

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 (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.645	0.161	0.161	25.0%	25.0%	100.0%
	Non Wage	2.972	0.743	0.743	25.0%	25.0%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.617	0.904	0.904	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.617	0.904	0.904	25.0%	25.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.617	0.904	0.904	25.0%	25.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.617	0.904	0.904	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		3.617	0.904	0.904	25.0%	25.0%	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	3.62	0.90	0.90	25.0%	25.0%	100.0%
Total for Vote	3.62	0.90	0.90	25.0%	25.0%	100.0%

Matters to note in budget execution

COVID-19 lock-down paralyzed most of our planned activities and programs for example the planned JPC with Algeria could not take place.

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

N/A

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QUARTER 1: Highlights of Vote Performance

(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			
2 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	12	8
Percentage change of foreign exchange inflows	Percentage	10%	10%
Rating of Uganda's image abroad	Good/Fair/Poor	good	GOOD

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- 1) Secured market for Uganda coffee in Algeria exported by Ugacof
- 2) Initiated negotiations for export of coffee by other companies in Uganda and the Shipping of coffee from Uganda to Algiers by two companies Fast Export and Eurl Jazan import Export is ongoing.
- 3) We have reached a level of verifying companies in Switzerland by Kyagalanyi coffee LTD Uganda which is the proposing shipping pattern.
- 4) Solicited for different prices and transportation quotation for coffee shipment into Algiers (Maersk, Oceanfreight,Bollare,MSC,)
- 5) Reviewed and updated the Agreement for the Creation of the Ugandan-Algerian Joint Commission of Cooperation which expired in November 1996 (after 10 years)
- 6) 34 Application files and Papers for continuing students (Masters Program) processed, and submitted to Ministry of Higher Education and scientific research

V3: Details of Releases and Expenditure

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

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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
Program 1652 Overseas Mission Services	3.62	0.90	0.90	25.0%	25.0%	100.0%
Class: Outputs Provided	3.62	0.90	0.90	25.0%	25.0%	100.0%
165201 Cooperation frameworks	1.78	0.44	0.44	25.0%	25.0%	100.0%
165202 Consulars services	0.73	0.18	0.18	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.10	0.28	0.28	25.0%	25.0%	100.0%
Total for Vote	3.62	0.90	0.90	25.0%	25.0%	100.0%

Table V3.2: 2020/21 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	3.62	0.90	0.90	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.26	0.26	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.65	0.16	0.16	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.08	0.02	0.02	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.37	0.34	0.34	25.0%	25.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.00	0.00	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.10	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.13	0.03	0.03	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	25.0%	25.0%	100.0%
Total for Vote	3.62	0.90	0.90	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

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	3.62	0.90	0.90	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	3.62	0.90	0.90	25.0%	25.0%	100.0%
Total for Vote	3.62	0.90	0.90	25.0%	25.0%	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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Algiers			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Letters of Credentials to be presented to countries of accreditation (Mauritania, Sahrawi Arab Democratic Republic and Morocco)	- Reviewed and updated the Agreement for the Creation of the Ugandan-Algerian Joint Commission of Cooperation which expired in November 1996 (after 10 years).	Item	Spent
7 Cooperation frameworks negotiated.		211103 Allowances (Inc. Casuals, Temporary)	105,321
2 peace and security pacts/protocols, and agreements signed		211105 Missions staff salaries	80,679
7 MoUs signed during bilateral engagements		212201 Social Security Contributions	19,440
5 Accreditation visits executed		221011 Printing, Stationery, Photocopying and Binding	1,788
	- Coordinated Uganda's response to 8 draft MoUs and Agreements proposed by Algeria and submitted responses:	221014 Bank Charges and other Bank related costs	125
	a) Draft MoU of Cooperation between the diplomatic Institutes;	222001 Telecommunications	1,375
	b) Draft Agreement on Trade;	222003 Information and communications technology (ICT)	250
	c) Draft MoU between the Chambers of Commerce of the two Countries;	223001 Property Expenses	375
	d) Draft MoU between the Police Forces of the two Countries;	223003 Rent – (Produced Assets) to private entities	204,830
	e) Draft MoU in the field of Plant Protection and Vegetal Quarantine (Phytosanitary);	223005 Electricity	4,488
	f) Draft MoU in the field of Professional and Technical trainings;	223006 Water	2,037
	g) Draft Agreement in the field of Environment and sustainable Development; and	226001 Insurances	875
	h) Draft Agreement on Cultural Cooperation	227001 Travel inland	5,250
		227002 Travel abroad	17,299
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	50
Total			444,681
Wage Recurrent			80,679
Non Wage Recurrent			364,002
AIA			0

Reasons for Variation in performance

Output: 02 Consulars services

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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
3 repatriation agreements for convicted offenders from Algeria and countries of accreditation Negotiated	- Undertook visits to students and Ugandans in areas locked down of the Wilayas of Bourmedes, TiziOuzou, Bejaia, Tlemcen and Sidi Bel Abes and provided documentation and other necessities required	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 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 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 56,004 32,272 9,960 5,250 450 455 250 688 53,901 375 4,500 5,000 13,166 750 125 500
Consular support provided to distressed students and handle their return to Uganda	- 34 Application files and Papers for continuing students (Masters Program) processed, and submitted to Ministry of Higher Education and scientific research		
Execute agreement on exemption of visas for citizens			
12 Culture and sports activities promoted 150 visas and travel documents to be issued			
2 bilateral MoUs signed between education institutions in Uganda and Algeria			
Consular support provided to 90% of distressed Ugandan students in Algeria and countries of accreditation			
Signed agreement on exemption of visas for Ugandans			
2 Staff trained in consular services All Identification and travel documents renewed and issued			
100 training opportunities / scholarships sourced for Ugandans in the Maghreb region.			

Reasons for Variation in performance

Total	183,646
Wage Recurrent	32,272
Non Wage Recurrent	151,374
<i>AIA</i>	0

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

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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	US\$ Thousand
4 MoUs on trade signed		Item	Spent
10 trade and investment promotion engagements held	- Secured market for Uganda coffee in Algeria exported by Ugacof	211103 Allowances (Inc. Casuals, Temporary)	103,553
2,000 tourists attracted . However COVID-19 is expected affect this number	- Initiated negotiations for export of coffee by other companies in Uganda and the Shipping of coffee from Uganda to Algeirs by two companies Fast Export and Eurl Jazan import Export is ongoing.	211105 Missions staff salaries	48,408
USD 5 Million worth of Foreign Direct Investment attracted	- We have reached a level of verifying companies in Switzerland by Kyagalanyi coffee LTD Uganda which is the proposing shipping pattern.	213001 Medical expenses (To employees)	63
FSA and other allowances paid on time	- Solicited for different prices and transportation quotation for coffee shipment into Algeirs (Maersk, Oceanfreight,Bollare,MSC,)	221001 Advertising and Public Relations	4,047
Mission staff salaries paid on time		221009 Welfare and Entertainment	5,201
Social Security Contributions remitted within the required time		221011 Printing, Stationery, Photocopying and Binding	1,208
Medical expenses covered		222001 Telecommunications	688
Rent paid		222002 Postage and Courier	1,500
Insurance cover paid		222003 Information and communications technology (ICT)	248
		223003 Rent – (Produced Assets) to private entities	84,174
		227001 Travel inland	15,547
staff welfare & entertainment		227002 Travel abroad	11,050
Research and information development		227004 Fuel, Lubricants and Oils	250
Water and electricity paid			

Reasons for Variation in performance

Total	275,936
Wage Recurrent	48,408
Non Wage Recurrent	227,528
AIA	0
Total For SubProgramme	904,262
Wage Recurrent	161,359
Non Wage Recurrent	742,903
AIA	0
GRAND TOTAL	904,262
Wage Recurrent	161,359
Non Wage Recurrent	742,903
GoU Development	0
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
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Algiers			
Outputs Provided			
Output: 01 Cooperation frameworks			
2 Cooperation frameworks negotiated`2 MoUs signed during bilateral engagements2 Accreditation visits executed	- Reviewed and updated the Agreement for the Creation of the Ugandan-Algerian Joint Commission of Cooperation which expired in November 1996 (after 10 years). - Coordinated Uganda’s response to 8 draft MoUs and Agreements proposed by Algeria and submitted responses: a) Draft MoU of Cooperation between the diplomatic Institutes; b) Draft Agreement on Trade; c) Draft MoU between the Chambers of Commerce of the two Countries; d) Draft MoU between the Police Forces of the two Countries; e) Draft MoU in the field of Plant Protection and Vegetal Quaratine (Phytosanitary); f) Draft MoU in the field of Professional and Technical trainings; g) Draft Agreement in the field of Environment and sustainable Development; and h) Draft Agreement on Cultural Cooperation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	105,321
		211105 Missions staff salaries	80,679
		212201 Social Security Contributions	19,440
		221011 Printing, Stationery, Photocopying and Binding	1,788
		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	4,488
		223006 Water	2,037
		226001 Insurances	875
		227001 Travel inland	5,250
		227002 Travel abroad	17,299
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	50
Reasons for Variation in performance			
Total			444,681
Wage Recurrent			80,679
Non Wage Recurrent			364,002
AIA			0

Output: 02 Consulars services

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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
1 repatriation agreements for convicted offenders from Algeria and countries of accreditation Negotiated	- Undertook visits to students and Ugandans in areas locked down of the Wilayas of Bourmedes, TiziOuzou, Bejaia, Tlemcen and Sidi Bel Abes and provided documentation and other necessities required	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 56,004
Consular support provided to distressed students and handle their return to Uganda	- 34 Application files and Papers for continuing students (Masters Program) processed, and submitted to Ministry of Higher Education and scientific research	211105 Missions staff salaries	32,272
37 visas and travel documents issued		213001 Medical expenses (To employees)	9,960
1 bilateral MoUs signed between education institutions in Uganda and Algeria		221003 Staff Training	5,250
Consular support provided to 22% of distressed Ugandan students in Algeria and countries of accreditation100 Scholarships for Ugandans negotiated and secured in strategic fields.		221011 Printing, Stationery, Photocopying and Binding	450
Oversee 400 Ugandan students in the accredited countries		221012 Small Office Equipment	455
1 Staff trained in consular services3 Culture and sports activities promoted		221014 Bank Charges and other Bank related costs	250
All Identification and travel documents renewed and issued		222001 Telecommunications	688
		223003 Rent – (Produced Assets) to private entities	53,901
		223004 Guard and Security services	375
		227001 Travel inland	4,500
		227002 Travel abroad	5,000
		227003 Carriage, Haulage, Freight and transport hire	13,166
		227004 Fuel, Lubricants and Oils	750
		228001 Maintenance - Civil	125
		228002 Maintenance - Vehicles	500
Reasons for Variation in performance			
		Total	183,645
		Wage Recurrent	32,272
		Non Wage Recurrent	151,374
		<i>AIA</i>	0

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

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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
1 MoUs on trade signed		Item	Spent
2 trade and investment promotion engagements held	- Secured market for Uganda coffee in Algeria exported by Ugacof	211103 Allowances (Inc. Casuals, Temporary)	103,553
	- Initiated negotiations for export of coffee by other companies in Uganda and the Shipping of coffee from Uganda to Algiers by two companies Fast Export and Eurl Jazan import Export is ongoing.	211105 Missions staff salaries	48,408
500 tourists attracted	- We have reached a level of verifying companies in Switzerland by Kyagalanyi coffee LTD Uganda which is the proposing shipping pattern.	213001 Medical expenses (To employees)	63
USD 1 Million worth of Foreign Direct Investment attracted FSA and other allowances paid on time	- Solicited for different prices and transportation quotation for coffee shipment into Algiers (Maersk, Oceanfreight, Bollare, MSC,)	221001 Advertising and Public Relations	4,047
Mission staff salaries paid on time		221009 Welfare and Entertainment	5,201
Social Security Contributions remitted within the required time		221011 Printing, Stationery, Photocopying and Binding	1,208
Medical expenses covered		222001 Telecommunications	688
Rent paid		222002 Postage and Courier	1,500
Insurance cover paid		222003 Information and communications technology (ICT)	248
staff welfare & entertainment		223003 Rent – (Produced Assets) to private entities	84,174
Research and information development		227001 Travel inland	15,547
Water and electricity paid		227002 Travel abroad	11,050
		227004 Fuel, Lubricants and Oils	250

Reasons for Variation in performance

Total	275,935
Wage Recurrent	48,408
Non Wage Recurrent	227,528
AIA	0
Total For SubProgramme	904,262
Wage Recurrent	161,359
Non Wage Recurrent	742,903
AIA	0
GRAND TOTAL	904,262
Wage Recurrent	161,359
Non Wage Recurrent	742,903
GoU Development	0
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 releaes)
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