

# Vote:237

Uganda Embassy in Algeria, Algiers

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.382	0.382	0.382	0.382	100.0%	100.0%	100.0%
Non Wage	2.108	2.108	2.059	2.056	97.7%	97.5%	99.8%
Dev't. 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%
<b>GoU Total</b>	<b>2.540</b>	<b>2.540</b>	<b>2.491</b>	<b>2.487</b>	<b>98.1%</b>	<b>97.9%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.540</b>	<b>2.540</b>	<b>2.491</b>	<b>2.487</b>	<b>98.1%</b>	<b>97.9%</b>	<b>99.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.540</b>	<b>2.540</b>	<b>2.491</b>	<b>2.487</b>	<b>98.1%</b>	<b>97.9%</b>	<b>99.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.540</b>	<b>2.540</b>	<b>2.491</b>	<b>2.487</b>	<b>98.1%</b>	<b>97.9%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.540</b>	<b>2.540</b>	<b>2.491</b>	<b>2.487</b>	<b>98.1%</b>	<b>97.9%</b>	<b>99.9%</b>

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	2.54	2.49	2.49	98.1%	97.9%	99.9%
<b>Total for Vote</b>	<b>2.54</b>	<b>2.49</b>	<b>2.49</b>	<b>98.1%</b>	<b>97.9%</b>	<b>99.9%</b>

### Matters to note in budget execution

1. Rent obligations exceeded the budget obligations
2. Less funds were released in the fourth quarter: The actual amount released fall short of the Cash Limit and approved budget by UGX. 48,731,574/=. This created arrears of rent and Utilities.

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	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Algiers</i>
Reason: The amount was less than obligated value for Rent.	

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Items	
<b>3,638,090.220 US\$</b>	223003 Rent – (Produced Assets) to private entities
Reason: The amount was less than obligated value for Rent.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Benon Kayemba, Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Strengthened Policy Management across Government			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of cooperation frameworks negotiated, and concluded	Number	4	3

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

1. We Presented Credentials to The Islamic Republic of Mauritania.
2. The Mission Organised the logistical support for the Ugandan delegation to the 31st Ordinary Session of African Union.
3. Our delegation Participated in the AU Summit from 25th June to 2nd July 2018 in Nouakchott- Mauritania.
4. We participated in the 45th Anniversary of the Saharawi Arab Democratic Republic (SADR) from 18th to 22nd May 2018.
5. The mission initiated dialogue with the Government of Morocco which resulted in the latter's expression of interest to cooperate with Uganda in the Agriculture, trade, education and political sectors to be elaborated in the Bilateral cooperation framework being drafted by the Mission.
6. The Mission Prepared for the hosting of the next joint ministerial commission between Uganda and Algeria scheduled for November 2018 and initiated the areas of cooperation to be elaborated on the bilateral agreement being drafted by the Embassy.
7. The Mission initiated the drafting of the bilateral cooperation agreement with the Republic of Tunisia and stepped up relations with Tunis through presentation of credentials and opening up business to business contacts with the Tunisian society.
8. The Mission fostered cordial relations with Polisario through attending their national independence days, hence upholding the African position on self-determination and fight against colonial rule and at the time the Mission furthered Uganda Government's policy of maintaining cordial relations with both Polisario and Rabat.

### V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.54</b>	<b>2.49</b>	<b>2.49</b>	<b>98.1%</b>	<b>97.9%</b>	<b>99.9%</b>
<b>Class: Outputs Provided</b>	<b>2.49</b>	<b>2.44</b>	<b>2.44</b>	<b>98.0%</b>	<b>97.9%</b>	<b>99.9%</b>
165201 Cooperation frameworks	1.21	1.21	1.20	99.5%	99.3%	99.8%
165202 Consulars services	0.45	0.42	0.42	94.4%	94.1%	99.7%
165204 Promotion of trade, tourism, education, and investment	0.83	0.81	0.81	97.9%	97.9%	100.0%
<b>Class: Capital Purchases</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.54</b>	<b>2.49</b>	<b>2.49</b>	<b>98.1%</b>	<b>97.9%</b>	<b>99.9%</b>

**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
<b>Class: Outputs Provided</b>	<b>2.49</b>	<b>2.44</b>	<b>2.44</b>	98.0%	97.9%	99.9%
211103 Allowances	0.66	0.65	0.65	99.4%	99.4%	100.0%
211105 Missions staff salaries	0.38	0.38	0.38	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.04	0.04	0.04	98.7%	98.7%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	98.7%	98.7%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	98.7%	98.7%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	98.7%	98.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	98.7%	98.7%	100.0%
222001 Telecommunications	0.00	0.00	0.00	98.7%	98.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	98.7%	98.7%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	98.7%	98.7%	100.0%
223001 Property Expenses	0.00	0.00	0.00	98.7%	98.7%	100.0%
223003 Rent – (Produced Assets) to private entities	1.04	1.00	1.00	96.1%	95.8%	99.6%
223004 Guard and Security services	0.00	0.00	0.00	98.7%	98.7%	100.0%
223005 Electricity	0.03	0.03	0.03	98.7%	98.7%	100.0%
223006 Water	0.00	0.00	0.00	98.7%	98.7%	100.0%
226001 Insurances	0.00	0.00	0.00	98.7%	98.7%	100.0%
227001 Travel inland	0.08	0.08	0.08	98.7%	98.7%	100.0%
227002 Travel abroad	0.13	0.13	0.13	99.4%	99.4%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	98.7%	98.7%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	98.7%	98.7%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	98.7%	98.7%	100.0%
<b>Class: Capital Purchases</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.54</b>	<b>2.49</b>	<b>2.49</b>	98.1%	97.9%	99.9%

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

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.54</b>	<b>2.49</b>	<b>2.49</b>	<b>98.1%</b>	<b>97.9%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	2.49	2.44	2.44	98.0%	97.9%	99.9%
<i>Development Projects</i>						
0991 Strengthening of Mission in Algeria	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.54</b>	<b>2.49</b>	<b>2.49</b>	<b>98.1%</b>	<b>97.9%</b>	<b>99.9%</b>

**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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## Uganda Embassy in Algeria, Algiers

### QUARTER 4: 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	Item	Spent
		211103 Allowances	83,911
		211105 Missions staff salaries	381,588
Training and Scholarships sourced	2. Received and settled a newly posted home based official (Administrative Attaché)	222003 Information and communications technology (ICT)	2,960
	3. Made payments of rent for the Chancery, Official Residence; and other four properties	223001 Property Expenses	987
	4. Settled rent obligations for Chancery, moved Ambassador into new residence and paid rent for two officers.	223003 Rent – (Produced Assets) to private entities	677,297
	4. We Presented Credentials to The Islamic Republic of Mauritania.	223005 Electricity	27,984
	5. The Mission Organised the logistical support for the Ugandan delegation to the 31st Ordinary Session of African Union.	223006 Water	3,562
	6. Our delegation Participated in the AU Summit from 25th June to 2nd July 2018 in Nouakchott- Mauritania.	226001 Insurances	3,453
	7. We participated in the 45th Anniversary of the Saharawi Arab Democratic Republic (SADR) from 18th to 22nd May 2018.	227001 Travel inland	10,780
		227002 Travel abroad	9,867
		227004 Fuel, Lubricants and Oils	1,973

#### Reasons for Variation in performance

Under-funding suppressed our activities.

<b>Total</b>	<b>1,204,363</b>
Wage Recurrent	381,588
Non Wage Recurrent	822,775
AIA	0

#### Output: 02 Consulars services

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### QUARTER 4: 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
Responsive and timely Protocol and Consular services in all countries of accreditation provided.	1. Provided Consular support to two distressed student and handled their return to Uganda 2. Supported Students Activities. 3. We obtained the clearance for overflight and Landing for the presidential Aircraft to Mauritania for the African Union Summit.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	12,533
		212201 Social Security Contributions	37,650
		213001 Medical expenses (To employees)	10,117
		221011 Printing, Stationery, Photocopying and Binding	1,973
		222001 Telecommunications	987
		223003 Rent – (Produced Assets) to private entities	319,271
		223004 Guard and Security services	987
		227001 Travel inland	9,867
		227002 Travel abroad	20,534
		227004 Fuel, Lubricants and Oils	945
		228001 Maintenance - Civil	987
		228002 Maintenance - Vehicles	3,849

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>419,700</b>
Wage Recurrent	0
Non Wage Recurrent	419,700
<b>AIA</b>	<b>0</b>

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

7 Investment and trade referrals coordinated.  4 Investment and trade delegations facilitated  Trade and Export Promotion  Commercial conferences attended  100 Scholarships & trainings sourced	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.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	555,256
		221001 Advertising and Public Relations	35,699
		221009 Welfare and Entertainment	23,485
		221011 Printing, Stationery, Photocopying and Binding	13,619
		222001 Telecommunications	3,947
		222002 Postage and Courier	1,973
		222003 Information and communications technology (ICT)	16,530
		227001 Travel inland	57,476
		227002 Travel abroad	102,357
		227004 Fuel, Lubricants and Oils	2,960

#### Reasons for Variation in performance

Under-funding suppressed our activities.

<b>Total</b>	<b>813,302</b>
Wage Recurrent	0
Non Wage Recurrent	813,302
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>2,437,365</b>

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## QUARTER 4: 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
		Wage Recurrent	381,588
		Non Wage Recurrent	2,055,777
		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.

Item	Spent
312203 Furniture & Fixtures	50,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>50,000</b>
GoU Development		50,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>50,000</b>
GoU Development		50,000
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>2,487,365</b>
Wage Recurrent		381,588
Non Wage Recurrent		2,055,777
GoU Development		50,000
External Financing		0
AIA		0

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## QUARTER 4: 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 , consular and Student support in Higher Education ,Capacity Building, Security, Enabling collaboration in Oil and Gas sector, International Trade & Foreign Direct Investment (FDI) attraction

1. We Presented Credentials to The Islamic Republic of Mauritania.
2. The Mission Organised the logistical support for the Ugandan delegation to the 31st Ordinary Session of African Union.
3. Our delegation Participated in the AU Summit from 25th June to 2nd July 2018 in Nouakchott- Mauritania.
4. We participated in the 45th Anniversary of the Saharawi Arab Democratic Republic (SADR) from 18th to 22nd May 2018.

Item	Spent
211103 Allowances	4,093
211105 Missions staff salaries	95,397
222003 Information and communications technology (ICT)	400
223001 Property Expenses	133
223003 Rent – (Produced Assets) to private entities	47,704
223005 Electricity	5,282
223006 Water	481
226001 Insurances	617
227001 Travel inland	1,400
227004 Fuel, Lubricants and Oils	267

#### Reasons for Variation in performance

Under-funding suppressed our activities.

<b>Total</b>	<b>155,774</b>
Wage Recurrent	95,397
Non Wage Recurrent	60,377
AIA	0

#### Output: 02 Consulars services

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

We obtained the clearance for overflight and Landing for the presidential Aircraft to Mauritania for the African Union Summit.

Item	Spent
212201 Social Security Contributions	10,176
213001 Medical expenses (To employees)	2,734
221011 Printing, Stationery, Photocopying and Binding	267
222001 Telecommunications	133
223003 Rent – (Produced Assets) to private entities	66,250
223004 Guard and Security services	133
227001 Travel inland	2,000
227004 Fuel, Lubricants and Oils	128
228001 Maintenance - Civil	133
228002 Maintenance - Vehicles	520

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>82,474</b>
Wage Recurrent	0
Non Wage Recurrent	82,474



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## QUARTER 4: 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
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
Two (2) Investment and trade referrals coordinated.		<b>Item</b>	<b>Spent</b>
		211103 Allowances	38,404
One (1) Investment and trade delegation facilitated.		221001 Advertising and Public Relations	9,648
		221009 Welfare and Entertainment	4,674
One (1) Export promotion road-show organized.		221011 Printing, Stationery, Photocopying and Binding	2,840
		222001 Telecommunications	533
		222002 Postage and Courier	267
		222003 Information and communications technology (ICT)	4,234
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	700
<b>Reasons for Variation in performance</b>			
Under-funding suppressed our activities.			
		<b>Total</b>	<b>75,300</b>
		Wage Recurrent	0
		Non Wage Recurrent	75,300
		AIA	0
		<b>Total For SubProgramme</b>	<b>313,548</b>
		Wage Recurrent	95,397
		Non Wage Recurrent	218,151
		AIA	0
<i>Development Projects</i>			
<b>Project: 0991 Strengthening of Mission in Algeria</b>			
<i>Capital Purchases</i>			
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Initiate and procure Furniture and Fixtures	N/A	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
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		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>313,548</b>
		Wage Recurrent	95,397

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Non Wage Recurrent	218,151
GoU Development	0
External Financing	0
AIA	0

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