

Vote:224

 Mission in France

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	0.714	0.714	0.655	75.0%	68.9%	91.8%
Non Wage	4.218	3.516	3.332	2.358	79.0%	55.9%	70.8%
Devt. GoU	0.800	0.800	0.880	0.092	110.0%	11.5%	10.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.970	5.030	4.925	3.105	82.5%	52.0%	63.0%
Total GoU+Ext Fin (MTEF)	5.970	5.030	4.925	3.105	82.5%	52.0%	63.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.970	5.030	4.925	3.105	82.5%	52.0%	63.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.970	5.030	4.925	3.105	82.5%	52.0%	63.0%
Total Vote Budget Excluding Arrears	5.970	5.030	4.925	3.105	82.5%	52.0%	63.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.97	4.93	3.11	82.5%	52.0%	63.0%
Total for Vote	5.97	4.93	3.11	82.5%	52.0%	63.0%

Matters to note in budget execution

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The Mission coordinated the exchange of the high level visits between Uganda and France

The Mission drafted President Museveni's talking points on the topic of Peace and Security at the Bamako conference

The Officers at the Mission were the focal point for the summit and participated in all the preparations for the summit and kept briefing Kampala

The Mission coordinated the briefing to H.E the President before the Summit

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

The Embassy participated in first CCIIVS Partnership meeting on "The future of Cultural Heritage and Diversity with international Partners" held on 8th February 2017 in Paris

- Among the 27 CCIIVS member Organisations present were two from Uganda i.e. Uganda Pioneers' Association and Uganda Voluntary Development Association
- The Mission participated in Preparatory meetings for Africa Week event at UNESCO scheduled for 22nd to 24th May 2017.
- HOM met the Ambassador/Permanent Delegate of Italy to UNESCO to discuss the Candidature of Italy for the Post of Director of UNESCO
- The Embassy had a meeting with the Deputy Director of UNESCO-ICHEI Mr Zhao Jianhua with a purpose to engage, seek support and advise from Uganda as one of the six selected countries in Africa to be part of a project aiming at dissemination of experience and outcomes of ICT application, support ICT enabled teaching and Learning for African Universities and Development of Long term partnerships between UNESCO-ICHEI Partner Universities in Uganda and Southern University of Science and Technology in China

Participated in all African and EAC meetings under the auspices of UNESCO

- Embassy participated in the Meeting of Africa Working Group on Education and participated in the preparatory meetings for the 201st Session of the Executive Board meeting at UNESCO

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

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

The Mission regularly met with the special advisor of President Hollande to lobby for Uganda to be priority in French ODA Policy
The Mission held meetings with Foreign Affairs officials to know how Uganda could operationalise utilisation of the 3 billion provided by France to Africa Countries for clean alternate energy

The Mission met with the Special Advisor of President Hollande and Ministry of Foreign Affairs officials to have President Hollande visit Uganda before the elections.

The Mission kept sending briefs to inform Kampala on the French Presidential elections

The Mission held several meetings with French special envoy to the Great lakes Region Amb> Sophie Makame

Variances in Budget execution is because the Embassy procurement process is still ongoing and is yet to award a contract to the successful bidder.

Participated in all OECD forums to vouch for Uganda's support in promotion of economic growth, prosperity, and sustainable development.

The Embassy met with Mr Didier to discuss the technicalities for the Embassy to participate in the Diplomatic Garden party scheduled for July 14th 2017 and the Mission committed funding of 5000 Euros to book the Uganda stand at the event.

The Mission continued to coordinate the Kampala team to participate and create the required match making exercise with tour operators in France.

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QUARTER 3: Highlights of Vote Performance

Procurement process for chancery renovation is still ongoing which has caused unspent balances in the quarter. However, the Mission has applied and received permission from PPDA to use simplified bidding documents which will simplify the procurement process.

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	
0.973 Bn Shs	<i>SubProgram/Project :01 Headquarters Paris</i>
	Reason: Procurement process for chancery renovation is still ongoing.
<i>Items</i>	
638,493,947.735 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Quaterly rents are due in Quater 4
85,789,701.586 UShs	213001 Medical expenses (To employees)
	Reason: Annual insurance premiums will be renewed in Quater 4
53,079,278.007 UShs	223004 Guard and Security services
	Reason: No contract yet with security firm
30,075,147.119 UShs	221018 Exchange losses/ gains
	Reason: Funds will be utilized in Quater 4 to cater for shortfalls in budget lines
29,403,997.860 UShs	212201 Social Security Contributions
	Reason: Quarterly contributions are still ongoing
0.788 Bn Shs	<i>SubProgram/Project :0925 Strengthening Mission in France</i>
	Reason: Procurement process for chancery renovation is still ongoing but 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
<i>Items</i>	
483,671,076.505 UShs	312101 Non-Residential Buildings
	Reason: Procurement process for chancery renovation is still ongoing.
206,456,569.617 UShs	312203 Furniture & Fixtures
	Reason: Procurement process for chancery renovation is still ongoing.
98,226,463.573 UShs	312202 Machinery and Equipment
	Reason: Procurement process for chancery renovation is still ongoing.
<i>(ii) Expenditures in excess of the original approved budget</i>	

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QUARTER 3: Highlights of Vote Performance

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

H.E President Museveni attended the 27th French Africa Summit at Bamako at the Invitation of President Francois Hollande of France. The Heads of State produced a communiqué on the discussions and commitments between African and French Head of State on a variety of topics including politics, the Economy and Security among others.

France agreed to assist African Countries in fighting terrorism and cybercrimes and agreed to place sufficient means and increase their cooperation in the area of fighting crimes

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

Held Specialised Meetings with AFD Officials on increasing France Official assistance to Uganda.

Held High level negotiations to make Uganda a priority country in 2017 to receive increased bilateral financial assistance from France from current 10M€ to 30M€.

The Mission regularly met with the special advisor of President Hollande to lobby for Uganda to be priority in French ODA Policy

The Mission held meetings with Foreign Affairs officials to know how Uganda could operationalise utilisation of the 3 billion provided by France to Africa Countries for clean alternate energy

The Mission met with the Special Advisor of President Hollande and Ministry of Foreign Affairs officials to have President Hollande visit Uganda before the elections.

The Mission kept sending briefs to inform Kampala on the French Presidential elections

The Mission held several meetings with French special envoy to the Great lakes Region Amb>Sophie Makame

Embassy attended a meeting on the proposal to create and coordinate a network of “**Green Embassies**”

Hon. Okello Oryem participated in the “Protect the Children from War” Ministerial Conference held on 21st February 2017 at the French Ministerial Conference Centre in Paris.

Embassy attended the VIII Tourism Investment and Business Forum for Africa held at the International Trade Fair in Madrid, Spain (INVESTOUR). The Forum launched the International Year of Sustainable Tourism for development.

The Embassy met with Mr Didier to discuss the technicalities for the Embassy to participate in the Diplomatic Garden party scheduled for July 14th 2017 and the Mission committed funding of 5000 Euros to book the Uganda stand at the event.

The Mission continued to coordinate the Kampala team to participate and create the required match making exercise with tour operators in France.

Met Ugandans in France periodically and informed them on the available opportunities in Uganda and their required contribution in terms of remittances, direct investment, partnership building and skills

As of end Q3 2017, the Embassy issued 365 visas, most of which were to French nationals. Of the visas issued, 171 were for business purposes while 147 were for tourism with the remaining falling in the “other” category. The total collection of consular fees for the quarter amounts to 27,680 euros.

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QUARTER 3: Highlights of Vote Performance

Mission continued to solicit, support and facilitate FDI into Uganda by:

Plan for installation of a big screen at the mission featuring Uganda's attractions, tourism videos, culture, investment climate and products from Uganda.

Continued to implement President Museveni's directives reached at the conclusion of the Trade and Investment Forum in Paris on 19 September 2016.

Continued to coordinate the drafting of the MOU with Airbus to be negotiated and concluded for Airbus to start operations in Uganda.

Planning to hold 1 investment conference in France in FY 2017/18.

The Embassy attended a meeting with MEDEF at MEDEF Headquarters to deepen and strengthen the connection with the private sector trade facilitation organisation with a wider focus on East African Investment Promotion. The Mission continued to engage MEDEF International to actualise holding of a trade and Investment Conference in Kampala in June 2017.

Selecting and discussing with Major chain markets in France targeted to buy Uganda's products mainly vegetables, fruits, tea and coffee

Displaying of Uganda's products at the Front Office of the Chancery, and distributing of promotional materials translated into French.

Through MEDEF continue engagement of the 30 French companies in Uganda (that make up for a total investment of \$1b) to increase total investment.

Coordinating the visit of 7 French companies preparing to visit Uganda post H.E.'s visit, with intent to invest.

Embassy coordinated a meeting between MEDEF International and President Museveni in Bamako January 2017 as a followup of the 19th September Trade and Investment meeting in Paris.

Mission has applied and received permission from PPDA to use simplified bidding documents

BOQs have been completed

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

Improving the Security of the Embassy.

-Continuing with the renovation of the Chancery building.

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	4.93	3.11	82.5%	52.0%	63.0%
<i>Class: Outputs Provided</i>	<i>5.17</i>	<i>4.05</i>	<i>3.01</i>	<i>78.2%</i>	<i>58.3%</i>	<i>74.5%</i>
165201 Cooperation frameworks	4.06	3.22	2.31	79.1%	56.9%	71.9%
165202 Consulars services	0.74	0.55	0.44	75.0%	59.3%	79.1%
165204 Promotion of trade, tourism, education, and investment	0.37	0.28	0.26	75.0%	71.4%	95.2%
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Mission in France

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.80	0.88	0.09	110.0%	11.5%	10.4%
165272 Government Buildings and Administrative Infrastructure	0.50	0.55	0.07	110.0%	13.3%	12.1%
165277 Purchase of machinery	0.10	0.11	0.01	110.0%	11.8%	10.7%
165278 Purchase of Furniture and fixtures	0.20	0.22	0.01	110.0%	6.8%	6.2%
Total for Vote	5.97	4.93	3.11	82.5%	52.0%	63.0%

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	4.05	3.01	78.2%	58.3%	74.5%
211103 Allowances	1.22	0.91	0.89	75.0%	73.1%	97.5%
211105 Missions staff salaries	0.95	0.71	0.66	75.0%	68.9%	91.8%
212201 Social Security Contributions	0.12	0.09	0.06	75.0%	51.3%	68.4%
213001 Medical expenses (To employees)	0.21	0.16	0.07	75.0%	34.9%	46.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	75.0%	74.5%	99.4%
221002 Workshops and Seminars	0.04	0.03	0.03	75.0%	58.8%	78.4%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	75.0%	38.8%	51.7%
221006 Commissions and related charges	0.01	0.00	0.00	75.0%	58.7%	78.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	45.8%	61.1%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	75.5%	100.6%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	75.0%	75.8%	101.1%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	67.6%	90.2%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	75.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.00	75.0%	21.8%	29.1%
221018 Exchange losses/ gains	0.13	0.09	0.06	75.0%	51.1%	68.1%
222001 Telecommunications	0.07	0.05	0.05	75.0%	74.2%	99.0%
222002 Postage and Courier	0.03	0.02	0.00	75.0%	16.4%	21.8%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	75.0%	57.0%	76.0%
223001 Property Expenses	0.10	0.07	0.06	75.0%	63.9%	85.2%
223002 Rates	0.04	0.03	0.02	75.0%	70.9%	94.6%
223003 Rent – (Produced Assets) to private entities	1.41	1.23	0.59	86.9%	41.6%	47.9%
223004 Guard and Security services	0.10	0.07	0.02	75.0%	21.5%	28.6%
223005 Electricity	0.02	0.02	0.02	75.0%	63.4%	84.6%
223006 Water	0.02	0.01	0.00	75.0%	13.9%	18.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.08	0.07	75.0%	63.6%	84.8%
226001 Insurances	0.10	0.08	0.07	75.0%	73.2%	97.6%
227001 Travel inland	0.06	0.04	0.04	75.0%	74.4%	99.2%
227002 Travel abroad	6/22 0.08	0.06	0.06	75.0%	74.6%	99.5%

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227003 Carriage, Haulage, Freight and transport hire	0.09	0.07	0.05	75.0%	59.3%	79.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.01	75.0%	74.9%	99.9%
228001 Maintenance - Civil	0.02	0.01	0.01	75.0%	69.0%	92.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.5%	100.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.02	75.0%	64.6%	86.2%
Class: Capital Purchases	0.80	0.88	0.09	110.0%	11.5%	10.4%
312101 Non-Residential Buildings	0.50	0.55	0.07	110.0%	13.3%	12.1%
312202 Machinery and Equipment	0.10	0.11	0.01	110.0%	11.8%	10.7%
312203 Furniture & Fixtures	0.20	0.22	0.01	110.0%	6.8%	6.2%
Total for Vote	5.97	4.93	3.11	82.5%	52.0%	63.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.97	4.93	3.11	82.5%	52.0%	63.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.17	4.05	3.01	78.2%	58.3%	74.5%
<i>Development Projects</i>						
0925 Strengthening Mission in France	0.80	0.88	0.09	110.0%	11.5%	10.4%
Total for Vote	5.97	4.93	3.11	82.5%	52.0%	63.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:224 Mission in France**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strong friendly relations between Uganda, France, Spain and Portugal.	The Mission drafted President Museveni's talking points on the topic of Peace and Security at the Bamako conference	Item	Spent
Uganda's interests in France, Spain, Portugal are facilitated and promoted.	The Officers at the Mission were the focal point for the summit	211103 Allowances	644,645
Lobby for at least US Dollars 15 Million for Ugandans Budget support in FY/2016/2017.	Embassy actively participated in the Preparatory Meetings of the 27th France-Africa Summit which was held in Bamako, Mali, 13-14 January 2017. And also participated in it.	211105 Missions staff salaries	655,305
Lobby for at least	--Held High level negotiations to make Uganda a priority country in 2017 to receive increased bilateral financial assistance from France from current 10M € to 30M€.	212201 Social Security Contributions	63,596
	The Mission held meetings with Foreign Affairs officials to know how Uganda could operationalise utilisation of the 3 billion provided by France to Africa	213001 Medical expenses (To employees)	74,789
	Embassy attended a meeting on the proposal to create and coordinate a network of "Green Embassies"	221001 Advertising and Public Relations	17,100
	Continued to engage UNESCO to; Ensure that the lies about Uganda's oil and Gas sector as put by NGOs is false and that Uganda did clear environmental impact studies that showed no negative consequences on the environment.	221002 Workshops and Seminars	25,865
	Drop the case of purported killed journalists in Uganda showing that the killers were not connected to Government.	221005 Hire of Venue (chairs, projector, etc)	2,327
	The Embassy participated in first CCIVS Partnership meeting on "The future of Cultural Heritage and Diversity with international Partners" held on 8th February 2017 in Paris. Among the 27 CCIVS member Organisations present were two from Uganda i.e. Uganda Pioneers' Association and Uganda Voluntary Development Association.	221006 Commissions and related charges	3,522
	The Embassy had a meeting with the Deputy Director of UNESCO-ICHEI Mr Zhao Jianhua with a purpose to engage, seek support and advise from Uganda as one of the six selected countries in Africa to be part of a project aiming at dissemination of experience and outcomes of ICT application, support ICT enabled teaching and Learning for African Universities and Development of Long term partnerships between UNESCO-ICHEI Partner Universities in Uganda and Southern University of Science and Technology in China.	221008 Computer supplies and Information Technology (IT)	5,497
		221009 Welfare and Entertainment	19,617
		221011 Printing, Stationery, Photocopying and Binding	28,809
		221012 Small Office Equipment	2,706
		221017 Subscriptions	3,272
		221018 Exchange losses/ gains	64,122
		222001 Telecommunications	53,447
		222002 Postage and Courier	4,258
		222003 Information and communications technology (ICT)	11,401
		223001 Property Expenses	62,882
		223002 Rates	24,821
		223003 Rent – (Produced Assets) to private entities	149,399
		223004 Guard and Security services	21,294
		223005 Electricity	15,220
		223006 Water	2,079
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	65,151
		226001 Insurances	73,485
		227001 Travel inland	41,649
		227002 Travel abroad	59,715
		227003 Carriage, Haulage, Freight and transport hire	53,385
		227004 Fuel, Lubricants and Oils	14,979
		228001 Maintenance - Civil	11,044
		228002 Maintenance - Vehicles	15,098
		228003 Maintenance – Machinery, Equipment & Furniture	23,269

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	2,313,748
Wage Recurrent	655,305
Non Wage Recurrent	1,658,443
AIA	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. --Assisting Ugandans with consular challenges. -The Mission staff were trained by Immigration Officials from Kampala on use of E Visa processing as a pilot phase -Regular updates on Mission website (iii) As of end Q3 2017 the Embassy issuedvisas, most of which were to French nationals. Of the visas issued,..... were for business purposes while were for tourism with the remaining falling in the "other" category. The total collection of consular fees for the quarter amounts to €21,275euros.	223003 Rent – (Produced Assets) to private entities 437,930

Reasons for Variation in performance

Total	437,930
Wage Recurrent	0
Non Wage Recurrent	437,930
AIA	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A. TOURISM	Embassy attended the VIII Tourism Investment and Business Forum for Africa held at the International Trade Fair in Madrid, Spain (INVESTOUR). The Forum launched the International Year of Sustainable Tourism for development. The Embassy met with Mr Didier to discuss the technicalities for the Embassy to participate in the Diplomatic Garden party scheduled for July 14th 2017 and the Mission committed funding of 5000 Euros to book the Uganda stand at the event. The Mission continued to coordinate the Kampala team to participate and create the required match making exercise with tour operators in France.	Item	Spent
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	i) Q2 Mission continued to solicit, support and facilitate FDI into Uganda by:	211103 Allowances	246,985
Attracting 20,000 Tourists to Uganda Advertise/promote Uganda as the best	1. Holding 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. Continued to coordinate the drafting of the MOU with Airbus to be negotiated and concluded for Airbus to start operations in Uganda. 3. The Embassy attended a meeting with MEDEF at MEDEF Headquarters to deepen and strengthen the connection with the private sector trade facilitation organisation with a wider focus on East African Investment Promotion. The Mission continued to engage MEDEF International to actualise holding of a trade and Investment Conference in Kampala in June 2017. 4. Displaying of Uganda's products at the Front Office of the Chancery, and distributing of promotional materials translated into French. 5. Through MEDEF continue engagement of the 30 French companies in Uganda (that make up for a total investment of \$1b) to increase total investment. 6. Coordinating the visit of 7 French companies preparing to visit Uganda, with intent to invest. Embassy coordinated a meeting between MEDEF International and President Museveni in Bamako January 2017 as a follow-up of the 19th September Trade and Investment meeting in Paris.	221001 Advertising and Public Relations	14,946

Reasons for Variation in performance

Vote:224 Mission in France**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	261,931
		Wage Recurrent	0
		Non Wage Recurrent	261,931
		AIA	0
		Total For SubProgramme	3,013,609
		Wage Recurrent	655,305
		Non Wage Recurrent	2,358,304
		AIA	0

*Development Projects***Project: 0925 Strengthening Mission in France***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Chancery renovated		Item	Spent
	1. Mission has applied and received permission from PPDA to use simplified bidding documents	312101 Non-Residential Buildings	66,329
	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		
	Improving the Security of the Embassy. -Continuing with the renovation of the Chancery building.		

Reasons for Variation in performance

Total	66,329
GoU Development	66,329
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Vote:224 Mission in France

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Machinery and equipment procured	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 Improving the Security of the Embassy. -Continuing with the renovation of the Chancery building.	Item 312202 Machinery and Equipment	Spent 11,774

Reasons for Variation in performance

Total	11,774
GoU Development	11,774
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture and fittings purchased	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 Improving the Security of the Embassy. -Continuing with the renovation of the Chancery building.	Item 312203 Furniture & Fixtures	Spent 13,543
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Reasons for Variation in performance

Total	13,543
GoU Development	13,543
External Financing	0
AIA	0
Total For SubProgramme	91,646
GoU Development	91,646
External Financing	0
AIA	0

Vote:224 Mission in France**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

GRAND TOTAL	3,105,255
Wage Recurrent	655,305
Non Wage Recurrent	2,358,304
GoU Development	91,646
External Financing	0
AIA	0

Vote:224 Mission in France**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

Vote:224 Mission in France

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Identify the Multilateral Institutions for mobilising Resources for Uganda i.ee OECD, BIE	President Museveni attends the 27th French Africa Summit at Bamako at the Invitation of President Francois Hollande of France.	Item	Spent
Participation in the work of OECD to achieve the best for Uganda (not in the Mission Charter but very beneficial for Uganda)	The Heads of State produced a communiqué on the discussions and commitments between African and French Head of State on a variety of topics including politics, the Economy and Security among others. France agreed to assist African Countries in fighting terrorism and cyber crimes and agreed to place sufficient means and increase their cooperation in the area of fighting crimes Draft MOU between Campus France and Uganda Held several high level meetings with Officials in France to increase France Development Assistance to Uganda Hon. Okello Oryem participated in the "Protect the Children from War" Ministerial Conference held on 21st February 2017 at the French Ministerial Conference Centre in Paris. Meetings held in Engagement of Key Multilateral institutions; UNESCO, OECD, BIE for mobilization of resources and support Multilateral resolutions, protocols and Agreements Initiated, signed, ratified and operationalized	211103 Allowances	644,645
		211105 Missions staff salaries	655,305
		212201 Social Security Contributions	63,596
		213001 Medical expenses (To employees)	74,789
		221001 Advertising and Public Relations	17,100
		221002 Workshops and Seminars	25,865
		221005 Hire of Venue (chairs, projector, etc)	2,327
		221006 Commissions and related charges	3,522
		221008 Computer supplies and Information Technology (IT)	5,497
		221009 Welfare and Entertainment	19,617
		221011 Printing, Stationery, Photocopying and Binding	28,809
		221012 Small Office Equipment	2,706
		221017 Subscriptions	3,272
		221018 Exchange losses/ gains	64,122
		222001 Telecommunications	53,447
		222002 Postage and Courier	4,258
		222003 Information and communications technology (ICT)	11,401
		223001 Property Expenses	62,882
		223002 Rates	24,821
		223003 Rent – (Produced Assets) to private entities	149,399
		223004 Guard and Security services	21,294
		223005 Electricity	15,220
		223006 Water	2,079
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	65,151
		226001 Insurances	73,485
		227001 Travel inland	41,649
		227002 Travel abroad	59,715
		227003 Carriage, Haulage, Freight and transport hire	53,385
		227004 Fuel, Lubricants and Oils	14,979
		228001 Maintenance - Civil	11,044
		228002 Maintenance - Vehicles	15,098
		228003 Maintenance – Machinery, Equipment & Furniture	23,269

Reasons for Variation in performance

Total **2,313,748**
Wage Recurrent 655,305

Vote:224 Mission in France

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,658,443
		AIA	0

Output: 02 Consulars services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Engage Ugandan Diaspora in France, Spain and Portugal contribute to Development in Uganda and informed them of available investment opportunities in Uganda	Uganda diaspora in France, Spain and Portugal sensitised to contribute to economic development in Uganda Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE	223003 Rent – (Produced Assets) to private entities	437,930

Reasons for Variation in performance

Total	437,930
Wage Recurrent	0
Non Wage Recurrent	437,930
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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 Attracting 20,000 Tourists to Uganda Advertise/promote Uganda as the best Tourist Dest	Tourism Promotion: Facilitate attraction of at least 20,000 tourists in FY 2017/18 from France, Spain and Portugal to Uganda Investment attraction: Achieve investment transfers of at least 300M€ in FY2017/18	211103 Allowances 221001 Advertising and Public Relations	246,985 14,946

Reasons for Variation in performance

Total	261,931
Wage Recurrent	0
Non Wage Recurrent	261,931
AIA	0
Total For SubProgramme	3,013,609
Wage Recurrent	655,305
Non Wage Recurrent	2,358,304
AIA	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:224

Mission in France

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 Improving the Security of the Embassy. -Continuing with the renovation of the Chancery building.	Item 312101 Non-Residential Buildings	Spent 66,329

Reasons for Variation in performance

Total	66,329
GoU Development	66,329
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Machinery and equipment procured	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 Improving the Security of the Embassy. -Continuing with the renovation of the Chancery building.	Item 312202 Machinery and Equipment	Spent 11,774
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Reasons for Variation in performance

Total	11,774
GoU Development	11,774
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Vote:224 Mission in France**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Furniture and fittings purchased	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 Improving the Security of the Embassy. -Continuing with the renovation of the Chancery building.	Item 312203 Furniture & Fixtures	Spent 13,543

Reasons for Variation in performance

	Total	13,543
	GoU Development	13,543
	External Financing	0
	AIA	0
	Total For SubProgramme	91,646
	GoU Development	91,646
	External Financing	0
	AIA	0
	GRAND TOTAL	3,105,255
	Wage Recurrent	655,305
	Non Wage Recurrent	2,358,304
	GoU Development	91,646
	External Financing	0
	AIA	0

Vote:224 Mission in France

QUARTER 4: Revised Workplan

<i>US\$ 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

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Strong friendly relations between Uganda, France, Spain and Portugal.	211103 Allowances	10,008	0	10,008
Uganda's interests in France, Spain, Portugal are facilitated and promoted.	211105 Missions staff salaries	58,231	0	58,231
	212201 Social Security Contributions	29,404	0	29,404
Lobby for at least US Dollars 15 Million for Ugandans Budget support in FY/2016/2017.	213001 Medical expenses (To employees)	85,790	0	85,790
	213002 Incapacity, death benefits and funeral expenses	4,500	0	4,500
Lobby for at least	221001 Advertising and Public Relations	150	0	150
	221002 Workshops and Seminars	7,135	0	7,135
	221005 Hire of Venue (chairs, projector, etc)	2,173	0	2,173
	221006 Commissions and related charges	978	0	978
	221007 Books, Periodicals & Newspapers	4,500	0	4,500
	221008 Computer supplies and Information Technology (IT)	3,503	0	3,503
	221009 Welfare and Entertainment	(117)	0	(117)
	221011 Printing, Stationery, Photocopying and Binding	(309)	0	(309)
	221012 Small Office Equipment	294	0	294
	221014 Bank Charges and other Bank related costs	6,000	0	6,000
	221017 Subscriptions	7,978	0	7,978
	221018 Exchange losses/ gains	30,075	0	30,075
	222001 Telecommunications	553	0	553
	222002 Postage and Courier	15,242	0	15,242
	222003 Information and communications technology (ICT)	3,599	0	3,599
	223001 Property Expenses	10,940	0	10,940
	223002 Rates	1,429	0	1,429
	223003 Rent – (Produced Assets) to private entities	522,601	0	522,601
	223004 Guard and Security services	53,079	0	53,079
	223005 Electricity	2,780	0	2,780
223006 Water	9,171	0	9,171	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,670	0	11,670	
226001 Insurances	1,836	0	1,836	
227001 Travel inland	351	0	351	
227002 Travel abroad	285	0	285	
227003 Carriage, Haulage, Freight and transport hire	14,190	0	14,190	
227004 Fuel, Lubricants and Oils	21	0	21	

Vote:224 Mission in France

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	228001 Maintenance - Civil	956	0	956
	228002 Maintenance - Vehicles	(98)	0	(98)
	228003 Maintenance – Machinery, Equipment & Furniture	3,731	0	3,731
	Total	902,629	0	902,629
	<i>Wage Recurrent</i>	<i>58,231</i>	<i>0</i>	<i>58,231</i>
	<i>Non Wage Recurrent</i>	<i>529,079</i>	<i>0</i>	<i>529,079</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consular services

<i>US\$ Thousands</i>	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	115,893	0	115,893
	Total	115,893	0	115,893
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(759,966)</i>	<i>0</i>	<i>(759,966)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	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	13,051	0	13,051
Attracting 20,000 Tourists to Uganda Advertise/promote Uganda as the best Tourist Dest	221001 Advertising and Public Relations	54	0	54
	Total	13,105	0	13,105
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,237</i>	<i>0</i>	<i>9,237</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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Chancery renovated	312101 Non-Residential Buildings	483,671	0	483,671
	Total	483,671	0	483,671
	<i>GoU Development</i>	<i>483,671</i>	<i>0</i>	<i>483,671</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>

Vote:224 Mission in France

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of machinery				
Machinery and equipment procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	98,226	0	98,226
	Total	98,226	0	98,226
	<i>GoU Development</i>	<i>98,226</i>	<i>0</i>	<i>98,226</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: 78 Purchase of Furniture and fixtures				
Furniture and fittings purchased	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	206,457	0	206,457
	Total	206,457	0	206,457
	<i>GoU Development</i>	<i>206,457</i>	<i>0</i>	<i>206,457</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	1,819,982	0	1,819,982
	<i>Wage Recurrent</i>	<i>58,231</i>	<i>0</i>	<i>58,231</i>
	<i>Non Wage Recurrent</i>	<i>(221,650)</i>	<i>0</i>	<i>(221,650)</i>
	<i>GoU Development</i>	<i>788,354</i>	<i>0</i>	<i>788,354</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>