

Vote:237

Uganda Embassy in Algeria, Algiers

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.382	0.286	0.286	0.286	75.0%	75.0%	100.0%
Non Wage	2.108	1.841	1.841	1.838	87.3%	87.2%	99.8%
Devt. GoU	0.050	0.050	0.050	0.050	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.540	2.177	2.177	2.174	85.7%	85.6%	99.8%
Total GoU+Ext Fin (MTEF)	2.540	2.177	2.177	2.174	85.7%	85.6%	99.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.540	2.177	2.177	2.174	85.7%	85.6%	99.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.540	2.177	2.177	2.174	85.7%	85.6%	99.8%
Total Vote Budget Excluding Arrears	2.540	2.177	2.177	2.174	85.7%	85.6%	99.8%

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	2.54	2.18	2.17	85.7%	85.6%	99.8%
Total for Vote	2.54	2.18	2.17	85.7%	85.6%	99.8%

Matters to note in budget execution

1. Held promotional activities, to attract investments and tourists.
2. Promoting Trade and Exports from Uganda to Algeria and other accredited countries.
3. Sourced Scholarships.
4. Public Private Partnerships initiatives.
5. Participate in Diplomatic functions and official Representation

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1652 Overseas Mission Services	
0.004 Bn Shs	<i>SubProgram/Project :01 Headquarters Algiers</i>
Reason: The amount was insufficient for the contractual obligation.	
<i>Items</i>	
3,638,090.220 US\$	223003 Rent – (Produced Assets) to private entities
Reason: The amount was insufficient for the contractual obligation.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Benon Kayemba, Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Strengthened Policy Management across Government			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	4	0

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Hold promotional activities, attract investments, tourists
2. Promoting Trade and Exports from Uganda to Algeria and other accredited countries

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	2.54	2.18	2.17	85.7%	85.6%	99.8%
<i>Class: Outputs Provided</i>	<i>2.49</i>	<i>2.13</i>	<i>2.12</i>	<i>85.4%</i>	<i>85.3%</i>	<i>99.8%</i>
165201 Cooperation frameworks	1.21	1.05	1.05	86.7%	86.5%	99.8%

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QUARTER 3: 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	0.45	0.34	0.34	75.9%	75.6%	99.6%
165204 Promotion of trade, tourism, education, and investment	0.83	0.74	0.74	88.8%	88.8%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.54	2.18	2.17	85.7%	85.6%	99.8%

Table V3.2: 2017/18 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	2.49	2.13	2.12	85.4%	85.3%	99.8%
211103 Allowances	0.66	0.61	0.61	92.9%	92.9%	100.0%
211105 Missions staff salaries	0.38	0.29	0.29	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.04	0.03	0.03	72.0%	72.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	72.0%	72.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	72.0%	72.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	79.0%	79.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	79.0%	79.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	85.3%	85.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	85.3%	85.3%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.2%	75.2%	100.0%
223001 Property Expenses	0.00	0.00	0.00	85.3%	85.3%	100.0%
223003 Rent – (Produced Assets) to private entities	1.04	0.89	0.88	85.2%	84.8%	99.6%
223004 Guard and Security services	0.00	0.00	0.00	85.3%	85.3%	100.0%
223005 Electricity	0.03	0.02	0.02	80.0%	80.0%	100.0%
223006 Water	0.00	0.00	0.00	85.3%	85.3%	100.0%
226001 Insurances	0.00	0.00	0.00	81.0%	81.0%	100.0%
227001 Travel inland	0.08	0.06	0.06	76.7%	76.7%	100.0%
227002 Travel abroad	0.13	0.13	0.13	99.4%	99.4%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	80.3%	80.3%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	85.3%	85.3%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	85.3%	85.3%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.54	2.18	2.17	85.7%	85.6%	99.8%

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	2.54	2.18	2.17	85.7%	85.6%	99.8%

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QUARTER 3: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	2.49	2.13	2.12	85.4%	85.3%	99.8%
<i>Development Projects</i>						
0991 Strengthening of Mission in Algeria	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.54	2.18	2.17	85.7%	85.6%	99.8%

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 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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Algiers

Outputs Provided

Output: 01 Cooperation frameworks

MoUs in the fields of Higher Education- ,Capacity Building, Security, Oil and Gas sector, International Trade & FDI facilitated	1. Obtaining Agrément, Credentials, Movement and settling in the newly appointed Ambassador in Algeria and other countries of accreditation 2. Received and settled a newly posted home based official (Administrative Attaché) 3. Made payments of rent for the Chancery, Official Residence; and other four properties 4. Settled rent obligations for Chancery, moved Ambassador into new residence and paid rent for two officers.	Item	Spent
		211103 Allowances	79,819
		211105 Missions staff salaries	286,191
		222003 Information and communications technology (ICT)	2,560
		223001 Property Expenses	853
		223003 Rent – (Produced Assets) to private entities	629,593
		223005 Electricity	22,702
		223006 Water	3,080
		226001 Insurances	2,837
		227001 Travel inland	9,380
		227002 Travel abroad	9,867
		227004 Fuel, Lubricants and Oils	1,707
Training and Scholarships sourced			

Reasons for Variation in performance

N/A

Total	1,048,589
Wage Recurrent	286,191
Non Wage Recurrent	762,398
<i>AIA</i>	0

Output: 02 Consular services

Responsive and timely Protocol and Consular services in all countries of accreditation provided.	1. Provide Consular support to two distressed student and handled their return to Uganda 2. Supported Students Activities.	Item	Spent
		211103 Allowances	12,533
		212201 Social Security Contributions	27,474
		213001 Medical expenses (To employees)	7,383
		221011 Printing, Stationery, Photocopying and Binding	1,707
		222001 Telecommunications	853
		223003 Rent – (Produced Assets) to private entities	253,022
		223004 Guard and Security services	853
		227001 Travel inland	7,867
		227002 Travel abroad	20,534
		227004 Fuel, Lubricants and Oils	818
		228001 Maintenance - Civil	853
		228002 Maintenance - Vehicles	3,329

Reasons for Variation in performance

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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
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N/A

	Total	337,226
	Wage Recurrent	0
	Non Wage Recurrent	337,226
	AIA	0

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

		Item	Spent
7 Investment and trade referrals coordinated.	1. Held promotional activities, to attract investments and tourists. 2. Promoting Trade and Exports from Uganda to Algeria and other accredited countries. 3. Sourced Scholarships. 4. Sourced Professional Training courses . 5. Enhanced Public Private Partnerships initiatives. 6. Continued to receive and handle trade and investment inquiries.	211103 Allowances	516,852
4 Investment and trade delegations facilitated		221001 Advertising and Public Relations	26,051
Trade and Export Promotion		221009 Welfare and Entertainment	18,812
Commercial conferences attended		221011 Printing, Stationery, Photocopying and Binding	10,778
100 Scholarships & trainings sourced		222001 Telecommunications	3,413
		222002 Postage and Courier	1,707
		222003 Information and communications technology (ICT)	12,296
		227001 Travel inland	43,476
		227002 Travel abroad	102,357
		227004 Fuel, Lubricants and Oils	2,260

Reasons for Variation in performance

N/A

	Total	738,002
	Wage Recurrent	0
	Non Wage Recurrent	738,002
	AIA	0
	Total For SubProgramme	2,123,817
	Wage Recurrent	286,191
	Non Wage Recurrent	1,837,626
	AIA	0

Development Projects

Project: 0991 Strengthening of Mission in Algeria

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture for the Chancery procured.	N/A	Item	Spent
		312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

N/A

	Total	50,000
	GoU Development	50,000
	External Financing	0
	AIA	0

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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	<i>UShs Thousand</i>
		Total For SubProgramme	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,173,817
		Wage Recurrent	286,191
		Non Wage Recurrent	1,837,626
		GoU Development	50,000
		External Financing	0
		AIA	0

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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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Algiers

Outputs Provided

Output: 01 Cooperation frameworks

1. Follow up on holding of the (JPCs)	1. Rent Payment for Home Based Staff (Second Secretary).	Item	Spent
2. Training and Scholarships sourced , consular and Student support in Higher Education ,Capacity Building, Security, Enabling collaboration in Oil and Gas sector, International Trade & Foreign Direct Investment (FDI) attraction		211103 Allowances	16,767
3. Presentation of Credentials to Algeria and other Accredited Countries (Tunis, Mauritania Sahrawi Arab Democratic Republic and Morocco)		211105 Missions staff salaries	95,397
		222003 Information and communications technology (ICT)	400
		223001 Property Expenses	133
		223003 Rent – (Produced Assets) to private entities	76,009
		223005 Electricity	2,282
		223006 Water	481
		226001 Insurances	317
		227001 Travel inland	1,514
		227002 Travel abroad	2,667
		227004 Fuel, Lubricants and Oils	267

Reasons for Variation in performance

N/A

Total	196,232
Wage Recurrent	95,397
Non Wage Recurrent	100,835
AIA	0

Output: 02 Consulars services

Provide responsive and timely Protocol and Consular services in all countries of accreditation.	Mission provided Consular support to students	Item	Spent
		211103 Allowances	1,333
		212201 Social Security Contributions	0
		213001 Medical expenses (To employees)	0
		221011 Printing, Stationery, Photocopying and Binding	267
		222001 Telecommunications	133
		223003 Rent – (Produced Assets) to private entities	44,899
		223004 Guard and Security services	133
		227001 Travel inland	667
		227002 Travel abroad	5,550
		227004 Fuel, Lubricants and Oils	128
		228001 Maintenance - Civil	133
		228002 Maintenance - Vehicles	520

Reasons for Variation in performance

N/A

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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
		Total	53,763
		Wage Recurrent	0
		Non Wage Recurrent	53,763
		AIA	0

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

		Item	Spent
Two (2) Investment and trade referrals coordinated.	1. Held promotional activities, to attract investments and tourists.	211103 Allowances	76,071
One (1) Investment and trade delegation facilitated.	2. Promoting Trade and Exports from Uganda to Algeria and other accredited countries.	221001 Advertising and Public Relations	0
One (1) Export promotion road-show organized.	3. Sourced Scholarships.	221009 Welfare and Entertainment	1,674
	4. Public Private Partnerships initiatives.	221011 Printing, Stationery, Photocopying and Binding	840
		222001 Telecommunications	533
		222002 Postage and Courier	267
		222003 Information and communications technology (ICT)	234
		227001 Travel inland	1,534
		227002 Travel abroad	27,394
		227004 Fuel, Lubricants and Oils	100

Reasons for Variation in performance

N/A

Total	108,646
Wage Recurrent	0
Non Wage Recurrent	108,646
AIA	0
Total For SubProgramme	358,642
Wage Recurrent	95,397
Non Wage Recurrent	263,244
AIA	0

Development Projects

Project: 0991 Strengthening of Mission in Algeria

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

		Item	Spent
Initiate and procure Furniture and Fixtures	N/A		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0

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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
		External Financing	0
		AIA	0
		GRAND TOTAL	358,642
		Wage Recurrent	95,397
		Non Wage Recurrent	263,244
		GoU Development	0
		External Financing	0
		AIA	0

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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)		
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Algiers

Outputs Provided

Output: 01 Cooperation frameworks

Training and Scholarships sourced , consular and Student support in Higher Education ,Capacity Building, Security, Enabling collaboration in Oil and Gas sector, International Trade & Foreign Direct Investment (FDI) attraction	Item	Balance b/f	New Funds	Total
	223003 Rent – (Produced Assets) to private entities	2,287	0	2,287
	Total	2,287	0	2,287
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,287	0	2,287
	AIA	0	0	0

Output: 02 Consular services

Provide responsive and timely Protocol and Consular services in all countries of accreditation.	Item	Balance b/f	New Funds	Total
	223003 Rent – (Produced Assets) to private entities	1,351	0	1,351
	Total	1,351	0	1,351
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,351	0	1,351
	AIA	0	0	0

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

Two (2) Investment and trade referrals coordinated.

One (1) Investment and trade delegation facilitated.

One (1) Export promotion road-show organized.

Development Projects

GRAND TOTAL	3,638	0	3,638
Wage Recurrent	0	0	0
Non Wage Recurrent	3,638	0	3,638
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0