0%	0.0%	0.0%
Total Budget		11.209	8.284	8.078	73.9%	72.1%	97.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.209	8.284	8.078	73.9%	72.1%	97.5%
Total Vote Budget Excluding Arrears		11.200	8.275	8.078	73.9%	72.1%	97.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	11.20	6.94	8.00	61.9%	71.4%	115.3%
Sub-SubProgramme: 52 Overseas Mission Services	11.20	6.94	8.00	61.9%	71.4%	115.3%
Total for Vote	11.20	6.94	8.00	61.9%	71.4%	115.3%

### Matters to note in budget execution

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

(i) Major unspent balances	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.147 Bn Shs	Department/Project :01 Headquarters Paris
Reason: The unspent balances specifically relating to utilities are as a result of these specific bills being met by the contractor during the period of the works	

# Vote:224

## Mission in France

### QUARTER 2: Highlights of Vote Performance

Items	
<b>41,993,850.909 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: The reduction is largely as a result of the electricity bill at the Chancery being met by the Contractor during the period for which works are on going
<b>27,440,050.850 UShs</b>	223001 Property Expenses Reason: This is also majorly attributable to the chancery building under going renovation and as such, the costs incurred have reduced
<b>20,310,267.848 UShs</b>	228004 Maintenance – Other Reason: This is as a result of the Renovation works at the Chancery that reduced the expenditure of repairs
<b>10,515,682.044 UShs</b>	221009 Welfare and Entertainment Reason: This is majorly because of limited activity regarding hosting of visitors due to COVID-19
<b>8,880,133.781 UShs</b>	222003 Information and communications technology (ICT) Reason: The is majorly because of the reduction in the internet charges
<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 Q2
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\*

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 Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0

# Vote:224

## Mission in France

### QUARTER 2: Highlights of Vote Performance

No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
<b>Budget OutPut : 02 Consulars services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of official visits facilitated	Number	2	1
Number of Visas issued to foreigners travelling to Uganda.	Number	200	40
<b>Budget OutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of foreign Tourism promotion engagements.	Number	4	2
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	3	1

### Performance highlights for the Quarter

1. Attended the 41st session of the General Conference at UNESCO
- 2.The Mission presented Uganda's candidature to 5 committees after the 41st session of the General Conference

### V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>11.21</b>	<b>8.28</b>	<b>8.08</b>	<b>73.9%</b>	<b>72.1%</b>	<b>97.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>5.85</b>	<b>2.92</b>	<b>2.65</b>	<b>50.0%</b>	<b>45.3%</b>	<b>90.6%</b>
165201 Cooperation frameworks	3.78	1.89	1.67	50.0%	44.2%	88.4%
165202 Consulars services	0.46	0.23	0.19	50.0%	40.3%	80.5%
165204 Promotion of trade, tourism, education, and investment	1.61	0.81	0.80	50.0%	49.4%	98.9%
<b><i>Class: Capital Purchases</i></b>	<b>5.35</b>	<b>5.35</b>	<b>5.43</b>	<b>100.0%</b>	<b>101.4%</b>	<b>101.4%</b>
165272 Government Buildings and Administrative Infrastructure	5.35	5.35	5.43	100.0%	101.4%	101.4%
<b><i>Class: Arrears</i></b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165299 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.21</b>	<b>8.28</b>	<b>8.08</b>	<b>73.9%</b>	<b>72.1%</b>	<b>97.5%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

# Vote:224

## Mission in France

### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.85</b>	<b>2.92</b>	<b>2.65</b>	50.0%	45.3%	90.6%
211103 Allowances (Inc. Casuals, Temporary)	1.56	0.78	0.75	50.0%	47.9%	95.8%
211105 Missions staff salaries	0.95	0.48	0.41	50.0%	43.3%	86.7%
212201 Social Security Contributions	0.14	0.07	0.06	50.0%	43.6%	87.2%
213001 Medical expenses (To employees)	0.22	0.11	0.10	50.0%	47.6%	95.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	19.4%	38.8%
221009 Welfare and Entertainment	0.05	0.02	0.01	50.0%	27.1%	54.3%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	49.5%	98.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	35.1%	70.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.02	50.0%	187.8%	375.6%
221017 Subscriptions	0.02	0.01	0.01	50.0%	35.7%	71.5%
222001 Telecommunications	0.07	0.04	0.03	50.0%	41.3%	82.6%
222002 Postage and Courier	0.03	0.01	0.00	50.0%	19.2%	38.4%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	50.0%	5.6%	11.2%
223001 Property Expenses	0.10	0.05	0.02	50.0%	22.1%	44.2%
223002 Rates	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.66	0.83	0.82	50.0%	49.6%	99.2%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.02	0.01	0.01	50.0%	48.6%	97.3%
223006 Water	0.02	0.01	0.00	50.0%	15.4%	30.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.07	0.03	50.0%	18.8%	37.5%
226001 Insurances	0.06	0.03	0.02	50.0%	41.3%	82.5%
227001 Travel inland	0.06	0.03	0.03	50.0%	49.9%	99.7%
227002 Travel abroad	0.18	0.09	0.09	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.11	0.10	50.0%	47.0%	94.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	43.8%	87.6%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	22.2%	44.4%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	47.0%	94.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	48.1%	96.2%
228004 Maintenance – Other	0.10	0.05	0.03	50.0%	29.3%	58.6%
<b>Class: Capital Purchases</b>	<b>5.35</b>	<b>5.35</b>	<b>5.43</b>	100.0%	101.4%	101.4%
312101 Non-Residential Buildings	5.35	5.35	5.43	100.0%	101.4%	101.4%

# Vote:224

## Mission in France

### QUARTER 2: Highlights of Vote Performance

<i>Class: Arrears</i>	0.01	0.01	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.21</b>	<b>8.28</b>	<b>8.08</b>	73.9%	72.1%	97.5%

**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
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>11.21</b>	<b>8.28</b>	<b>8.08</b>	<b>73.9%</b>	<b>72.1%</b>	<b>97.5%</b>
<i>Departments</i>						
01 Headquarters Paris	5.86	2.93	2.65	50.1%	45.2%	90.3%
<i>Development Projects</i>						
1742 Retooling of Mission in Paris - France	5.35	4.01	5.35	75.0%	100.0%	133.3%
<b>Total for Vote</b>	<b>11.21</b>	<b>8.28</b>	<b>8.08</b>	<b>73.9%</b>	<b>72.1%</b>	<b>97.5%</b>

**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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# Vote:224

## Mission in France

### QUARTER 2: 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. Engaged in 26 forums at UNESCO	211103 Allowances (Inc. Casuals, Temporary)	575,994
2. Attend 5 meetings of BIE.	2. Held 28 meetings with various Heads of delegation on issues regarding UNESCO and other bilateral issues.	211105 Missions staff salaries	412,397
3. Attend 24 meetings on bilateral related issues.	3. Attended 3 exhibitions aimed at strengthening Uganda's cooperation with France	212201 Social Security Contributions	62,804
4. Attend 4 meetings aimed at promoting Uganda's image	4. Held 3 meetings aimed at promoting Uganda's image abroad	213001 Medical expenses (To employees)	103,683
5. 4 exhibitions to strengthen Uganda's cooperation with F		221005 Hire of Venue (chairs, projector, etc)	3,000
		221008 Computer supplies and Information Technology (IT)	2,331
		221009 Welfare and Entertainment	12,484
		221011 Printing, Stationery, Photocopying and Binding	18,799
		221012 Small Office Equipment	1,402
		221014 Bank Charges and other Bank related costs	15,024
		221017 Subscriptions	5,362
		222001 Telecommunications	29,737
		222002 Postage and Courier	4,990
		223003 Rent – (Produced Assets) to private entities	124,785
		223005 Electricity	11,673
		223006 Water	2,314
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,220
		226001 Insurances	24,930
		227002 Travel abroad	90,000
		227003 Carriage, Haulage, Freight and transport hire	76,132
		227004 Fuel, Lubricants and Oils	7,196
		228001 Maintenance - Civil	3,550
		228002 Maintenance - Vehicles	9,406
		228003 Maintenance – Machinery, Equipment & Furniture	17,323
		228004 Maintenance – Other	28,690

Reasons for Variation in performance

**Total 1,669,225**

# Vote:224

## Mission in France

### QUARTER 2: 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
		Wage Recurrent	412,397
		Non Wage Recurrent	1,256,828
		Arrears	0
		AIA	0

#### Budget Output: 02 Consulars services

		Item	Spent
1.Celebrate the National day	1. Certified a total of 33 documents	223001 Property Expenses	21,774
2.4 visits to Ugandan's jailed in France, Spain and Portugal.	2. Facilitated 1 official visit of the Rt. Hon Deputy Speaker	223002 Rates	7,500
3.Certify documents for 80 Ugandans living in the host countries.	3. Celebrated 1 National day	223003 Rent – (Produced Assets) to private entities	132,181
4. 200 VISA related applications and queries addressed	4. Held 3 meetings with Ugandan community representatives	227003 Carriage, Haulage, Freight and transport hire	24,034
5.3 meetings with Ugandans in the diaspora			

#### Reasons for Variation in performance

	<b>Total</b>	<b>185,489</b>
	Wage Recurrent	0
	Non Wage Recurrent	185,489
	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)	173,233
2.8 meetings with MEDEF held	2. Held meetings with representatives of 5 France based companies	221001 Advertising and Public Relations	5,683
3. 10 Chambers of Commerce engaged	3. Embassy participated in the 3 exhibitions/fairs aimed at promoting Uganda	221002 Workshops and Seminars	22,000
4. 10 meetings with Universities and Science faculties		222003 Information and communications technology (ICT)	1,120
5.Meetings with 4 key French based companies		223003 Rent – (Produced Assets) to private entities	566,511
		227001 Travel inland	27,928

#### Reasons for Variation in performance

	<b>Total</b>	<b>796,476</b>
	Wage Recurrent	0
	Non Wage Recurrent	796,476
	Arrears	0
	AIA	0

#### Arrears

#### Budget Output: 99 Arrears

Item	Spent
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# Vote:224

Mission in France

## QUARTER 2: 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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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,651,190</b>
Wage Recurrent	412,397
Non Wage Recurrent	2,238,793
Arrears	0
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

<b>Total</b>	<b>76,738</b>
GoU Development	76,738
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>76,738</b>
GoU Development	76,738
External Financing	0
Arrears	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 Total cumulative percentage of work progress stands at 70%	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	5,350,000

### Reasons for Variation in performance



# Vote:224

Mission in France

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>5,350,000</b>
		GoU Development	5,350,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>5,350,000</b>
		GoU Development	5,350,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,077,928</b>
		Wage Recurrent	412,397
		Non Wage Recurrent	2,238,793
		GoU Development	5,426,738
		External Financing	0
		Arrears	0
		AIA	0

# Vote:224

Mission in France

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Paris</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
	a) Engaged in 18 forums at UNESCO, most notably:	<b>Item</b>	<b>Spent</b>
	1. Attended the 41st session of the General Conference	211103 Allowances (Inc. Casuals, Temporary)	305,230
	2. Attended the High-level segment of the 2021 Global Education Meeting of Heads of State and Government	211105 Missions staff salaries	274,672
	3. Participated in the election of the Director General	212201 Social Security Contributions	29,566
	4. Participated in the election of members of the Executive Board	213001 Medical expenses (To employees)	59,706
	5. Attended the Celebration of the 75th Anniversary of UNESCO, which was attended by 26 Heads of State and Government	221005 Hire of Venue (chairs, projector, etc)	3,000
	6. The Mission presented Uganda's Candidature to 5 committees, after the 41st Session of the General Conference.	221008 Computer supplies and Information Technology (IT)	862
	7. Attended the Plenary Meeting of the Non-aligned Movement (NAM) UNESCO-Paris Chapter at UNESCO headquarters on 6th December 2021. Uganda will assume Chair in 2023	221009 Welfare and Entertainment	5,204
	b) Held 11 meetings with various Heads of delegation on issues regarding UNESCO and other bilateral issues.	221011 Printing, Stationery, Photocopying and Binding	3,132
	c) 2 exhibitions attended namely;	221012 Small Office Equipment	420
	1. Attended the Africa-France Summit in Montpellier	221014 Bank Charges and other Bank related costs	7,958
	2. Milipol Exhibition in Paris Nord, Villepinte together with officials of DCIC	221017 Subscriptions	4,355
	d) 2 meetings aimed at promoting Uganda's image	222001 Telecommunications	17,277
	1. Held virtual meeting with a senior advisor- Women in Africa Initiative	222002 Postage and Courier	3,092
	2. Meeting with Assistant Director of Africa and Oceania e) Deposited with OECD Secretariat, The Instrument of ratification of the Multilateral Competent Authority agreement on Automatic Exchange of Financial account information	223003 Rent – (Produced Assets) to private entities	1,049
	f) Participated in the 2021 Paris peace forum	223005 Electricity	2,567
		223006 Water	1,733
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,774
		226001 Insurances	11,958
		227002 Travel abroad	65,536
		227003 Carriage, Haulage, Freight and transport hire	5,056
		227004 Fuel, Lubricants and Oils	6,853
		228002 Maintenance - Vehicles	337
		228003 Maintenance – Machinery, Equipment & Furniture	6,446
		228004 Maintenance – Other	3,968

Reasons for Variation in performance

**Total**      **844,749**

# Vote:224

## Mission in France

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	274,672
		Non Wage Recurrent	570,076
		AIA	0

#### Budget Output: 02 Consulars services

	Item	Spent
1. Certified 7 personal documents	223001 Property Expenses	2,273
2. Facilitated the reception the Rt. Hon Deputy Speaker and her delegation in Madrid, Spain.	223002 Rates	5,643
3. Held meetings with Ugandans in the diaspora namely	227003 Carriage, Haulage, Freight and transport hire	20,048
a) Met a delegation of Ugandans from Uganda Dance Sport Federation who were in Paris to participate in break dancing competitions.		
b) Met representatives of the Association of Ugandans living in France at the Independence day celebrations		
4. Celebrated the 59th Independence day under the theme- We secure our future and change National Mindset.		
5. Coordinated the training break vacation for one Ugandan army officer at one of the military schools in France		

#### Reasons for Variation in performance

<b>Total</b>	<b>27,963</b>
Wage Recurrent	0
Non Wage Recurrent	27,963
AIA	0

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

	Item	Spent
1. Participated in the Salon du Chocolat-conference of world chocolate&cocoa aimed at marketing Uganda's cocoa in France and EU at large.	211103 Allowances (Inc. Casuals, Temporary)	1,049
2. Participated in the 24th session of the UNWTO General Assembly	221001 Advertising and Public Relations	5,683
3. Held a meeting with the CEO of UTB together with the Chairperson of the Administrative Board of Atout France.	221002 Workshops and Seminars	22,000
4. Held a meeting with representatives of Export Trading Group regarding investment opportunities in Uganda	222003 Information and communications technology (ICT)	415
	223003 Rent – (Produced Assets) to private entities	28,663
	227001 Travel inland	13,927

#### Reasons for Variation in performance

<b>Total</b>	<b>71,738</b>
Wage Recurrent	0
Non Wage Recurrent	71,738
AIA	0

# Vote:224

## Mission in France

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Arrears</i>			
		<b>Total For Department</b>	<b>944,450</b>
		Wage Recurrent	274,672
		Non Wage Recurrent	669,777
		AIA	0
<i>Development Projects</i>			
<b>Project: 0925 Strengthening Mission in France</b>			
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1742 Retooling of Mission in Paris - France</b>			
<i>Capital Purchases</i>			
<b>Budget Output: 72 Government Buildings and Administrative Infrastructure</b>			
	The Contractor submitted Certificates of payment endorsed by the Consultant for the months of September, October and November. The Embassy coordinated the process of approval by the CMT. The payments for the certificates 7,8 and 9 have since been effected.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	5,273,262
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>5,273,262</b>
		GoU Development	5,273,262
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>5,273,262</b>
		GoU Development	5,273,262
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,217,712</b>
		Wage Recurrent	274,672
		Non Wage Recurrent	669,777
		GoU Development	5,273,262
		External Financing	0
		AIA	0

# Vote:224

Mission in France

## QUARTER 3: Revised Workplan

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

*Departments***Department: 01 Headquarters Paris***Outputs Provided***Budget Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	32,506	0	32,506
	211105 Missions staff salaries	63,294	0	63,294
	212201 Social Security Contributions	9,196	0	9,196
	213001 Medical expenses (To employees)	5,265	0	5,265
	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
	221006 Commissions and related charges	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	3,669	0	3,669
	221009 Welfare and Entertainment	10,516	0	10,516
	221011 Printing, Stationery, Photocopying and Binding	201	0	201
	221012 Small Office Equipment	598	0	598
	221014 Bank Charges and other Bank related costs	(11,024)	0	(11,024)
	221017 Subscriptions	2,138	0	2,138
	222001 Telecommunications	6,263	0	6,263
	222002 Postage and Courier	8,010	0	8,010
	223003 Rent – (Produced Assets) to private entities	10	0	10
	223005 Electricity	327	0	327
	223006 Water	5,186	0	5,186
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,994	0	41,994
	226001 Insurances	5,284	0	5,284
	227003 Carriage, Haulage, Freight and transport hire	317	0	317
	227004 Fuel, Lubricants and Oils	1,015	0	1,015
	228001 Maintenance - Civil	4,450	0	4,450
	228002 Maintenance - Vehicles	594	0	594
	228003 Maintenance – Machinery, Equipment & Furniture	677	0	677
	228004 Maintenance – Other	20,310	0	20,310
	<b>Total</b>	<b>219,797</b>	<b>0</b>	<b>219,797</b>
	<b>Wage Recurrent</b>	<b>63,294</b>	<b>0</b>	<b>63,294</b>
	<b>Non Wage Recurrent</b>	<b>156,503</b>	<b>0</b>	<b>156,503</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:224

## Mission in France

### QUARTER 3: Revised Workplan

#### Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
223001 Property Expenses	27,440	0	27,440
223003 Rent – (Produced Assets) to private entities	6,383	0	6,383
223004 Guard and Security services	5,000	0	5,000
227003 Carriage, Haulage, Freight and transport hire	5,966	0	5,966
<b>Total</b>	<b>44,789</b>	<b>0</b>	<b>44,789</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>44,789</i>	<i>0</i>	<i>44,789</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)	124	0	124
222003 Information and communications technology (ICT)	8,880	0	8,880
223003 Rent – (Produced Assets) to private entities	143	0	143
227001 Travel inland	72	0	72
<b>Total</b>	<b>9,219</b>	<b>0</b>	<b>9,219</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,219</i>	<i>0</i>	<i>9,219</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
<b>Total</b>	<b>1,260,762</b>	<b>0</b>	<b>1,260,762</b>
<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>

#### 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	(1,337,500)	0	(1,337,500)
<b>Total</b>	<b>(1,337,500)</b>	<b>0</b>	<b>(1,337,500)</b>
<i>GoU Development</i>	<i>(1,337,500)</i>	<i>0</i>	<i>(1,337,500)</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 3: Revised Workplan

GRAND TOTAL	197,067	0	197,067
Wage Recurrent	63,294	0	63,294
Non Wage Recurrent	210,511	0	210,511
GoU Development	(76,738)	0	(76,738)
External Financing	0	0	0
AIA	0	0	0