

Vote:237

Uganda Embassy in Algeria, Algiers

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.382	0.095	0.095	0.095	25.0%	25.0%	100.0%
Non Wage	2.108	1.307	1.307	1.307	62.0%	62.0%	100.0%
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	1.453	1.453	1.453	57.2%	57.2%	100.0%
Total GoU+Ext Fin (MTEF)	2.540	1.453	1.453	1.453	57.2%	57.2%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.540	1.453	1.453	1.453	57.2%	57.2%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.540	1.453	1.453	1.453	57.2%	57.2%	100.0%
Total Vote Budget Excluding Arrears	2.540	1.453	1.453	1.453	57.2%	57.2%	100.0%

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	1.45	1.45	57.2%	57.2%	100.0%
Total for Vote	2.54	1.45	1.45	57.2%	57.2%	100.0%

Matters to note in budget execution

Rent for four properties were due and payable in the first quarter, however the Mission was able to pay rent for two properties, namely the Chancery and official Residence. Funds released in the first quarter were not sufficient, for four properties.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: 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			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	4	0

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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 staff (Administrative Attaché).
3. Provide Consular support to a distressed student and handled his return to Uganda.
4. Paid rent for the Chancery and Official Residence.
5. Settled rent obligations for Chancery and moved Ambassador into new residence.
6. Held promotional activities to attract investments and tourism.
7. Promoting Trade and Exports from Uganda to Algeria and other accredited countries.
8. We were able to complete the transition from Tunis and established a resident Mission in Algeria.

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	1.45	1.45	57.2%	57.2%	100.0%
Class: Outputs Provided	2.49	1.40	1.40	56.3%	56.3%	100.0%
165201 Cooperation frameworks	1.21	0.64	0.64	52.5%	52.5%	100.0%
165202 Consulars services	0.45	0.27	0.27	60.0%	60.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.83	0.50	0.50	60.0%	60.0%	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	1.45	1.45	57.2%	57.2%	100.0%

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	1.40	1.40	56.3%	56.3%	100.0%
211103 Allowances	0.66	0.39	0.39	60.0%	60.0%	100.0%
211105 Missions staff salaries	0.38	0.10	0.10	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.04	0.02	0.02	60.0%	60.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	60.0%	60.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	60.0%	60.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	60.0%	60.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	60.0%	60.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	60.0%	60.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	60.0%	60.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	60.0%	60.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	60.0%	60.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.04	0.67	0.67	64.1%	64.1%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	60.0%	60.0%	100.0%
223005 Electricity	0.03	0.02	0.02	60.0%	60.0%	100.0%
223006 Water	0.00	0.00	0.00	60.0%	60.0%	100.0%
226001 Insurances	0.00	0.00	0.00	60.0%	60.0%	100.0%
227001 Travel inland	0.08	0.05	0.05	60.0%	60.0%	100.0%
227002 Travel abroad	0.13	0.08	0.08	60.0%	60.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	60.0%	60.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	60.0%	60.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	60.0%	60.0%	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	1.45	1.45	57.2%	57.2%	100.0%

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	2.54	1.45	1.45	57.2%	57.2%	100.0%
<i>Recurrent SubProgrammes</i>						

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QUARTER 1: Highlights of Vote Performance

01 Headquarters Algiers	2.49	1.40	1.40	56.3%	56.3%	100.0%
<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	1.45	1.45	57.2%	57.2%	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 1: 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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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

Training and Scholarships sourced

1. New Ambassador was facilitated to report to station in August 2017 and Presented copies of Credentials on 28th September,2017.
2. Air tickets and entitlements on first reporting paid.
3. Obtaining Agrément, Credentials, Movement and settling in the newly appointed Ambassador in Algeria and other countries of accreditation.
4. Received and settled a newly posted home based staff (Administrative Attaché).
5. We were able to complete the transition from Tunis and established a resident Mission in Algeria.

Item	Spent
211103 Allowances	45,000
211105 Missions staff salaries	95,397
222003 Information and communications technology (ICT)	1,800
223001 Property Expenses	600
223003 Rent – (Produced Assets) to private entities	458,857
223005 Electricity	17,017
223006 Water	2,166
226001 Insurances	2,100
227001 Travel inland	6,556
227002 Travel abroad	6,000
227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Total	636,693
Wage Recurrent	95,397
Non Wage Recurrent	541,296
AIA	0

Output: 02 Consulars services

Responsive and timely Protocol and Consular services in all countries of accreditation provided.

1. Provided Consular support to a distressed student and handled his return to Uganda.
2. Made payments of rent for the Chancery, Official Residence; and other four properties.
3. Settled rent obligations for Chancery, moved Ambassador into new residence.

Item	Spent
211103 Allowances	6,000
212201 Social Security Contributions	22,895
213001 Medical expenses (To employees)	6,152
221011 Printing, Stationery, Photocopying and Binding	1,200
222001 Telecommunications	600
223003 Rent – (Produced Assets) to private entities	208,123
223004 Guard and Security services	600
227001 Travel inland	6,000
227002 Travel abroad	12,487
227004 Fuel, Lubricants and Oils	575
228001 Maintenance - Civil	600
228002 Maintenance - Vehicles	2,341

Reasons for Variation in performance

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QUARTER 1: 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	267,573
		Wage Recurrent	0
		Non Wage Recurrent	267,573
		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.	211103 Allowances	342,318
4 Investment and trade delegations facilitated	2. Promoting Trade and Exports from Uganda to Algeria and other accredited countries.	221001 Advertising and Public Relations	21,709
Trade and Export Promotion	3. Sourced Scholarships.	221009 Welfare and Entertainment	14,282
Commercial conferences attended	4. Sourced Professional Training courses	221011 Printing, Stationery, Photocopying and Binding	8,282
100 Scholarships & trainings sourced	5. Public Private Partnerships initiatives.	222001 Telecommunications	2,400
		222002 Postage and Courier	1,200
		222003 Information and communications technology (ICT)	10,052
		227001 Travel inland	34,952
		227002 Travel abroad	61,636
		227004 Fuel, Lubricants and Oils	1,800

Reasons for Variation in performance

Total	498,630
Wage Recurrent	0
Non Wage Recurrent	498,630
AIA	0
Total For SubProgramme	1,402,896
Wage Recurrent	95,397
Non Wage Recurrent	1,307,499
AIA	0

Development Projects

Project: 0991 Strengthening of Mission in Algeria

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

		Item	Spent
Furniture for the Chancery procured.	Procurement of office Furniture and Equipment for the Chancery.	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 1: 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	1,452,896
		Wage Recurrent	95,397
		Non Wage Recurrent	1,307,499
		GoU Development	50,000
		External Financing	0
		AIA	0

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QUARTER 1: 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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Algiers

Outputs Provided

Output: 01 Cooperation frameworks

Training and Scholarships sourced , MoUs in the fields of Higher Education ,Capacity Building, Security, Oil and Gas sector, International Trade & Foreign Direct Investment attraction

1. New Ambassador was facilitated to report to station in August 2017 and Presented copies of Credentials on 28th September,2017.
2. Air tickets and entitlements on first reporting paid.
3. Obtaining Agrément, Credentials, Movement and settling in the newly appointed Ambassador in Algeria and other countries of accreditation.
4. Received and settled a newly posted home based staff (Administrative Attaché).
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211103 Allowances	45,000
211105 Missions staff salaries	95,397
222003 Information and communications technology (ICT)	1,800
223001 Property Expenses	600
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223006 Water	2,166
226001 Insurances	2,100
227001 Travel inland	6,556
227002 Travel abroad	6,000
227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Total	636,693
Wage Recurrent	95,397
Non Wage Recurrent	541,296
AIA	0

Output: 02 Consular services

Provide responsive and timely Protocol and Consular services in all countries of accreditation.

1. Provided Consular support to a distressed student and handled his return to Uganda.
2. Made payments of rent for the Chancery, Official Residence; and other four properties.
3. Settled rent obligations for Chancery, moved Ambassador into new residence.

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211103 Allowances	6,000
212201 Social Security Contributions	22,895
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227001 Travel inland	6,000
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227004 Fuel, Lubricants and Oils	575
228001 Maintenance - Civil	600
228002 Maintenance - Vehicles	2,341

Reasons for Variation in performance

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QUARTER 1: 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	267,573
		Wage Recurrent	0
		Non Wage Recurrent	267,573
		AIA	0

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

One (1) Investment and trade referral coordinated.	1. Held promotional activities, to attract investments and tourists.	Item	Spent
		211103 Allowances	342,318
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	21,709
	3. Sourced Scholarships.	221009 Welfare and Entertainment	14,282
One (1) Export promotion road-show organized.	4. Sourced Professional Training courses .	221011 Printing, Stationery, Photocopying and Binding	8,282
	5. Public Private Partnerships initiatives.	222001 Telecommunications	2,400
		222002 Postage and Courier	1,200
		222003 Information and communications technology (ICT)	10,052
		227001 Travel inland	34,952
		227002 Travel abroad	61,636
		227004 Fuel, Lubricants and Oils	1,800

Reasons for Variation in performance

Total	498,630
Wage Recurrent	0
Non Wage Recurrent	498,630
AIA	0
Total For SubProgramme	1,402,896
Wage Recurrent	95,397
Non Wage Recurrent	1,307,499
AIA	0

Development Projects

Project: 0991 Strengthening of Mission in Algeria

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Initiate and procure Furniture and Fixtures	Procurement of office Furniture and Equipment for the Chancery.	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
Total For SubProgramme	50,000
GoU Development	50,000

Vote:237 Uganda Embassy in Algeria, Algiers**QUARTER 1: 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>
		External Financing	0
		AIA	0
		GRAND TOTAL	1,452,896
		Wage Recurrent	95,397
		Non Wage Recurrent	1,307,499
		GoU Development	50,000
		External Financing	0
		AIA	0

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QUARTER 2: 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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