

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	0.645	0.645	169.1%	169.0%	99.9%
Non Wage	2.412	3.136	2.872	2.846	119.1%	118.0%	99.1%
Dev't. 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%
GoU Total	2.793	3.517	3.517	3.491	125.9%	125.0%	99.2%
Total GoU+Ext Fin (MTEF)	2.793	3.517	3.517	3.491	125.9%	125.0%	99.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.793	3.517	3.517	3.491	125.9%	125.0%	99.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.793	3.517	3.517	3.491	125.9%	125.0%	99.2%
Total Vote Budget Excluding Arrears	2.793	3.517	3.517	3.491	125.9%	125.0%	99.2%

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	2.79	3.52	3.49	125.9%	125.0%	99.2%
Total for Vote	2.79	3.52	3.49	125.9%	125.0%	99.2%

Matters to note in budget execution

Foreign exchange loss. These are unavoidable expenses in the normal course of our transactions, in addition to budget constraints..

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	
0.075 Bn Shs	<i>SubProgram/Project :01 Headquarters Algiers</i>
Reason: Foreign exchange loss	
<i>Items</i>	
60,191,382.000 UShs	222001 Telecommunications

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Reason: Foreign exchange loss	
15,204,822.000 US\$	221001 Advertising and Public Relations
Reason: Foreign exchange loss	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.434 Bn Shs	<i>SubProgram/Project :01 Headquarters Algiers</i>
Reason: Supplementary budget was provided	
<i>Items</i>	
236,275,199.500 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary budget was provided	
138,635,999.500 US\$	223003 Rent – (Produced Assets) to private entities
Reason: Supplementary budget was provided	
31,003,629.000 US\$	213001 Medical expenses (To employees)
Reason: Supplementary budget was provided	
21,165,717.000 US\$	212201 Social Security Contributions
Reason: Supplementary budget was provided	
14,259,963.000 US\$	228004 Maintenance – Other
Reason: Supplementary budget was provided	

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			
2 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of cooperation frameworks negotiated, and concluded	Number	2	6
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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QUARTER 4: Highlights of Vote Performance

1. Held consultations with the Algerian authorities on preparations to host the next Joint Ministerial Commission which will consider, adopt and sign Bilateral Agreements on trade and MOUs
2. Prepare, in collaboration with the Uganda Coffee Development Authority, a coffee marketing strategy for Algeria
3. Participate in exhibition and displayed Uganda's products
4. Strengthen the Mission's capacity to engage with the Stakeholders through Staff training and Mission's visibility
5. Promote trade with the Maghreb 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	2.79	3.52	3.49	125.9%	125.0%	99.2%
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>3.52</i>	<i>3.49</i>	<i>125.9%</i>	<i>125.0%</i>	<i>99.2%</i>
165201 Cooperation frameworks	1.35	1.85	1.85	136.9%	136.9%	100.0%
165202 Consulars services	0.65	0.84	0.83	129.9%	128.2%	98.6%
165204 Promotion of trade, tourism, education, and investment	0.79	0.82	0.81	103.8%	101.9%	98.2%
Total for Vote	2.79	3.52	3.49	125.9%	125.0%	99.2%

Table V3.2: 2018/19 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>	<i>2.79</i>	<i>3.52</i>	<i>3.49</i>	<i>125.9%</i>	<i>125.0%</i>	<i>99.2%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.95	0.95	133.3%	133.3%	100.0%
211105 Missions staff salaries	0.38	0.65	0.64	169.1%	169.0%	99.9%
212201 Social Security Contributions	0.00	0.02	0.02	502,587.3%	488,690.0%	97.2%
213001 Medical expenses (To employees)	0.01	0.04	0.04	424.1%	402.4%	94.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	60.3%	60.3%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	97.5%	97.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	96.9%	96.9%
222001 Telecommunications	0.02	0.02	0.00	100.0%	33.1%	33.1%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	99.9%	99.9%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	46.2%	46.2%	100.0%

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223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.29	1.43	1.43	110.7%	110.7%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	97.3%	97.3%
223005 Electricity	0.01	0.01	0.01	100.0%	97.0%	97.0%
223006 Water	0.00	0.00	0.00	99.9%	85.5%	85.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.02	0.01	1.5%	1.4%	90.6%
226001 Insurances	0.00	0.00	0.00	100.0%	99.1%	99.1%
227001 Travel inland	0.07	0.07	0.07	100.0%	95.8%	95.8%
227002 Travel abroad	0.23	0.23	0.23	100.0%	99.7%	99.7%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.00	100.0%	99.7%	99.7%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	97.6%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	97.3%	97.3%
228004 Maintenance – Other	0.00	0.02	0.01	1.5%	1.4%	94.1%
Total for Vote	2.79	3.52	3.49	125.9%	125.0%	99.2%

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	2.79	3.52	3.49	125.9%	125.0%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	2.79	3.52	3.49	125.9%	125.0%	99.2%
Total for Vote	2.79	3.52	3.49	125.9%	125.0%	99.2%

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 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																							
Program: 52 Overseas Mission Services																										
Recurrent Programmes																										
Subprogram: 01 Headquarters Algiers																										
Outputs Provided																										
Output: 01 Cooperation frameworks																										
<ul style="list-style-type: none">• Credentials presented to Tunis,Mauritania,Morocco• Mission charter revised.• Uganda’s participation in global initiatives enhanced.• Uganda’s image and visibility enhanced• Bilateral relations with countries of accreditation.	<ol style="list-style-type: none">1. Attended the 12 ACSRT Focal Points Representatives Meeting from 18 – 21 December 2018. The Theme of the year’s conference was Community Self Defense Groups operating in Africa and their impact on National Security and the Spread of terrorisms and violent extremism. Lt. Col Erias Byamukama from CMI attended.2. From 21-25 October 2018, we supported the AU third specialised technical committee meetings on youth, culture and sports head by African Union Ministers in charge of sport and culture at the CIC Algiers. Minister of state for sports Hon. Charles Bakabulindi led the Ugandan delegation.3. On November 13 Nov 2018, we participated in a one-day conference on Algerian experience in radicalization and counter terrorism in CIC, Algiers.4. Attended the second General Assembly of AFRIPOL at Hotel Al – Aurassi from 14 – 16 October 2018. Dep IGP Led Ugandan delegation.5. Attended a three days Intelligence exchange program between ESO and Algerian counterparts 14 -16 October 20186. Attended the first conference African liberation movement, parties and forces in Tindouf, Algeria from 09 -12 October 2018. It was organised by the Sahrawi Arab Democratic Republic. The Minister for security, Gen. Elly Tumwine led the Ugandan delegation6. Finalized 6 cooperation frameworks with Algeria on trade, chambers of commerce, Vocational and Technical Training, and security and police cooperation.7. Participated in the OIC Parliamentary Union held in Morocco with adopted key resolutions on peace and security, respect for human rights and human dignity, climate change, and support to democratic governance.	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>311,275</td></tr><tr><td>211105 Missions staff salaries</td><td>644,814</td></tr><tr><td>222003 Information and communications technology (ICT)</td><td>2</td></tr><tr><td>223001 Property Expenses</td><td>1,996</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>862,410</td></tr><tr><td>223005 Electricity</td><td>8,112</td></tr><tr><td>223006 Water</td><td>3,086</td></tr><tr><td>226001 Insurances</td><td>3,469</td></tr><tr><td>227001 Travel inland</td><td>5,677</td></tr><tr><td>227002 Travel abroad</td><td>10,000</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>3,485</td></tr></table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	311,275	211105 Missions staff salaries	644,814	222003 Information and communications technology (ICT)	2	223001 Property Expenses	1,996	223003 Rent – (Produced Assets) to private entities	862,410	223005 Electricity	8,112	223006 Water	3,086	226001 Insurances	3,469	227001 Travel inland	5,677	227002 Travel abroad	10,000	227004 Fuel, Lubricants and Oils	3,485
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Reasons for Variation in performance

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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
		Total	1,854,324
		Wage Recurrent	644,814
		Non Wage Recurrent	1,209,510
		<i>AIA</i>	0

Output: 02 Consular services

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

	Item	Spent
1. Prepared the Mission's revised strategic plan for the remaining period 2011/2018-2019//2020	211103 Allowances (Inc. Casuals, Temporary)	60,467
2. 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.	212201 Social Security Contributions	21,170
3. Drafted and negotiated draft Agreements with Algeria on: a. Bilateral trade b. Chambers of Commerce and Industry c. Vocational and Technical Training	213001 Medical expenses (To employees)	41,257
4. In September and October 2018, in coordination with MOFA Algeria successfully processed 06 applications for Ugandan students to do masters programs in various fields.	221011 Printing, Stationery, Photocopying and Binding	2,800
5. On 11 November 2018, received 56 new Ugandan students in Algeria to be distributed in various Universities	222001 Telecommunications	2,968
6. Provided consular services to 134 Ugandans in Algeria, Libya and Tunisia mainly students	223003 Rent – (Produced Assets) to private entities	569,841
7. Supported the holding of the Uganda Students Association meeting and provided financial support of Euros 1,000 to the student Association	223004 Guard and Security services	487
8. Processed visas	227001 Travel inland	9,579
9. Mobilised Ugandans in Algeria, Tunisia and Libya and encouraged them to register with the Mission	227002 Travel abroad	116,032
	228002 Maintenance - Vehicles	3,808
	228003 Maintenance – Machinery, Equipment & Furniture	973

Reasons for Variation in performance

Total	829,381
Wage Recurrent	0
Non Wage Recurrent	829,381
<i>AIA</i>	0

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

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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
<ul style="list-style-type: none"> 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 	<ol style="list-style-type: none"> Promoted trade with the Maghreb Countries and registered a net trade surplus in favour of Uganda with Uganda's exports value in Q3 amounting to approximately: <ol style="list-style-type: none"> Q3 estimated value of Uganda Exports to Algeria \$2.9million (mainly tea and coffee) Q3 estimated value of Uganda Exports to Morocco \$5.9m (mainly tea and coffee) Q3 estimated value of Uganda exports to Tunisia \$3.0m (mainly tea and coffee) Prepared in cooperation with the Uganda Coffee Development Authority the coffee promotion strategy for Algeria Secured samples for exhibition at the Algerian trade show of June 2019 from Uganda Coffee Development Authority and Igara Tea Prepared, in collaboration with the Uganda Coffee Development Authority, a coffee marketing strategy for Algeria Participated in the SAFEX Algiers International exhibition (18-22 June 2019) and displayed Uganda's products Strengthened the Mission's capacity to engage with the Stakeholders through Staff training and Mission's visibility 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 574,283 7,705 20,291 13,292 2,000 1,998 13,702 55,800 101,989 1,500 14,260

Reasons for Variation in performance

Total	806,819
Wage Recurrent	0
Non Wage Recurrent	806,819
AIA	0
Total For SubProgramme	3,490,525
Wage Recurrent	644,814
Non Wage Recurrent	2,845,711
AIA	0
GRAND TOTAL	3,490,525
Wage Recurrent	644,814
Non Wage Recurrent	2,845,711
GoU Development	0
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

- Uganda's participation in global initiatives enhanced.
- Uganda's image and visibility enhanced
- Bilateral relations with countries of accreditation.

Held consultations with the Algerian authorities on preparations to host the next Joint Ministerial Commission which will consider, adopt and sign:

- Draft Agreement on Bilateral trade
- Draft MoU on Bilateral diplomatic Consultations
- Draft MoU on Chambers of Commerce and Industry
- Draft MoU in the field of Vocational and Technical Training
- Draft Agreement on waiver of visa requirements for citizens of both parties holding diplomatic and official passports
- Renewal of MoU on Cooperation in the Petroleum Sector signed on 4th May 2011 in Algiers and expired in 2013,
- Revision of the Agreement establishing the Joint Commission of Cooperation signed on 9th November 1986

Item	Spent
211105 Missions staff salaries	60,467
223006 Water	1,281
227004 Fuel, Lubricants and Oils	1,630

Reasons for Variation in performance

Total	63,378
Wage Recurrent	60,467
Non Wage Recurrent	2,910
AIA	0

Output: 02 Consulars services

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

- Processed visas
- Provided consular services to 134 Ugandans in Algeria mainly students
- Mobilised Ugandans in Algeria, Tunisia and Libya and encouraged them to register with the Mission

Item	Spent
212201 Social Security Contributions	21,168
213001 Medical expenses (To employees)	15,549
222001 Telecommunications	-2,532
223004 Guard and Security services	237
228002 Maintenance - Vehicles	1,414

Reasons for Variation in performance

Total	35,836
Wage Recurrent	0
Non Wage Recurrent	35,836
AIA	0

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

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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
<ul style="list-style-type: none"> 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 	<p>1.Promoted trade with the Maghreb Countries and registered a net trade surplus in favour of Uganda with Uganda's exports value in Q4 amounting to approximately: Uganda Exported to Algeria \$1,500,000 (mainly tea and coffee) Uganda Exported to Morocco \$3,400,000 (mainly tea and coffee) Uganda Exported to Tunisia \$1,200,000 (mainly tea and coffee)</p> <p>2.Prepared, in collaboration with the Uganda Coffee Development Authority, a coffee marketing strategy for Algeria</p> <p>3. participated in the SAFEX Algiers International exhibition (18-22 June 2019) and displayed Uganda's products</p> <p>4.Strengthened the Mission's capacity to engage with the Stakeholders through Staff training and Mission's visibility</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>Spent</p> <p>1,318</p> <p>8,298</p> <p>4,213</p>

Reasons for Variation in performance

	Total	13,829
	Wage Recurrent	0
	Non Wage Recurrent	13,829
	AIA	0
	Total For SubProgramme	113,043
	Wage Recurrent	60,467
	Non Wage Recurrent	52,576
	AIA	0
	GRAND TOTAL	113,043
	Wage Recurrent	60,467
	Non Wage Recurrent	52,576
	GoU Development	0
	External Financing	0
	AIA	0