

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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	0.476	0.476	0.537	50.0%	56.5%	112.9%
Non Wage	4.218	2.814	2.814	1.979	66.7%	46.9%	70.3%
Devt. GoU	0.800	1.120	0.800	0.068	100.0%	8.5%	8.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.970	4.410	4.090	2.583	68.5%	43.3%	63.2%
Total GoU+Ext Fin (MTEF)	5.970	4.410	4.090	2.583	68.5%	43.3%	63.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.970	4.410	4.090	2.583	68.5%	43.3%	63.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.970	4.410	4.090	2.583	68.5%	43.3%	63.2%
Total Vote Budget Excluding Arrears	5.970	4.410	4.090	2.583	68.5%	43.3%	63.2%

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	5.97	4.09	2.58	68.5%	43.3%	63.2%
Total for Vote	5.97	4.09	2.58	68.5%	43.3%	63.2%

Matters to note in budget execution

The bulk of unspent balances are as a result of firstly rents, this is because at the onset of the financial year we had already*- paid rents six months in advance(from supplementary budget that was issued at the end of the previous financial year) and they will be due in the next Quater (3) for FY 2016/17. Secondly medical expenses insurance installments are also due in Quater 3 thus the result of the bulk of unspent balances and variances in budget execution.

The bidding process for the chancery renovation is still ongoing as bidders who previously submitted their bids did not meet required standards, thus the explanation for the unspent balances on development budget.

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

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

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Reason: The bulk of unspent balances are as a result firstly, rents. this is because at the onset of the financial year we had paid rents six months in advance and they will be due in the next Quater (3) for FY 2016/17. Secondly medical expenses insurance installments are also due in Quater 3 thus the result of the bulk of unspent balances

Items

0.031 Bn Shs	Item: 212201 Social Security Contributions
	Reason: Charges are due for payment in Q3
0.048 Bn Shs	Item: 213001 Medical expenses (To employees)
	Reason: Installments fro medical are due in Q3
0.002 Bn Shs	Item: 213002 Incapacity, death benefits and funeral expenses
	Reason: Number bereaved staff neglible
0.002 Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: Procurement process is going on
0.002 Bn Shs	Item: 221005 Hire of Venue (chairs, projector, etc)
	Reason: Procurement process is going on
0.001 Bn Shs	Item: 221006 Commissions and related charges
	Reason: Charges are paid when invoiced
0.002 Bn Shs	Item: 221007 Books, Periodicals & Newspapers
	Reason: Procurement process is going on
0.003 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process is going on
0.004 Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: Procurement process is going on
0.004 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process is going on
0.001 Bn Shs	Item: 221012 Small Office Equipment
	Reason: Procurement process is going on
0.002 Bn Shs	Item: 221014 Bank Charges and other Bank related costs
	Reason: Number of bank transactions vary per season
0.001 Bn Shs	Item: 221017 Subscriptions
	Reason: Procurement process is going on
0.006 Bn Shs	Item: 221018 Exchange losses/ gains
	Reason: Procurement process is going on
0.006 Bn Shs	Item: 222002 Postage and Courier
	Reason: Charges are paid when invoiced
0.003 Bn Shs	Item: 223001 Property Expenses
	Reason: Charges are paid when invoiced
0.694 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
	Reason: Rent payments are due in Q3
0.003 Bn Shs	Item: 223004 Guard and Security services
	Reason: Charges are paid when invoiced
0.001 Bn Shs	Item: 223005 Electricity
	Reason: Charges are paid when invoiced
0.003 Bn Shs	Item: 223006 Water
	Reason: Charges are paid when invoiced

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0.013 Bn Shs	Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: Charges are paid when invoiced
0.010 Bn Shs	Item: 227001 Travel inland Reason: Inland travel was minimal this quarter
0.005 Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: Fuel charges vary with seasons
0.001 Bn Shs	Item: 228001 Maintenance - Civil Reason: Charges are paid when invoiced
0.002 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Vehicle breakdown varies with seasons
0.003 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Procurement process is going on
0.732 Bn Shs	SubProgram/Project :0925 Strengthening Mission in France Reason: Bidding process is still ongoing.
<i>Items</i>	
0.434 Bn Shs	Item: 312101 Non-Residential Buildings Reason: Bidding process is still ongoing.
0.099 Bn Shs	Item: 312202 Machinery and Equipment Reason: Bidding process is still ongoing.
0.200 Bn Shs	Item: 312203 Furniture & Fixtures Reason: Bidding process is still ongoing.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

Embassy actively participated in the Preparatory Meetings of the 27th France-Africa Summit which was held in Bamako, Mali, 13-14 January 2017.

Embassy also participated in the High level 27th France Africa Summit in Bamako Mali.

The Embassy attended the 11th Session of Intergovernmental Committee for the Safeguard of the Intangible Cultural Heritage in Addis Ababa 28 November - 2 December 2017. Where two elements from Uganda were inscribed on the List of Intangible Cultural Heritage in need of Urgent Safeguarding, that is the Ma'di Bowl Lyre music and dance and a report on the Bigwala, gourd trumpet music and dance of the Busoga Kingdom.

Coordination in preparation for the visit of the French President to Uganda later this year.

Coordinate the drafting of the MOU with Campus France as a framework to enable Ugandans to access public universities in France

Coordinate the preparation and submission of request for increased financial and technical support to UPDF.

Embassy coordinated and facilitated the accreditation of the DA, Brig. Rwakitarate Moses, and attended the Ceremony.

(ii) Continued to lobby, follow up, coordinate, hold meetings and work with French government to;

1. Increase France's support to Uganda through various projects under the Agency for French Development (AFD).
2. Support and promote Uganda's active participation in regional security mechanisms as well as in African frameworks of strategic importance.
3. work with Uganda and support her initiatives in pacifying the region
4. to support Uganda's military interventions in the greater East African region, DRC, CAR and especially in war-wrecked Somalia
5. Continue the French military mission in training activities and the teaching of French language to UPDF to help prepare them for deployment in peacekeeping missions in Francophone countries
6. maintain regular dialogue with AFD to contribute to economic and social development in Uganda by financing and supporting development projects and programs, and linking them with the relevant MDAs in Kila

The Embassy had meetings with the Parliamentary Committee on Budget to discuss issues concerning Mission's performance in attracting investments, tourism, mobilizing external resources to finance Uganda's National Development, technology transfer, marketing Uganda's products in France, Spain and Portugal and also discussed security concerns under the new State of Emergency in France.

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	5.97	4.09	2.58	68.5%	43.3%	63.2%
<i>Class: Outputs Provided</i>	<i>5.17</i>	<i>3.29</i>	<i>2.52</i>	<i>63.6%</i>	<i>48.7%</i>	<i>76.5%</i>
165201 Cooperation frameworks	4.06	2.37	1.96	58.3%	48.3%	82.9%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.74	0.74	0.37	100.0%	50.0%	50.0%
165204 Promotion of trade, tourism, education, and investment	0.37	0.18	0.18	50.0%	50.2%	100.5%
Class: Capital Purchases	0.80	0.80	0.07	100.0%	8.5%	8.5%
165272 Government Buildings and Administrative Infrastructure	0.50	0.50	0.07	100.0%	13.3%	13.3%
165277 Purchase of machinery	0.10	0.10	0.00	100.0%	1.4%	1.4%
165278 Purchase of Furniture and fixtures	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	5.97	4.09	2.58	68.5%	43.3%	63.2%

Table V3.2: 2016/17 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	5.17	3.29	2.52	63.6%	48.7%	76.5%
211103 Allowances	1.22	0.61	0.61	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.95	0.48	0.54	50.0%	56.5%	112.9%
212201 Social Security Contributions	0.12	0.06	0.03	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.21	0.11	0.06	50.0%	27.7%	55.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	44.4%	88.8%
221002 Workshops and Seminars	0.04	0.02	0.03	50.0%	66.2%	132.4%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	25.0%	50.0%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	30.5%	60.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	25.3%	50.6%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	34.6%	69.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	50.0%	38.6%	77.1%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	25.0%	50.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	25.0%	50.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	43.1%	86.2%
221018 Exchange losses/ gains	0.13	0.06	0.06	50.0%	45.0%	90.0%
222001 Telecommunications	0.07	0.04	0.04	50.0%	49.9%	99.7%
222002 Postage and Courier	0.03	0.01	0.01	50.0%	27.9%	55.8%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.10	0.05	0.05	50.0%	47.3%	94.6%
223002 Rates	0.04	0.02	0.02	50.0%	54.1%	108.3%
223003 Rent – (Produced Assets) to private entities	1.41	1.41	0.72	100.0%	50.8%	50.8%
223004 Guard and Security services	0.10	0.05	0.05	50.0%	46.5%	92.9%
223005 Electricity	0.02	0.01	0.01	50.0%	47.2%	94.5%
223006 Water	0.02	0.01	0.00	50.0%	32.7%	65.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5.20	0.05	0.04	50.0%	37.0%	74.1%

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226001 Insurances	0.10	0.05	0.05	50.0%	54.5%	109.0%
227001 Travel inland	0.06	0.03	0.02	50.0%	32.0%	64.0%
227002 Travel abroad	0.08	0.04	0.04	50.0%	50.3%	100.5%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.05	50.0%	53.5%	106.9%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	25.0%	50.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	41.6%	83.2%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	41.4%	82.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	42.4%	84.8%
Class: Capital Purchases	0.80	0.80	0.07	100.0%	8.5%	8.5%
312101 Non-Residential Buildings	0.50	0.50	0.07	100.0%	13.3%	13.3%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	1.4%	1.4%
312203 Furniture & Fixtures	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	5.97	4.09	2.58	68.5%	43.3%	63.2%

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	5.97	4.09	2.58	68.5%	43.3%	63.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.17	3.29	2.52	63.6%	48.7%	76.5%
<i>Development Projects</i>						
0925 Strengthening Mission in France	0.80	0.80	0.07	100.0%	8.5%	8.5%
Total for Vote	5.97	4.09	2.58	68.5%	43.3%	63.2%

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 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>
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Paris			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
H.E. President Museveni pays a State Visit to France, Spain and Portugal in FY 2016/2017 with the purpose of influencing the French Policy on Uganda.	-The Embassy coordinated a meeting between Hon. Joy Kabatsi, State Minister for Animal Industry and two NEOVIA Company members, as a follow up of the meetings held at the Livestock Summit in Clermont-Ferrand, France	211103 Allowances 436,138
Participate in the work of UNESCO to get Uganda's position understood for Uganda to gain from all out pu	-Held High level negotiations to make Uganda a programme country in 2017 to receive increased bilateral financial assistance from France from current 10M € to 30M€.	211105 Missions staff salaries 537,105
	- The Embassy attended and participated at the Official Inauguration of Campus France 2016, the French Agency for promotion of Higher Education, support services and monitoring of International Students mobility, in the presence of the Minister of Foreign Affairs and International Development, Jean-Marc AYRAULT.	212201 Social Security Contributions 31,000
	- Embassy actively participated in the Preparatory Meetings of the 27th France-Africa Summit which was held in Bamako, Mali, 13-14 January 2017.	213001 Medical expenses (To employees) 59,335
	- Embassy also participated in the High level 27th France Africa Summit in Bamako Mali.	213002 Incapacity, death benefits and funeral expenses 1,500
	(ii) Continued to lobby, follow up, coordinate, hold meetings and work with French government to;	221001 Advertising and Public Relations 8,476
	1. Increase France's support to Uganda through various projects under the Agency for French Development (AFD).	221002 Workshops and Seminars 29,118
	4. to support Uganda's military interventions in the greater East African region, DRC, CAR and especially in war-wrecked Somalia	221005 Hire of Venue (chairs, projector, etc) 1,500
	5. Continue the French military mission in training activities and the teaching of French language to UPDF to help prepare them for deployment in peacekeeping missions in Francophone countries	221006 Commissions and related charges 1,827
	The Embassy attended the 11th Session of Intergovernmental Committee for the Safeguard of the Intangible Cultural Heritage in Addis Ababa 28 November - 2 December 2017.	221007 Books, Periodicals & Newspapers 1,500
	Participated in all OECD forums to vouch for Uganda's support in promotion of economic growth, prosperity, and sustainable development.	221008 Computer supplies and Information Technology (IT) 3,033
		221009 Welfare and Entertainment 8,995
		221011 Printing, Stationery, Photocopying and Binding 14,656
		221012 Small Office Equipment 1,000
		221014 Bank Charges and other Bank related costs 2,000
		221017 Subscriptions 6,461
		221018 Exchange losses/ gains 56,530
		222001 Telecommunications 35,896
		222002 Postage and Courier 7,259
		222003 Information and communications technology (ICT) 10,000
		223001 Property Expenses 46,567
		223002 Rates 18,951
		223003 Rent – (Produced Assets) to private entities 346,984
		223004 Guard and Security services 46,085
		223005 Electricity 11,335
		223006 Water 4,901
		223007 Other Utilities- (fuel, gas, firewood, charcoal) 37,934
		226001 Insurances 54,725
		227001 Travel inland 17,923
		227002 Travel abroad 40,204
		227003 Carriage, Haulage, Freight and transport hire 48,178
		227004 Fuel, Lubricants and Oils 5,000
		228001 Maintenance - Civil 6,658
		228002 Maintenance - Vehicles 8,285
		228003 Maintenance – Machinery, Equipment & Furniture 15,262

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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
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Reasons for Variation in performance

No variations

Total	1,962,322
Wage Recurrent	537,105
Non Wage Recurrent	1,425,217
AIA	0

Output: 02 Consular services

Engage Ugandan Diaspora in France, Spain and Portugal contribute to Development in Uganda and informed them of available investment opportunities in Uganda

- (i) Attended to Consular challenges Ugandans experience.
(ii) Meet Ugandans in France periodically and inform them on the available opportunities in Uganda and their required contribution in terms of remittances, direct investment, partnership building and skills
Mission continued to;
-Hold General Meetings with Ugandans in France and area of accreditation.
- The Embassy celebrated Uganda's 54th Independence Day Anniversary by hosting a reception where Ugandans in the Diaspora attended in big numbers.
-Assisting Ugandans with consular challenges.
-Finalizing discussions with Immigration in Kampala for Paris to be a pilot in implementing online visa processing.
-Regular updates on Mission website
(iii) As of end Q2 2016 the Embassy issued 262 visas, most of which were to French nationals. Of the visas issued, 99 were for business purposes while 126 were for tourism with the remaining falling in the "other" category. The total collection of consular fees for the quarter amounts to €21,275euros.
-Holding of Talk Shows on TV and Radio in France, Spain and Portugal aimed at creating good and positive image of Uganda
-Regular updates on Mission website

Item
223003 Rent – (Produced Assets) to private entities

Spent
369,215

Reasons for Variation in performance

No variations

Total	369,215
Wage Recurrent	0
Non Wage Recurrent	369,215
AIA	0

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

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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
Facilitate tourism attraction of at least 20,000 Tourists in FY 2016/2017 to Uganda from France, Spain and Portugal. 15,000 from France, 3,000 Spain and 2,000 Portugal	1. Holding 2 targeted Investment Meetings with prospective investors including Total France which is investing 8 billion € for southern oil pipeline and 10 billion € for oil and gas production 2. Implementing President Museveni's directives reached at the conclusion of the Trade and Investment Forum in Paris on 19 September 2016.	Item 211103 Allowances 221001 Advertising and Public Relations	Spent 173,585 10,605
Attracting 20,000 Tourists to Uganda Advertise/promote Uganda as the best Tourist Dest	3. Coordinate the drafting of the MOU with Airbus to be negotiated and concluded for Airbus to start operations in Uganda. 4. The Embassy attended a meeting with MEDEF at MEDEF Headquarters to deepen and strengthen the connection with the private sector trade facilitation organization with a wider focus on East African Investment Promotion. 5. Selecting and discussing with Major chain markets in France targeted to buy Uganda's products mainly vegetables, fruits, tea and coffee 6. Through MEDEF continue engagement of the 30 French companies in Uganda (that make up for a total investment of \$1b) to increase total investment. 7. Coordinating the visit of 7 French companies preparing to visit Uganda post H.E.'s visit, with intent to invest. The Embassy had meetings with the Parliamentary Committee on Budget to discuss issues concerning Mission's performance in attracting investments, tourism, mobilizing external resources to finance Uganda's National Development, technology transfer, marketing Uganda's products in France, Spain and Portugal and also discussed security concerns under the new State of Emergency in France.		

Reasons for Variation in performance

No variations

Total	184,190
Wage Recurrent	0
Non Wage Recurrent	184,190
AIA	0
Total For SubProgramme	2,515,727
Wage Recurrent	537,105
Non Wage Recurrent	1,978,622

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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
		AIA	0
<i>Development Projects</i>			
Project: 0925 Strengthening Mission in France			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Chancery renovated	1. Mission has applied and received permission from PPDA to use simplified bidding documents 2. BOQs have been completed 3. Bidding documents have been passed on to prospective bidders Mission sought assistance from MoFA Property management committee and teams have been to Paris for meetings and guidance	Item 312101 Non-Residential Buildings	Spent 66,329
<i>Reasons for Variation in performance</i>			
Bidding process is still ongoing			
		Total	66,329
		GoU Development	66,329
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Machinery and equipment procured	-Improving the Security of the Embassy. -Continuing with the renovation of the Chancery building.	Item 312202 Machinery and Equipment	Spent 1,435
<i>Reasons for Variation in performance</i>			
Bidding process is still ongoing			
		Total	1,435
		GoU Development	1,435
		External Financing	0
		AIA	0
		Total For SubProgramme	67,764
		GoU Development	67,764
		External Financing	0
		AIA	0
		GRAND TOTAL	2,583,491
		Wage Recurrent	537,105
		Non Wage Recurrent	1,978,622
		GoU Development	67,764
		External Financing	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	<i>UShs Thousand</i>
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Paris			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			

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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
H.E. President Museveni pays a State Visit to France, Spain and Portugal in FY 2016/2017 with the purpose of influencing the French Policy on Uganda.	-The Embassy coordinated a meeting between Hon. Joy Kabatsi, State Minister for Animal Industry and two NEOVIA Company members, as a follow up of the meetings held at the Livestock Summit in Clermont-Ferrand, France	Item	Spent
Participate in the work of UNESCO to get Uganda's position understood for Uganda to gain from all out pu	-Held High level negotiations to make Uganda a programme country in 2017 to receive increased bilateral financial assistance from France from current 10M€ to 30M€.	211103 Allowances	436,138
	- The Embassy attended and participated at the Official Inauguration of Campus France 2016, the French Agency for promotion of Higher Education, support services and monitoring of International Students mobility, in the presence of the Minister of Foreign Affairs and International Development, Jean-Marc AYRAULT.	211105 Missions staff salaries	537,105
	- Embassy actively participated in the Preparatory Meetings of the 27th France-Africa Summit which was held in Bamako, Mali, 13-14 January 2017.	212201 Social Security Contributions	31,000
	- Embassy also participated in the High level 27th France Africa Summit in Bamako Mali.	213001 Medical expenses (To employees)	59,335
	(ii) Continued to lobby, follow up, coordinate, hold meetings and work with French government to;	213002 Incapacity, death benefits and funeral expenses	1,500
	1. Increase France's support to Uganda through various projects under the Agency for French Development (AFD).	221001 Advertising and Public Relations	8,476
	4. to support Uganda's military interventions in the greater East African region, DRC, CAR and especially in war-wrecked Somalia	221002 Workshops and Seminars	29,118
	5. Continue the French military mission in training activities and the teaching of French language to UPDF to help prepare them for deployment in peacekeeping missions in Francophone countries	221005 Hire of Venue (chairs, projector, etc)	1,500
	The Embassy attended the 11th Session of Intergovernmental Committee for the Safeguard of the Intangible Cultural Heritage in Addis Ababa 28 November - 2 December 2017.	221006 Commissions and related charges	1,827
	Participated in all OECD forums to vouch for Uganda's support in promotion of economic growth, prosperity, and sustainable development.	221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	3,033
		221009 Welfare and Entertainment	8,995
		221011 Printing, Stationery, Photocopying and Binding	14,656
		221012 Small Office Equipment	1,000
		221014 Bank Charges and other Bank related costs	2,000
		221017 Subscriptions	6,461
		221018 Exchange losses/ gains	56,530
		222001 Telecommunications	35,896
		222002 Postage and Courier	7,259
		222003 Information and communications technology (ICT)	10,000
		223001 Property Expenses	46,567
		223002 Rates	18,951
		223003 Rent – (Produced Assets) to private entities	346,984
		223004 Guard and Security services	46,085
		223005 Electricity	11,335
		223006 Water	4,901
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,934
		226001 Insurances	54,725
		227001 Travel inland	17,923
		227002 Travel abroad	40,204
		227003 Carriage, Haulage, Freight and transport hire	48,178
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	6,658
		228002 Maintenance - Vehicles	8,285
		228003 Maintenance – Machinery, Equipment & Furniture	15,262

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	UShs Thousand
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Reasons for Variation in performance

No variations

Total	1,962,322
Wage Recurrent	537,105
Non Wage Recurrent	1,425,217
<i>AIA</i>	0

Output: 02 Consular services

	Item	Spent
Engage Ugandan Diaspora in France, Spain and Portugal contribute to Development in Uganda and informed them of available investment opportunities in Uganda	(i) Attended to Consular challenges Ugandans experience. (ii) Meet Ugandans in France periodically and inform them on the available opportunities in Uganda and their required contribution in terms of remittances, direct investment, partnership building and skills Mission continued to; -Hold General Meetings with Ugandans in France and area of accreditation. - The Embassy celebrated Uganda's 54th Independence Day Anniversary by hosting a reception where Ugandans in the Diaspora attended in big numbers. -Assisting Ugandans with consular challenges. -Finalizing discussions with Immigration in Kampala for Paris to be a pilot in implementing online visa processing. -Regular updates on Mission website (iii) As of end Q2 2016 the Embassy issued 262 visas, most of which were to French nationals. Of the visas issued, 99 were for business purposes while 126 were for tourism with the remaining falling in the "other" category. The total collection of consular fees for the quarter amounts to €21,275euros. -Holding of Talk Shows on TV and Radio in France, Spain and Portugal aimed at creating good and positive image of Uganda -Regular updates on Mission website	223003 Rent – (Produced Assets) to private entities 369,215

Reasons for Variation in performance

No variations

Total	369,215
Wage Recurrent	0
Non Wage Recurrent	369,215
<i>AIA</i>	0

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

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	UShs Thousand
Facilitate tourism attraction of at least 20,000 Tourists in FY 2016/2017 to Uganda from France, Spain and Portugal. 15,000 from France, 3,000 Spain and 2,000 Portugal	1. Holding 2 targeted Investment Meetings with prospective investors including Total France which is investing 8 billion € for southern oil pipeline and 10 billion € for oil and gas production	Item 211103 Allowances	Spent 173,585
Attracting 20,000 Tourists to Uganda Advertise/promote Uganda as the best Tourist Dest	2. Implementing President Museveni's directives reached at the conclusion of the Trade and Investment Forum in Paris on 19 September 2016.	221001 Advertising and Public Relations	10,605
	3. Coordinate the drafting of the MOU with Airbus to be negotiated and concluded for Airbus to start operations in Uganda.		
	4. The Embassy attended a meeting with MEDEF at MEDEF Headquarters to deepen and strengthen the connection with the private sector trade facilitation organization with a wider focus on East African Investment Promotion.		
	5. Selecting and discussing with Major chain markets in France targeted to buy Uganda's products mainly vegetables, fruits, tea and coffee		
	6. Through MEDEF continue engagement of the 30 French companies in Uganda (that make up for a total investment of \$1b) to increase total investment.		
	7. Coordinating the visit of 7 French companies preparing to visit Uganda post H.E.'s visit, with intent to invest. The Embassy had meetings with the Parliamentary Committee on Budget to discuss issues concerning Mission's performance in attracting investments, tourism, mobilizing external resources to finance Uganda's National Development, technology transfer, marketing Uganda's products in France, Spain and Portugal and also discussed security concerns under the new State of Emergency in France.		

Reasons for Variation in performance

No variations

Total	184,190
Wage Recurrent	0
Non Wage Recurrent	184,190
AIA	0
Total For SubProgramme	2,515,727
Wage Recurrent	537,105
Non Wage Recurrent	1,978,622
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	UShs Thousand
<i>Development Projects</i>			
Project: 0925 Strengthening Mission in France			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Chancery renovated	1. Mission has applied and received permission from PPDA to use simplified bidding documents 2. BOQs have been completed 3. Bidding documents have been passed on to prospective bidders Mission sought assistance from MoFA Property management committee and teams have been to Paris for meetings and guidance	Item 312101 Non-Residential Buildings	Spent 66,329
<i>Reasons for Variation in performance</i>			
Bidding process is still ongoing			
			Total
			66,329
			GoU Development
			66,329
			External Financing
			0
			AIA
			0
Output: 77 Purchase of machinery			
Machinery and equipment procured	-Improving the Security of the Embassy. -Continuing with the renovation of the Chancery building.	Item 312202 Machinery and Equipment	Spent 1,435
<i>Reasons for Variation in performance</i>			
Bidding process is still ongoing			
			Total
			1,435
			GoU Development
			1,435
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			67,764
			GoU Development
			67,764
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			2,583,491
			Wage Recurrent
			537,105
			Non Wage Recurrent
			1,978,622
			GoU Development
			67,764
			External Financing
			0
			AIA
			0

Vote:224 Mission in France

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Vote:224 Mission in France

QUARTER 3: Revised Workplan

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

Output: 01 Cooperation frameworks

Vote:224 Mission in France

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
H.E. President Museveni pays a State Visit to France, Spain and Portugal in FY 2016/2017 with the purpose of influencing the French Policy on Uganda.	211103 Allowances	297	0	297
Participate in the work of UNESCO to get Uganda's position understood for Uganda to gain from all out pu	211105 Missions staff salaries	(61,414)	0	(61,414)
	212201 Social Security Contributions	31,000	0	31,000
	213001 Medical expenses (To employees)	47,718	0	47,718
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221001 Advertising and Public Relations	3,024	0	3,024
	221002 Workshops and Seminars	(7,118)	0	(7,118)
	221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
	221006 Commissions and related charges	1,173	0	1,173
	221007 Books, Periodicals & Newspapers	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	2,967	0	2,967
	221009 Welfare and Entertainment	4,005	0	4,005
	221011 Printing, Stationery, Photocopying and Binding	4,344	0	4,344
	221012 Small Office Equipment	1,000	0	1,000
	221014 Bank Charges and other Bank related costs	2,000	0	2,000
	221017 Subscriptions	1,039	0	1,039
	221018 Exchange losses/ gains	6,269	0	6,269
	222001 Telecommunications	104	0	104
	222002 Postage and Courier	5,741	0	5,741
	223001 Property Expenses	2,647	0	2,647
	223002 Rates	(1,451)	0	(1,451)
	223003 Rent – (Produced Assets) to private entities	325,016	0	325,016
	223004 Guard and Security services	3,497	0	3,497
	223005 Electricity	665	0	665
	223006 Water	2,599	0	2,599
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,280	0	13,280
	226001 Insurances	(4,511)	0	(4,511)
	227001 Travel inland	10,077	0	10,077
227002 Travel abroad	(204)	0	(204)	
227003 Carriage, Haulage, Freight and transport hire	(3,128)	0	(3,128)	
227004 Fuel, Lubricants and Oils	5,000	0	5,000	
228001 Maintenance - Civil	1,342	0	1,342	
228002 Maintenance - Vehicles	1,715	0	1,715	
228003 Maintenance – Machinery, Equipment & Furniture	2,738	0	2,738	
	Total	405,930	0	405,930
	<i>Wage Recurrent</i>	<i>(61,414)</i>	<i>0</i>	<i>(61,414)</i>
	<i>Non Wage Recurrent</i>	<i>467,344</i>	<i>0</i>	<i>467,344</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:224 Mission in France

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Engage Ugandan Diaspora in France, Spain and Portugal contribute to Development in Uganda and informed them of available investment opportunities in Uganda	223003 Rent – (Produced Assets) to private entities	369,215	0	369,215
	Total	369,215	0	369,215
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>369,215</i>	<i>0</i>	<i>369,215</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
Facilitate tourism attraction of at least 20,000 Tourists in FY 2016/2017 to Uganda from France, Spain and Portugal. 15,000 from France, 3,000 Spain and 2,000 Portugal	211103 Allowances	(227)	0	(227)
Attracting 20,000 Tourists to Uganda Advertise/promote Uganda as the best Tourist Dest	221001 Advertising and Public Relations	(605)	0	(605)
	Total	(833)	0	(833)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(833)</i>	<i>0</i>	<i>(833)</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
Chancery renovated	312101 Non-Residential Buildings	433,671	0	433,671
	Total	433,671	0	433,671
	<i>GoU Development</i>	<i>433,671</i>	<i>0</i>	<i>433,671</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>

Output: 77 Purchase of machinery

	Item	Balance b/f	New Funds	Total
Machinery and equipment procured	312202 Machinery and Equipment	98,565	0	98,565
	Total	98,565	0	98,565
	<i>GoU Development</i>	<i>98,565</i>	<i>0</i>	<i>98,565</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**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Furniture and fixtures				
Furniture and fittings purchased	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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	1,506,548	0	1,506,548
	<i>Wage Recurrent</i>	<i>(61,414)</i>	<i>0</i>	<i>(61,414)</i>
	<i>Non Wage Recurrent</i>	<i>835,726</i>	<i>0</i>	<i>835,726</i>
	<i>GoU Development</i>	<i>732,236</i>	<i>0</i>	<i>732,236</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>