

Vote:216 Mission in Libya

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.382	0.191	0.191	0.191	50.0%	50.0%	100.0%
Non Wage	2.109	1.575	1.575	1.575	74.7%	74.7%	100.0%
Devt. GoU	0.277	0.388	0.277	0.277	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.768	2.154	2.043	2.043	73.8%	73.8%	100.0%
Total GoU+Ext Fin (MTEF)	2.768	2.154	2.043	2.043	73.8%	73.8%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.768	2.154	2.043	2.043	73.8%	73.8%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.768	2.154	2.043	2.043	73.8%	73.8%	100.0%
Total Vote Budget Excluding Arrears	2.768	2.154	2.043	2.043	73.8%	73.8%	100.0%

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	2.77	2.04	2.04	73.8%	73.8%	100.0%
Total for Vote	2.77	2.04	2.04	73.8%	73.8%	100.0%

Matters to note in budget execution

1. Three additional officers were posted to the Mission i.e. the Educational Attache, a Counselor and Financial Attache. However, there was no furniture and fittings for additional 3 offices. The Mission used part of the Capital development budget that was released for purchase of motor vehicles to purchased furniture for the 3 officers and also replace furniture that was damaged in transit from Tunis following the closure of the Tunis Liaison Office.

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

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QUARTER 2: Highlights of Vote Performance

(i) Major unspent balances

(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

1. Actively participated in the African Investment and Business Forum started from 3rd -5th December 2016 in Algiers at the Abdellatif-Rahal International Center of Conferences, with over 3,500 African participants, including 800 businessmen from 40 African countries.

2. The Mission organized Uganda's participation in the United Nations Framework Convention on Climate Change otherwise known as COP 22- Conference of Parties in Marrakech, Morocco from 7th to 18th November 2016. Led by Hon Cheptoris Sam- the Minister of Water and Environment, the over 70 man Uganda delegation comprised 4 Ministers, Hon MPs, Civil Society technical teams, and media personnel.

3. The Embassy team offered Protocol and Consular Services to the 11 man delegation led by Rt. Hon Speaker Rebecca Kadaga who were in Rabat, Morocco from 5th to 9th November 2016 for the 39th Conference of the Africa Parliamentary Group.

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3. The Embassy team offered Protocol and Consular Services to the 11 man delegation led by Rt. Hon Speaker Rebecca Kadaga who were in Rabat, Morocco from 5th to 9th November 2016 for the 39th Conference of the Africa Parliamentary Group.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Vote:216 Mission in Libya

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.77	2.04	2.04	73.8%	73.8%	100.0%
<i>Class: Outputs Provided</i>	2.49	1.77	1.77	70.9%	70.9%	100.0%
165201 Cooperation frameworks	1.77	1.23	1.23	69.6%	69.6%	100.0%
165202 Consulars services	0.56	0.46	0.46	80.7%	80.7%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.16	0.08	0.08	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.28	0.28	0.28	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
Total for Vote	2.77	2.04	2.04	73.8%	73.8%	100.0%

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
<i>Class: Outputs Provided</i>	2.49	1.77	1.77	70.9%	70.9%	100.0%
211103 Allowances	0.66	0.33	0.33	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.38	0.19	0.19	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.01	0.00	0.00	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.04	1.04	1.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.08	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.08	0.04	0.04	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.28	0.28	0.28	100.0%	100.0%	100.0%
312201 Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
Total for Vote	2.77	2.04	2.04	73.8%	73.8%	100.0%

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

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Mission in Libya

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.77	2.04	2.04	73.8%	73.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tripoli	2.49	1.77	1.77	70.9%	70.9%	100.0%
<i>Development Projects</i>						
0991 Strengthening Mission in Libya	0.28	0.28	0.28	100.0%	100.0%	100.0%
Total for Vote	2.77	2.04	2.04	73.8%	73.8%	100.0%

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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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																								
Program: 52 Overseas Mission Services																											
<i>Recurrent Programmes</i>																											
Subprogram: 01 Headquarters Tripoli																											
<i>Outputs Provided</i>																											
Output: 01 Cooperation frameworks																											
Foster cooperation in the Peace and Security sector between the countries of accreditation and Uganda	The Mission is engaged with MOFA headquarters on planned Joint Permanent Commission between Uganda and Algeria to be hosted in Kampala. We held meetings with various stake holders in Uganda.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>277,765</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>190,794</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>4,877</td> </tr> <tr> <td>223001 Property Expenses</td> <td>2,963</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>693,744</td> </tr> <tr> <td>223005 Electricity</td> <td>14,181</td> </tr> <tr> <td>223006 Water</td> <td>1,805</td> </tr> <tr> <td>226001 Insurances</td> <td>6,434</td> </tr> <tr> <td>227001 Travel inland</td> <td>21,996</td> </tr> <tr> <td>227002 Travel abroad</td> <td>13,169</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>4,513</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	277,765	211105 Missions staff salaries	190,794	222003 Information and communications technology (ICT)	4,877	223001 Property Expenses	2,963	223003 Rent – (Produced Assets) to private entities	693,744	223005 Electricity	14,181	223006 Water	1,805	226001 Insurances	6,434	227001 Travel inland	21,996	227002 Travel abroad	13,169	227004 Fuel, Lubricants and Oils	4,513	
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Reasons for Variation in performance																											
No variation																											
		Total	1,232,242																								
		Wage Recurrent	190,794																								
		Non Wage Recurrent	1,041,448																								
		<i>AIA</i>	0																								

Output: 02 Consulars services

Vote:216 Mission in Libya

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	
Timely handling of all consular cases reported to the Mission by Uganda diaspora entries of accreditation	We are coordinating an upcoming National and International Affairs Study Series foreign tour for 26 Officers and man of Uganda People Defense Forces planned for 2-8th April 2017 in Algeria	Item 211103 Allowances	Spent 25,000	
Offering all necessary protocol and consular services to visiting official delegations	The Mission is coordinating the planned bench marking visit for a 4 man delegation from Ministry of Urban Planning and Development led by the Minister of State, to Morocco in February 2017.	212101 Social Security Contributions	3,816	
Timely handling of aircraft clearances		213001 Medical expenses (To employees)	9,877	
Timely handling of		221011 Printing, Stationery, Photocopying and Binding	5,401	
		222001 Telecommunications	2,543	
		223003 Rent – (Produced Assets) to private entities	346,872	
		223004 Guard and Security services	3,951	
		227001 Travel inland	5,000	
		227002 Travel abroad	13,169	
		227003 Carriage, Haulage, Freight and transport hire	29,828	
		227004 Fuel, Lubricants and Oils	1,128	
	228001 Maintenance - Civil	4,938		
	228002 Maintenance - Vehicles	3,951		
			Total	455,474
			Wage Recurrent	0
			Non Wage Recurrent	455,474
			<i>AIA</i>	0

Reasons for Variation in performance

No variation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Foreign Direct Investment, Exports attracted from accredited countries.	The Director General and top management of SONATRACH- The National Oil Company of Algeria still plan to undertake an official visit to Uganda as agreed in our meetings. The visit was planned for January 2017	211103 Allowances	25,000
Coordinating of grants from African Development Bank and other development institutions in the Region		221001 Advertising and Public Relations	7,906
Scholarships, exchange programmes and training opportunities sourced		221009 Welfare and Entertainment	7,901
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	5,000
		227001 Travel inland	13,504
		227002 Travel abroad	13,169
		227004 Fuel, Lubricants and Oils	1,128

Reasons for Variation in performance

No variation

Total	78,108
Wage Recurrent	0
Non Wage Recurrent	78,108
<i>AIA</i>	0

Vote:216 Mission in Libya

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
		Total For SubProgramme	1,765,824
		Wage Recurrent	190,794
		Non Wage Recurrent	1,575,030
		AIA	0
<i>Development Projects</i>			
Project: 0991 Strengthening Mission in Libya			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 vehicles procured	Furniture and fittings procured for 3 newly posted extra officers and replacement for damaged furniture during shipping from Tunis to Algiers.	Item 312201 Transport Equipment	Spent 277,200
<i>Reasons for Variation in performance</i>			
Following relocation of operations from the temporary liaison Office of Uganda Tunis to a new full Embassy in Algiers, 3 (three) extra officers were posted to the Mission i.e the Counselor, the Education Attache and the Financial Attache. Furniture for 3 offices was bought in addition to a reception desk and board room table to replace the ones damaged during transit from Tunis to Algiers. Authority was sought from relevant authorities.			
		Total	277,200
		GoU Development	277,200
		External Financing	0
		AIA	0
		Total For SubProgramme	277,200
		GoU Development	277,200
		External Financing	0
		AIA	0
		GRAND TOTAL	2,043,024
		Wage Recurrent	190,794
		Non Wage Recurrent	1,575,030
		GoU Development	277,200
		External Financing	0
		AIA	0

Vote:216 Mission in Libya

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																							
Program: 52 Overseas Mission Services																										
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Foster cooperation in the Peace and Security sector between the countries of accreditation and Uganda	<p>The Mission organized Uganda's participation in the United Nations Framework Convention on Climate Change otherwise known as COP 22- Conference of Parties in Marrakech, Morocco from 7th to 18th November 2016. Led by Hon Cheptoris Sam- the Minister of Water and Environment, the over 70 man Uganda delegation comprised 4 Ministers, Hon MPs, Civil Society technical teams, and media personnel. Key achievements of the conference include:</p> <p>a. Agreements to increase budget financing for climate adoption</p> <p>b. Funding of 17.7m US Dollars for climatic change adoption to developing countries</p> <p>c. Green Climate Fund GCF agreed to support Uganda's National Adoption Plan</p> <p>d. Global Environment Facility to support Uganda in Capacity Building, transparency and accountability</p> <p>e. Opportunities identified in technology transfer</p> <p>The Mission organized Uganda's participation in the Africa Regional Preparatory meeting for COP 7 and a high-level meeting on the implementation of World Health Organization Framework Convention on Tobacco Control - WHO FCTC, which was held in Algiers from 10th to 13th October 2016. Uganda's 10 man delegation was led by Dr. Shiela Ndyabangi – Commissioner from Ministry of Health, participants included Hon.Daniel Muheirwe and Hon. Medard Bitekyerezo from the Health Committee of Parliament of Uganda. Others were from Uganda Revenue Authority and the NGO in Tobacco Control. The overall objective was to accelerate the full implementation of WHO FCTC in Africa and in particular to adopt regional positions on the agenda of COP 7.</p>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>277,765</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>190,794</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>4,877</td> </tr> <tr> <td>223001 Property Expenses</td> <td>2,963</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>693,744</td> </tr> <tr> <td>223005 Electricity</td> <td>14,181</td> </tr> <tr> <td>223006 Water</td> <td>1,805</td> </tr> <tr> <td>226001 Insurances</td> <td>6,434</td> </tr> <tr> <td>227001 Travel inland</td> <td>21,996</td> </tr> <tr> <td>227002 Travel abroad</td> <td>13,169</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>4,513</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	277,765	211105 Missions staff salaries	190,794	222003 Information and communications technology (ICT)	4,877	223001 Property Expenses	2,963	223003 Rent – (Produced Assets) to private entities	693,744	223005 Electricity	14,181	223006 Water	1,805	226001 Insurances	6,434	227001 Travel inland	21,996	227002 Travel abroad	13,169	227004 Fuel, Lubricants and Oils	4,513
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Reasons for Variation in performance

No variation

Total	1,232,242
Wage Recurrent	190,794
Non Wage Recurrent	1,041,448

Vote:216 Mission in Libya

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
			AIA 0
Output: 02 Consulars services			
Timely handling of all consular cases reported to the Mission by Uganda diaspora entries of accreditation	The Embassy team offered Protocol and Consular Services to the 11 man delegation led by Rt. Hon Speaker Rebecca Kadaga who were in Rabat, Morocco from 5th to 9th November 2016 for the 39th Conference of the Africa Parliamentary Group.	Item	Spent
		211103 Allowances	25,000
		212101 Social Security Contributions	3,816
Offering all necessary protocol and consular services to visiting official delegations		213001 Medical expenses (To employees)	9,877
		221011 Printing, Stationery, Photocopying and Binding	5,401
Timely handling of aircraft clearances		222001 Telecommunications	2,543
Timely handling of		223003 Rent – (Produced Assets) to private entities	346,872
		223004 Guard and Security services	3,951
		227001 Travel inland	5,000
		227002 Travel abroad	13,169
		227003 Carriage, Haulage, Freight and transport hire	29,828
		227004 Fuel, Lubricants and Oils	1,128
		228001 Maintenance - Civil	4,938
		228002 Maintenance - Vehicles	3,951
Reasons for Variation in performance			
No variation			
		Total	455,474
		Wage Recurrent	0
		Non Wage Recurrent	455,474
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			

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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	UShs Thousand
Foreign Direct Investment, Exports attracted from accredited countries.	Actively participated in the African Investment and Business Forum started from 3rd -5th December 2016 in Algiers at the Abdellatif-Rahal International Center of Conferences, with over 3,500 African participants, including 800 businessmen from 40 African countries. In addition to intensifying trade between the African countries, this forum aimed at forging industrial partnership with countries, and private sector companies some of which have made tremendous progress in the field of new technologies, energy and the mining industry in particular. Panels were held on six themes namely: strategic economic visions of African countries, energy, investment financing, infrastructure, ICT, agriculture and agri-food. The Ugandan delegation exhibited Uganda products and potential and exchanged contacts with other participants. The Embassy has since received many inquiries and expression of interest by many businesses who wish to expand their businesses to Uganda and East Africa region. These have been referred to relevant stakeholders for necessary action.	Item	Spent
		211103 Allowances	25,000
Coordinating of grants from African Development Bank and other development institutions in the Region		221001 Advertising and Public Relations	7,906
		221009 Welfare and Entertainment	7,901
Scholarships, exchange programmes and training opportunities sourced		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	5,000
		227001 Travel inland	13,504
		227002 Travel abroad	13,169
		227004 Fuel, Lubricants and Oils	1,128

Reasons for Variation in performance

No variation

Total	78,108
Wage Recurrent	0
Non Wage Recurrent	78,108
AIA	0
Total For SubProgramme	1,765,824
Wage Recurrent	190,794
Non Wage Recurrent	1,575,030
AIA	0

Development Projects

Project: 0991 Strengthening Mission in Libya

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 vehicles procured	Procured furniture and fittings for the Chancery in Algiers	Item	Spent
		312201 Transport Equipment	277,200

Reasons for Variation in performance

Following relocation of operations from the temporary liaison Office of Uganda Tunis to a new full Embassy in Algiers, 3 (three) extra officers were posted to the Mission i.e the Counselor, the Education Attache and the Financial Attache. Furniture for 3 offices was bought in addition to a reception desk and board room table to replace the ones damaged during transit from Tunis to Algiers. Authority was sought from relevant authorities.

Total 277,200

Vote:216 Mission in Libya**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>
		GoU Development	277,200
		External Financing	0
		AIA	0
		Total For SubProgramme	277,200
		GoU Development	277,200
		External Financing	0
		AIA	0
		GRAND TOTAL	2,043,024
		Wage Recurrent	190,794
		Non Wage Recurrent	1,575,030
		GoU Development	277,200
		External Financing	0
		AIA	0

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Mission in Libya

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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