

# Vote:237

Uganda Embassy in Algeria, Algiers

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.645	0.323	0.323	50.0%	50.0%	100.0%
	Non Wage	2.972	1.486	1.486	50.0%	50.0%	100.0%
Dev.	GoU	0.277	0.139	0.068	50.2%	24.5%	49.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>3.894</b>	<b>1.947</b>	<b>1.876</b>	<b>50.0%</b>	<b>48.2%</b>	<b>96.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.894</b>	<b>1.947</b>	<b>1.876</b>	<b>50.0%</b>	<b>48.2%</b>	<b>96.4%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>3.894</b>	<b>1.947</b>	<b>1.876</b>	<b>50.0%</b>	<b>48.2%</b>	<b>96.4%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>3.894</b>	<b>1.947</b>	<b>1.876</b>	<b>50.0%</b>	<b>48.2%</b>	<b>96.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.894</b>	<b>1.947</b>	<b>1.876</b>	<b>50.0%</b>	<b>48.2%</b>	<b>96.4%</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	3.89	1.95	1.88	50.0%	48.2%	96.4%
<b>Total for Vote</b>	<b>3.89</b>	<b>1.95</b>	<b>1.88</b>	<b>50.0%</b>	<b>48.2%</b>	<b>96.4%</b>

### Matters to note in budget execution

1. Insufficient Funds allocated to the vote
2. Co-operation from stakeholders
3. Language barrier to effectively communicate in the host country
4. Translation of promotional materials
5. Delay in obtaining authorization of Mission activities.
6. Uneasy relations between Algeria/Saharawi on one side and Morocco on the other side.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.071 Bn Shs</b>	<i>SubProgram/Project :0991 Strengthening of Mission in Algeria</i>

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### QUARTER 2: Highlights of Vote Performance

Reason: Procurement process is on going	
<i>Items</i>	
<b>38,875,612.000 US\$</b>	312202 Machinery and Equipment
Reason: Procurement process is on going	
<b>31,750,000.000 US\$</b>	312203 Furniture & Fixtures
Reason: Procurement process is on going	
<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			
2 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
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

Embassy of Uganda Algiers, held consultation with the Algerian Authorities on preparations to host the next Joint Ministerial Commission, which will consider, adopt and sign

1. Draft MoU on Bilateral Diplomatic Consultations
2. Draft MoU in the field of Vocational and Technical Training
3. Renewal of MoU on Cooperation in the Petroleum Sector signed on 4th May 2011 in Algiers and expired in 2013
4. Four frameworks initiated, prepared and negotiated
5. Commenced on negotiations for finalizing ten cooperation framework and legal instruments in the field of education, vocational training, police and Security, Diplomatic training, Agriculture and Phyto sanitary, Environment and trade, energy and Oil and gas
6. Secured 101 Scholarships for 2019/2020 academic year intake and Received and placed 85 students in Algeria Universities in 2019/2020 financial year
7. Engaged Morocco Bilaterally and supported Parliamentary delegation to Morocco.

Meetings conducted between Ministry of foreign Affairs Algeria on MoUs and proposed to hold the JPC meeting in 2020

### V3: Details of Releases and Expenditure

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

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### QUARTER 2: 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>3.89</b>	<b>1.95</b>	<b>1.88</b>	<b>50.0%</b>	<b>48.2%</b>	<b>96.4%</b>
<b>Class: Outputs Provided</b>	<b>3.62</b>	<b>1.81</b>	<b>1.81</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	1.78	0.89	0.89	50.0%	50.0%	100.0%
165202 Consulars services	0.69	0.34	0.34	49.7%	49.7%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.14	0.57	0.57	50.2%	50.2%	100.0%
<b>Class: Capital Purchases</b>	<b>0.28</b>	<b>0.14</b>	<b>0.07</b>	<b>50.0%</b>	<b>24.5%</b>	<b>49.0%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.08	0.04	50.0%	24.1%	48.2%
165278 Purchase of Furniture and fixtures	0.13	0.06	0.03	50.0%	25.0%	50.0%
<b>Total for Vote</b>	<b>3.89</b>	<b>1.95</b>	<b>1.88</b>	<b>50.0%</b>	<b>48.2%</b>	<b>96.4%</b>

**Table V3.2: 2019/20 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>3.62</b>	<b>1.81</b>	<b>1.81</b>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.53	0.53	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.65	0.32	0.32	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.08	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	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%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.37	0.68	0.68	49.8%	49.8%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	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	0.10	0.05	0.05	52.3%	52.3%	100.0%
227002 Travel abroad	0.19	0.09	0.09	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.00	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%
<b>Class: Capital Purchases</b>	<b>0.28</b>	<b>0.14</b>	<b>0.07</b>	50.0%	24.5%	49.0%
312202 Machinery and Equipment	0.15	0.08	0.04	50.0%	24.1%	48.2%

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## QUARTER 2: Highlights of Vote Performance

312203 Furniture & Fixtures	0.13	0.06	0.03	50.0%	25.0%	50.0%
<b>Total for Vote</b>	<b>3.89</b>	<b>1.95</b>	<b>1.88</b>	<b>50.0%</b>	<b>48.2%</b>	<b>96.4%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>3.89</b>	<b>1.95</b>	<b>1.88</b>	<b>50.0%</b>	<b>48.2%</b>	<b>96.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	3.62	1.81	1.81	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0991 Strengthening of Mission in Algeria	0.28	0.14	0.07	50.0%	24.5%	49.0%
<b>Total for Vote</b>	<b>3.89</b>	<b>1.95</b>	<b>1.88</b>	<b>50.0%</b>	<b>48.2%</b>	<b>96.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## Uganda Embassy in Algeria, Algiers

### 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Algiers</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
A Memorandum of Understanding (MOU) signed	- 12 Agreements/MoUs signed by the Algerian Government and sent to Kampala for accreditation .	<b>Item</b>	<b>Spent</b>
7 cooperation frameworks negotiated. Credentials presented to Algeria and other Accredited Countries (Mauritania Sahrawi Arab Democratic Republic and Morocco)	- Two (2) MoUs endorsed by the Ugandan Government.	211103 Allowances (Inc. Casuals, Temporary)	210,643
7 MoUs signed during bilateral engagements	- Four(4) draft agreements on trade, energy, science and technology and agriculture finalised and ready for discussion during joint meeting	211105 Missions staff salaries	161,359
2 peace and security pacts/ protocols, and agreements signed	- High level bilateral meeting with Morocco Foreign Ministry, and Government. The Embassy facilitated Uganda Parliamentary delegates led by the Speaker for a meeting with the Moroccan Government.	212201 Social Security Contributions	38,879
	- Three(3) National events attended in Algeria and Saharawi	221011 Printing, Stationery, Photocopying and Binding	4,486
	- Represented the Embassy at the 14th-15th Congress of POLISARIO FRONT of Saharawi	221014 Bank Charges and other Bank related costs	250
	- One draft agreement in police matters with Algeria initiated	222001 Telecommunications	2,750
		222003 Information and communications technology (ICT)	500
		223001 Property Expenses	750
		223003 Rent – (Produced Assets) to private entities	409,659
		223005 Electricity	9,476
		223006 Water	4,074
		226001 Insurances	1,750
		227001 Travel inland	10,500
		227002 Travel abroad	34,930
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	100
<b>Total</b>			<b>891,104</b>
Wage Recurrent			161,359
Non Wage Recurrent			729,745
AIA			0
<b>Output: 02 Consulars services</b>			

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## Uganda Embassy in Algeria, Algiers

### 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
agreement on exemption of visas for citizens Concluded 600 visas and travel documents issued 3 repatriation agreements for convicted offenders from Algeria and countries of accreditation Negotiated Consular support provided to distressed students and handle there return to Uganda  600 distressed Ugandans cleared out to safety Staff trained in consular services	<ul style="list-style-type: none"> <li>- 05 MoU discussed and concluded on Waiver of Visa for Ugandans. Four frameworks initiated, prepared and negotiated</li> <li>- 60 Visas processed and issued</li> <li>- One Draft agreement in Cooperation in Police matters initiated.</li> <li>- One repatriation agreement for convicted offenders from Algeria and countries of accreditation Negotiated</li> <li>- 52 students graduated, their papers processed and return tickets to Uganda coordinated.</li> <li>Two Ugandan students graduated, in Petroleum Engineering. The Graduation Ceremony was held in Oran and the Embassy participated. We also had fruitful discussions with executives of SONATRAC and Algerian Petroleum institute to take up more students in the specialty.</li> <li>- Residence permits for 54 students were processed. Cases of 200 students related to University issues and Courses handled.</li> <li>85 students were awarded scholarships in Algeria Universities for 2019/2020 financial year</li> <li>- One staff trained in Consular services.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 112,009 64,544 19,920 10,500 900 500 1,375 105,464 250 9,000 16,000 1,500 250 1,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>343,212</b>
		Wage Recurrent	64,544
		Non Wage Recurrent	278,668
		AIA	0

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

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## Uganda Embassy in Algeria, Algiers

### 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	US\$ Thousand
3500 tourists attracted from Algeria and Maghreb region	- Information dissemination of 100 flyers.	<b>Item</b>	<b>Spent</b>
6 Ugandan micro and small enterprises to operate in Maghreb region attracted FDI of \$10Million from the Maghreb region attracted	- Facilitated the KCCA Football delegation Team for four days as they played with AC Paradou to promote culture and cooperation	211103 Allowances (Inc. Casuals, Temporary)	207,105
2 legal instruments for mutual promotion and protection of investments with each country of accreditation Concluded	- Held coordination meetings with, Vision future event organisers for the CHOCOF exhibition to be held from 29th January to 01st February 2020 where the Embassy of Uganda in Algiers intends to participate.	211105 Missions staff salaries	96,815
2 MoUs in tourism cooperation concluded	- Continuous dissemination of information to promote Trade, Investment and Tourism of Uganda	213001 Medical expenses (To employees)	126
USD 526 Million from the Maghreb regional markets	- Gave out Coffee samples to a prospective company in Setif province called Baregroupe.	221001 Advertising and Public Relations	8,095
2 education institutions Linked between Uganda and Algeria and other countries of accreditation	- Markets for Uganda exports of approximately USD 7millions secured. Two Market drive meetings in Setif and Bejaia attended. Negotiations held on 4 bilateral agreements related to trade, education, energy, oil and gas, agriculture and phytosanitary measures.	221009 Welfare and Entertainment	10,401
4 trade, business and investment foras. organized and participated in	Participated in the Cultural exhibition organized by Ministry of Culture called FIA Sitev.	221011 Printing, Stationery, Photocopying and Binding	2,416
80 scholarships Sourced from Algeria and Countries of accreditation	-One (1) Agreement/MoU on Vocational and Technical Education and signed by the Algerian Government and sent to Kampala for accreditation.	222001 Telecommunications	1,375
3 staff trained in economic and commercial diplomacy	- Participated in the 5th Edition SIDAB and Ziban Tech for three days held in Biskra.	222002 Postage and Courier	3,000
	- Participated in Food Export Exhibition for three days, held in Casablanca, Morocco	222003 Information and communications technology (ICT)	496
	100 Scholarships sourced from Algeria, 85 were taken up.	223003 Rent – (Produced Assets) to private entities	168,348
		227001 Travel inland	33,431
		227002 Travel abroad	42,100
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

**Total 574,207**

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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	US\$ Thousand
		Wage Recurrent	96,815
		Non Wage Recurrent	477,392
		AIA	0
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>1,808,524</b>
		Wage Recurrent	322,718
		Non Wage Recurrent	1,485,806
		AIA	0
<i>Development Projects</i>			
<b>Project: 0991 Strengthening of Mission in Algeria</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement of One Representation Car	Procurement process of machinery and equipment is ongoing.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	36,124
<i>Reasons for Variation in performance</i>			
Procurement process of machinery and equipment is ongoing.			
		<b>Total</b>	<b>36,124</b>
		GoU Development	36,124
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
More Furniture procured	The procurement process of Furniture and Fixtures is on going.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	31,750
<i>Reasons for Variation in performance</i>			
The procurement process of Furniture and Fixtures is on going.			
		<b>Total</b>	<b>31,750</b>
		GoU Development	31,750
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>67,874</b>
		GoU Development	67,874
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,876,398</b>
		Wage Recurrent	322,718
		Non Wage Recurrent	1,485,806
		GoU Development	67,874
		External Financing	0
		AIA	0



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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
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Algiers

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Spent
2 cooperation frameworks negotiated.2	211103 Allowances (Inc. Casuals, Temporary)	105,321
MoUs signed during bilateral engagements	212201 Social Security Contributions	19,440
1 peace and security pacts/ protocols, and agreements signed	221011 Printing, Stationery, Photocopying and Binding	2,243
	221014 Bank Charges and other Bank related costs	125
	222001 Telecommunications	1,375
	222003 Information and communications technology (ICT)	250
	223001 Property Expenses	375
	223003 Rent – (Produced Assets) to private entities	204,830
	223005 Electricity	4,738
	223006 Water	2,037
	226001 Insurances	875
	227001 Travel inland	5,250
	227002 Travel abroad	17,465
	227004 Fuel, Lubricants and Oils	500
	228002 Maintenance - Vehicles	50

#### Reasons for Variation in performance

	<b>Total</b>	<b>364,873</b>
	Wage Recurrent	0
	Non Wage Recurrent	364,873
	<i>AIA</i>	0

#### Output: 02 Consulars services

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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
150 visas and travel documents issued		<b>Item</b>	<b>Spent</b>
1 repatriation agreements for convicted offenders from Algeria and countries of accreditation Negotiated	- Four frameworks initiated, prepared and negotiated	211103 Allowances (Inc. Casuals, Temporary)	56,004
Consular support provided to distressed students and handle there return to Uganda	- 30 Visas processed and issued	211105 Missions staff salaries	64,544
150 distressed Ugandans cleared out to safety	- One repatriation agreement for convicted offenders from Algeria and countries of accreditation Negotiated	213001 Medical expenses (To employees)	19,920
	- Two Ugandan students graduated, in Petroleum Engineering. The Graduation Ceremony was held in Oran and the Embassy participated. We also had fruitful discussions with executives of SONATRAC and Algerian Petroleum institute to take up more students in the specialty.	221003 Staff Training	5,250
	- 85 students were awarded scholarships in Algeria Universities for 2019/2020 financial year	221011 Printing, Stationery, Photocopying and Binding	450
	- One Staff trained in consular services.	221014 Bank Charges and other Bank related costs	250
		222001 Telecommunications	688
		223003 Rent – (Produced Assets) to private entities	50,395
		223004 Guard and Security services	125
		227001 Travel inland	4,500
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	750
		228001 Maintenance - Civil	125
		228002 Maintenance - Vehicles	500

### Reasons for Variation in performance

<b>Total</b>	<b>211,501</b>
Wage Recurrent	64,544
Non Wage Recurrent	146,957
<b>AIA</b>	<b>0</b>

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
875 tourists attracted from Algeria and Maghreb region2 Ugandan micro and small enterprises to operate in Maghreb region attractedFDI of \$2.5 Million from the Maghreb region attracted1 legal instruments for mutual promotion and protection of investments with each country of accreditation Concluded 1 MoUs in tourism cooperation concludedUSD 131 Million worth of exports from the Maghreb regional markets 1 trade, business and investment foras. organized and participated in 20 scholarships Sourced from Algeria and Countries of accreditation 1 staff trained in economic and commercial diplomacy	<ul style="list-style-type: none"> <li>- Facilitated the KCCA Football delegation Team for four days as they played with AC Paradou to promote culture and cooperation</li> <li>- Held coordination meetings with, Vision future event organisers for the CHOCOF exhibition to be held from 29th January to 01st February 2020 where the Embassy of Uganda in Algiers intends to participate.</li> <li>Continuous dissemination of information to promote Trade, Investment and Tourism of Uganda</li> <li>- Gave out Coffee samples to a prospective company in Setif province called Baregroupe.</li> <li>- Participated in the Cultural exhibition organized by Ministry of Culture called FIA Sitev.</li> <li>- Participated in the 5th Edition SIDAB and Ziban Tech for three days held in Biskra.</li> <li>- Also participated in Food Export Exhibition for three days, held in Casablanca, Morocco</li> <li>- 85 Scholarships were taken up.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 103,553 96,815 126 4,047 5,201 1,208 688 1,500 248 84,174 19,052 21,050 250

#### Reasons for Variation in performance

	<b>Total</b>	<b>337,912</b>
	Wage Recurrent	96,815
	Non Wage Recurrent	241,096
	AIA	0

#### Capital Purchases

<b>Total For SubProgramme</b>	<b>914,285</b>
Wage Recurrent	161,359
Non Wage Recurrent	752,926
AIA	0

#### Development Projects

#### Project: 0991 Strengthening of Mission in Algeria

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:237

Uganda Embassy in Algeria, Algiers

## 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
	Procurement process of machinery and equipment is ongoing.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 36,124
<i>Reasons for Variation in performance</i> Procurement process of machinery and equipment is ongoing.			
		<b>Total</b>	<b>36,124</b>
		GoU Development	36,124
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
	The procurement process of Furniture and Fixtures is on going.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 31,750
<i>Reasons for Variation in performance</i> The procurement process of Furniture and Fixtures is on going.			
		<b>Total</b>	<b>31,750</b>
		GoU Development	31,750
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>67,874</b>
		GoU Development	67,874
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>982,160</b>
		Wage Recurrent	161,359
		Non Wage Recurrent	752,926
		GoU Development	67,874
		External Financing	0
		AIA	0

# Vote:237

Uganda Embassy in Algeria, Algiers

## QUARTER 3: 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*

*Development Projects*

**Project: 0991 Strengthening of Mission in Algeria**

*Capital Purchases*

**Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Purchase of machinery and equipment .	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	38,876	0	38,876
	<b>Total</b>	<b>38,876</b>	<b>0</b>	<b>38,876</b>
	<i>GoU Development</i>	<i>38,876</i>	<i>0</i>	<i>38,876</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>

**Output: 78 Purchase of Furniture and fixtures**

Purchase of Furniture and fixtures	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	31,750	0	31,750
	<b>Total</b>	<b>31,750</b>	<b>0</b>	<b>31,750</b>
	<i>GoU Development</i>	<i>31,750</i>	<i>0</i>	<i>31,750</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>
	<b>GRAND TOTAL</b>	<b>70,626</b>	<b>0</b>	<b>70,626</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>70,626</i>	<i>0</i>	<i>70,626</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>