

# 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	2.412	1.206	1.206	1.205	50.0%	50.0%	99.9%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.793</b>	<b>1.301</b>	<b>1.301</b>	<b>1.300</b>	<b>46.6%</b>	<b>46.5%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.793</b>	<b>1.301</b>	<b>1.301</b>	<b>1.300</b>	<b>46.6%</b>	<b>46.5%</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>2.793</b>	<b>1.301</b>	<b>1.301</b>	<b>1.300</b>	<b>46.6%</b>	<b>46.5%</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>2.793</b>	<b>1.301</b>	<b>1.301</b>	<b>1.300</b>	<b>46.6%</b>	<b>46.5%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.793</b>	<b>1.301</b>	<b>1.301</b>	<b>1.300</b>	<b>46.6%</b>	<b>46.5%</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	2.79	1.30	1.30	46.6%	46.5%	99.9%
<b>Total for Vote</b>	<b>2.79</b>	<b>1.30</b>	<b>1.30</b>	<b>46.6%</b>	<b>46.5%</b>	<b>99.9%</b>

### Matters to note in budget execution

1. Insufficient Funds allocated to the vote
2. Delayed responses from stakeholders
3. Language for communication
4. Translation of promotional materials
5. Bilateral nature of activities requires concurrence from partners which usually take long time to secure

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

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Uganda Embassy in Algeria, Algiers

## QUARTER 1: Highlights of Vote Performance

### (i) Major unspent balances

#### Programs , Projects

#### Program 1652 Overseas Mission Services

**0.001 Bn Shs** SubProgram/Project :01 Headquarters Algiers

Reason: Amount to pay rent was insufficient.

#### Items

**1,100,022.500 UShs** 223003 Rent – (Produced Assets) to private entities

Reason: Amount to pay rent was insufficient.

### (ii) Expenditures in excess of the original approved budget

## 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 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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Uganda Embassy in Algeria, Algiers

## QUARTER 1: Highlights of Vote Performance

1. Promoted trade with the Maghreb Countries and registered a net trade surplus in favor of Uganda with Uganda's exports value (mainly tea and coffee) in Q1 of approximately:
  - a. To Algeria \$2,274,000
  - b. To Morocco \$5,514,000
  - c. To Tunisia \$5,049,750
2. Prepared the Mission's revised strategic plan for the remaining period 2011/2018 -2019//2020
3. Facilitated the Head of Mission's presentation of letters of credence to Mauritania and Tunisia thereby strengthening diplomatic, political and economic cooperation with the two countries.
4. Drafted and negotiated draft Agreements with Algeria on:
  - a. Bilateral trade
  - b. Chambers of Commerce and Industry
  - c. Vocational and Technical Training

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>2.79</b>	<b>1.30</b>	<b>1.30</b>	<b>46.6%</b>	<b>46.5%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>1.30</i>	<i>1.30</i>	<i>46.6%</i>	<i>46.5%</i>	<i>99.9%</i>
165201 Cooperation frameworks	1.35	0.58	0.58	43.0%	42.9%	99.8%
165202 Consulars services	0.65	0.32	0.32	50.1%	50.1%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.79	0.40	0.40	49.9%	49.9%	100.0%
<b>Total for Vote</b>	<b>2.79</b>	<b>1.30</b>	<b>1.30</b>	<b>46.6%</b>	<b>46.5%</b>	<b>99.9%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

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## Uganda Embassy in Algeria, Algiers

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.79</b>	<b>1.30</b>	<b>1.30</b>	46.6%	46.5%	99.9%
211103 Allowances	0.71	0.35	0.35	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.38	0.10	0.10	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	46.2%	46.2%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	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	47.6%	47.6%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	46.2%	46.2%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.29	0.65	0.65	50.0%	49.9%	99.8%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.00	0.00	54.8%	54.8%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.23	0.11	0.11	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>2.79</b>	<b>1.30</b>	<b>1.30</b>	46.6%	46.5%	99.9%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>2.79</b>	<b>1.30</b>	<b>1.30</b>	<b>46.6%</b>	<b>46.5%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	2.79	1.30	1.30	46.6%	46.5%	99.9%
<b>Total for Vote</b>	<b>2.79</b>	<b>1.30</b>	<b>1.30</b>	<b>46.6%</b>	<b>46.5%</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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# Vote:237

## Uganda Embassy in Algeria, Algiers

### 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

		Item	Spent
• Credentials presented to Tunis, Mauritania, Morocco	1. Drafted and commenced negotiations with Algeria cooperation frameworks on Bilateral Consultations on Issues of Common Interest	211103 Allowances	37,500
• Mission charter revised.		211105 Missions staff salaries	95,397
• Uganda's participation in global initiatives enhanced.		222003 Information and communications technology (ICT)	2
• Uganda's image and visibility enhanced	2. Reviewed and renegotiated the renewal of the concluded cooperation frameworks with Algeria namely:	223001 Property Expenses	998
• Bilateral relations with countries of accreditation.	a. MoU on Cooperation in the Petroleum Sector signed on 4th May 2011 in Algiers and expired in 2013,	223003 Rent – (Produced Assets) to private entities	430,105
	b. The Agreement establishing the Joint Commission of Cooperation signed on 9th November 1986	223005 Electricity	4,583
		223006 Water	1,805
		226001 Insurances	1,750
	3. Supported the engagement between the Minister of Security as a special envoy of the President of the Republic of Uganda Government of Uganda and the Government of the Saharawi Arab Democratic Republic through active participation in the latter's Liberation Anniversary in September 2018 in Polisario	227001 Travel inland	2,963
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	1,000

##### Reasons for Variation in performance

<b>Total</b>	<b>581,102</b>
Wage Recurrent	95,397
Non Wage Recurrent	485,705
AIA	0

#### Output: 02 Consulars services

# Vote:237

## Uganda Embassy in Algeria, Algiers

### 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
<ul style="list-style-type: none"> <li>• Consular support services provided</li> <li>• Protocol services provided</li> <li>• Returns of professionals to Uganda</li> </ul>	<ol style="list-style-type: none"> <li>1. Received a delegation led by the Minister of Security of Uganda and facilitated the engagement between the Government of Uganda and the Government of Algeria on security cooperation in September 2018 in Algiers</li> <li>2. Facilitated the participation of the Team Uganda in the All African Games held in Algiers in September 2018</li> <li>3. Processed visas for tourists intending to visit Uganda and collected Non Tax revenue of</li> <li>4. Provided consular services to 134 Ugandans in Algeria mainly students</li> <li>5. Secured 120 paid scholarships from Algerian Government to Ugandan students for the academic year 2018/2019</li> <li>6. Drafted the Agreement with Algeria on waiver of visa requirements for citizens of both parties holding diplomatic and official passports</li> </ol>	<b>Item</b> 211103 Allowances 212201 Social Security Contributions 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 30,234 2 5,127 1,400 5,500 215,602 250 5,000 58,416 1,951 500

#### Reasons for Variation in performance

<b>Total</b>	<b>323,981</b>
Wage Recurrent	0
Non Wage Recurrent	323,981
<i>AIA</i>	0

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

# Vote:237

## Uganda Embassy in Algeria, Algiers

### 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	US\$ Thousand
<ul style="list-style-type: none"> <li>Improved export earnings</li> <li>Activated employment contracts</li> <li>Scholarships, professional training and attachments improved</li> <li>Uganda exports enjoying market access in Algeria and countries of accreditation.</li> <li>Quality and quantity of Uganda exports improved</li> </ul>	<ol style="list-style-type: none"> <li>Promoted trade with the Maghreb Countries and registered a net trade surplus in favor of Uganda with Uganda's exports value (mainly tea and coffee) in Q1 of approximately:               <ol style="list-style-type: none"> <li>To Algeria \$2,274,000</li> <li>To Morocco \$5,514,000</li> <li>To Tunisia \$5,049,750</li> </ol> </li> <li>Prepared the Mission's revised strategic plan for the remaining period 2011/2018-2019//2020</li> <li>Facilitated the Head of Mission's presentation of letters of credence to Mauritania and Tunisia thereby strengthening diplomatic, political and economic cooperation with the two countries.</li> <li>Drafted and negotiated draft Agreements with Algeria on:               <ol style="list-style-type: none"> <li>Bilateral trade</li> <li>Chambers of Commerce and Industry</li> <li>Vocational and Technical Training</li> </ol> </li> </ol>	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 287,141 6,387 10,402 6,500 2,000 1,000 29,126 50,963 1,500

#### Reasons for Variation in performance

<b>Total</b>	<b>395,019</b>
Wage Recurrent	0
Non Wage Recurrent	395,019
AIA	0
<b>Total For SubProgramme</b>	<b>1,300,103</b>
Wage Recurrent	95,397
Non Wage Recurrent	1,204,706
AIA	0
<b>GRAND TOTAL</b>	<b>1,300,103</b>
Wage Recurrent	95,397
Non Wage Recurrent	1,204,706
GoU Development	0
External Financing	0
AIA	0

# 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	UShs Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Algiers

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
• Mission charter revised.	1. Drafted and commenced negotiations with Algeria cooperation frameworks on Bilateral Consultations on Issues of Common Interest	211103 Allowances	37,500
• Uganda's participation in global initiatives enhanced.		211105 Missions staff salaries	95,397
• Uganda's image and visibility enhanced		222003 Information and communications technology (ICT)	2
• Bilateral relations with countries of accreditation.	2. Reviewed and renegotiated the renewal of the concluded cooperation frameworks with Algeria namely:	223001 Property Expenses	998
• Credentials presented to Morocco	a. MoU on Cooperation in the Petroleum Sector signed on 4th May 2011 in Algiers and expired in 2013,	223003 Rent – (Produced Assets) to private entities	430,105
	b. The Agreement establishing the Joint Commission of Cooperation signed on 9th November 1986	223005 Electricity	4,583
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		226001 Insurances	1,750
		227001 Travel inland	2,963
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		227004 Fuel, Lubricants and Oils	1,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>581,102</b>
	Wage Recurrent	95,397
	Non Wage Recurrent	485,705
	AIA	0

#### Output: 02 Consulars services

# 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	UShs Thousand
<ul style="list-style-type: none"> <li>• Consular support services provided</li> <li>• Protocol services provided</li> <li>• Returns of professionals to Uganda</li> </ul>	<ol style="list-style-type: none"> <li>1. Received a delegation led by the Minister of Security of Uganda and facilitated the engagement between the Government of Uganda and the Government of Algeria on security cooperation in September 2018 in Algiers</li> <li>2. Facilitated the participation of the Team Uganda in the All African Games held in Algiers in September 2018</li> <li>3. Processed visas for tourists intending to visit Uganda and collected Non Tax revenue of</li> <li>4. Provided consular services to 134 Ugandans in Algeria mainly students</li> <li>5. Secured 120 paid scholarships from Algerian Government to Ugandan students for the academic year 2018/2019</li> <li>6. Drafted the Agreement with Algeria on waiver of visa requirements for citizens of both parties holding diplomatic and official passports</li> </ol>	<b>Item</b> 211103 Allowances 212201 Social Security Contributions 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 30,234 2 5,127 1,400 5,500 215,602 250 5,000 58,416 1,951 500

### Reasons for Variation in performance

	<b>Total</b>	<b>323,981</b>
	Wage Recurrent	0
	Non Wage Recurrent	323,981
	<i>AIA</i>	0

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

# 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	UShs Thousand
<ul style="list-style-type: none"> <li>Improved export earnings</li> <li>Activated employment contracts</li> <li>Scholarships, professional training and attachments improved</li> <li>Uganda exports enjoying market access in Algeria and countries of accreditation.</li> <li>Quality and quantity of Uganda exports improved</li> </ul>	<ol style="list-style-type: none"> <li>Promoted trade with the Maghreb Countries and registered a net trade surplus in favor of Uganda with Uganda's exports value (mainly tea and coffee) in Q1 of approximately:               <ol style="list-style-type: none"> <li>To Algeria \$2,274,000</li> <li>To Morocco \$5,514,000</li> <li>To Tunisia \$5,049,750</li> </ol> </li> <li>Prepared the Mission's revised strategic plan for the remaining period 2011/2018-2019//2020</li> <li>Facilitated the Head of Mission's presentation of letters of credence to Mauritania and Tunisia thereby strengthening diplomatic, political and economic cooperation with the two countries.</li> <li>Drafted and negotiated draft Agreements with Algeria on:               <ol style="list-style-type: none"> <li>Bilateral trade</li> <li>Chambers of Commerce and Industry</li> <li>Vocational and Technical Training</li> </ol> </li> </ol>	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 287,141 6,387 10,402 6,500 2,000 1,000 29,126 50,963 1,500

### Reasons for Variation in performance

	<b>Total</b>	<b>395,019</b>
Wage Recurrent		0
Non Wage Recurrent		395,019
AIA		0
<b>Total For SubProgramme</b>		<b>1,300,103</b>
Wage Recurrent		95,397
Non Wage Recurrent		1,204,706
AIA		0
<b>GRAND TOTAL</b>		<b>1,300,103</b>
Wage Recurrent		95,397
Non Wage Recurrent		1,204,706
GoU Development		0
External Financing		0
AIA		0

# Vote:237

Uganda Embassy in Algeria, Algiers

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Algiers

#### Outputs Provided

#### Output: 01 Cooperation frameworks

<ul style="list-style-type: none"> <li>• Mission charter revised.</li> <li>• Uganda's participation in global initiatives enhanced.</li> <li>• Uganda's image and visibility enhanced</li> <li>• Bilateral relations with countries of accreditation.</li> <li>• Credentials presented to Mauritania.</li> </ul>	Item	Balance b/f	New Funds	Total
	223003 Rent – (Produced Assets) to private entities	1,100	0	1,100
	<b>Total</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,100</i>	<i>0</i>	<i>1,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Consular services

- Consular support services provided
- Protocol services provided
- Returns of professionals to Uganda

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

- Improved export earnings
- Activated employment contracts
- Scholarships, professional training and attachments improved
- Uganda exports enjoying market access in Algeria and countries of accreditation.
- Quality and quantity of Uganda exports improved

#### Development Projects

<b>GRAND TOTAL</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,100</i>	<i>0</i>	<i>1,100</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>