

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 (UShs 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	0.000	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	1.809	1.809	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.617	1.809	1.809	50.0%	50.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.617	1.809	1.809	50.0%	50.0%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.617	1.809	1.809	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears		3.617	1.809	1.809	50.0%	50.0%	100.0%

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	3.62	1.81	1.81	50.0%	50.0%	100.0%
Total for Vote	3.62	1.81	1.81	50.0%	50.0%	100.0%

Matters to note in budget execution

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

N/A

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(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 Q2
Number of cooperation frameworks negotiated, and concluded	Number	12	3
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) -Milk project follow up especially on the samples that were submitted, solicited for sample transportation, price quotation with the Airlines (Emirates and Qatar) and courier companies (DHL).
- 2) -Follow up on coffee traders of two companies; Fast Export and Eurl Jazan import Export that had visited Uganda in March 2020.
- 3) -Reaching out to coffee companies that could pattern with Algerian coffee traders and soliciting for price quotation from Kyagalanyi coffee, Olam, Great lakes, Ankole Coffee development, Mbale coffee exporters.
- 4) - Solicited for different transportation price quotation for coffee shipping lines into Algeirs (Maersk, Ocean freight, Bollare, MSC) for companies that are interested in coffee.
- 5) -Coordinated UCDA for Diplomatic coffee packages into Algeirs
- 6) - Export of Powdered Milk into Algiers was followed up through stake holders.
- 7) -Continuous Embassy Website Upgrade
- 8) -Thirty eight (38) Passports were renewed; where applications were prepared and various consular services offered to Ugandans. Processed Passport renewal applications for Ugandan students
- 9) - Fifteen (15) student's application forms for Masters scholarships were handled, processed and submitted before the deadline to Algerian Ministry of Education.
- 10 -Ten distressed Ugandans from Algeria, Morocco, The Saharawi and Libya were repatriated. Worked on their travel documents, scheduling repatriation flights in COVID-19 pandemic period. Ugandans stranded in Benghazi were facilitated and evacuated back to Uganda via Sudan

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
Program 1652 Overseas Mission Services	3.62	1.81	1.81	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	3.62	1.81	1.81	50.0%	50.0%	100.0%
165201 Cooperation frameworks	1.78	0.89	0.89	50.0%	50.0%	100.0%
165202 Consulars services	0.73	0.37	0.37	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.10	0.55	0.55	50.0%	50.0%	100.0%
Total for Vote	3.62	1.81	1.81	50.0%	50.0%	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
<i>Class: Outputs Provided</i>	3.62	1.81	1.81	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	0.01	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	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	0.69	0.69	50.0%	50.0%	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	50.0%	50.0%	100.0%
227002 Travel abroad	0.13	0.07	0.07	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.03	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%
Total for Vote	3.62	1.81	1.81	50.0%	50.0%	100.0%

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QUARTER 2: 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	1.81	1.81	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	3.62	1.81	1.81	50.0%	50.0%	100.0%
Total for Vote	3.62	1.81	1.81	50.0%	50.0%	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 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
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)	210,643
2 peace and security pacts/protocols, and agreements signed		211105 Missions staff salaries	161,359
7 MoUs signed during bilateral engagements		212201 Social Security Contributions	38,880
5 Accreditation visits executed		221011 Printing, Stationery, Photocopying and Binding	3,576
	- 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 Quarantine (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	221014 Bank Charges and other Bank related costs	250
		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	8,976
		223006 Water	4,074
		226001 Insurances	1,750
		227001 Travel inland	10,500
		227002 Travel abroad	34,598
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	100
<i>Reasons for Variation in performance</i>			
Total			889,363
Wage Recurrent			161,359
Non Wage Recurrent			728,004
AIA			0
Output: 02 Consulars services			

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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
3 repatriation agreements for convicted offenders from Algeria and countries of accreditation Negotiated	- 10 distressed Ugandans from Algeria, Morocco, The Saharawi and Libya were repatriated. Worked on their travel documents, scheduling repatriation flights in COVID-19 pandemic period.	Item	Spent
Consular support provided to distressed students and handle their return to Uganda	Ugandans stranded in Benghazi were facilitated and evacuated back to Uganda via Sudan	211103 Allowances (Inc. Casuals, Temporary)	112,009
Execute agreement on exemption of visas for citizens	- 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.	211105 Missions staff salaries	64,544
12 Culture and sports activities promoted 150 visas and travel documents to be issued	-Continuous Embassy Website Upgrade	213001 Medical expenses (To employees)	19,920
2 bilateral MoUs signed between education institutions in Uganda and Algeria	49 Application files and Papers for continuing students (Masters Program) processed, and submitted to Ministry of Higher Education and scientific research	221003 Staff Training	10,500
Consular support provided to 90% of distressed Ugandan students in Algeria and countries of accreditation	38 Passports were renewed; where applications were prepared and various consular services offered to Ugandans. Processed Passport renewal applications for Ugandan students.	221011 Printing, Stationery, Photocopying and Binding	900
Signed agreement on exemption of visas for Ugandans		221012 Small Office Equipment	910
2 Staff trained in consular services		221014 Bank Charges and other Bank related costs	500
All Identification and travel documents renewed and issued		222001 Telecommunications	1,375
100 training opportunities / scholarships sourced for Ugandans in the Maghreb region.		223003 Rent – (Produced Assets) to private entities	107,801
		223004 Guard and Security services	750
		227001 Travel inland	9,000
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	26,332
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	250
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Total	367,291
Wage Recurrent	64,544
Non Wage Recurrent	302,747
AIA	0

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

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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
4 MoUs on trade signed	-Milk project follow up especially on the samples that were submitted, solicited for sample transportation, price quotation with the Airlines (Emirates and Qatar) and courier companies (DHL).	Item	Spent
10 trade and investment promotion engagements held		211103 Allowances (Inc. Casuals, Temporary)	207,105
2,000 tourists attracted . However COVID-19 is expected affect this number		211105 Missions staff salaries	96,815
		213001 Medical expenses (To employees)	126
		221001 Advertising and Public Relations	8,095
		221009 Welfare and Entertainment	10,401
USD 5 Million worth of Foreign Direct Investment attracted	-Secured market for Uganda coffee in Algeria - Initiated negotiations for export of coffee to 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.	221011 Printing, Stationery, Photocopying and Binding	2,416
FSA and other allowances paid on time	- Solicited for different prices and transportation quotation for coffee shipment into Algiers (Maersk, Oceanfreight, Bollare, MSC,)	222001 Telecommunications	1,375
Mission staff salaries paid on time		222002 Postage and Courier	3,000
Social Security Contributions remitted within the required time		222003 Information and communications technology (ICT)	496
Medical expenses covered		223003 Rent – (Produced Assets) to private entities	168,348
Rent paid		227001 Travel inland	31,094
Insurance cover paid	-Follow up on coffee traders of two companies; Fast Export and Eurl Jazan import Export that visited Uganda in March 2020.	227002 Travel abroad	22,100
		227004 Fuel, Lubricants and Oils	500
staff welfare & entertainment	-Reaching out to coffee companies that could pattern with Algerian coffee traders and soliciting for price quotation from Kyagalanyi coffee, Olam, Great lakes, Ankole Coffee development, Mbale coffee exporters.		
Research and information development	- Solicited for different transportation price quotation for coffee shipping lines into Algiers (Maersk, Ocean freight, Bollare, MSC) for companies that are interested in coffee.		
Water and electricity paid	-Coordinated UCDA for Diplomatic coffee packages into Algiers		
	- Export of Powdered Milk into Algiers was followed up through stake holders.		
	-Financial documents and Reports prepared, relevant copies made and filed in proper order.		
	-Monthly payrolls and Pay slips prepared		
	-Quarter 1 performance reports, Procurement report submitted and Quarter 1 Financial documents prepared		
	- Cleaning and Gardening supervised		
	- Quarterly Procurement reports prepared		
	-Budget framework paper prepared for FY 2021/2022		
	- Draft strategic plan prepared for the Mission five -year plan 2021/2025		

Reasons for Variation in performance

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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	<i>UShs Thousand</i>
		Total	551,870
		Wage Recurrent	96,815
		Non Wage Recurrent	455,055
		AIA	0
		Total For SubProgramme	1,808,524
		Wage Recurrent	322,718
		Non Wage Recurrent	1,485,806
		AIA	0
		GRAND TOTAL	1,808,524
		Wage Recurrent	322,718
		Non Wage Recurrent	1,485,806
		GoU Development	0
		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
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 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
	10 distressed Ugandans from Algeria, Morocco, The Saharawi and Libya were repatriated. Worked on their travel documents, scheduling repatriation flights in COVID-19 pandemic period. Ugandans stranded in Benghazi were facilitated and evacuated back to Uganda via Sudan	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	56,004
		211105 Missions staff salaries	32,272
		213001 Medical expenses (To employees)	9,960
		221003 Staff Training	5,250
		221011 Printing, Stationery, Photocopying and Binding	450
	Continuous Embassy Website Upgrade	221012 Small Office Equipment	455
		221014 Bank Charges and other Bank related costs	250
	15 student's application forms for Masters scholarships were handled, processed and submitted before the deadline to Algerian Ministry of Higher Education and scientific research.	222001 Telecommunications	688
	-38 Passports were renewed; where applications were prepared and various consular services offered to Ugandans. Processed Passport renewal applications for Ugandan students.	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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-Milk project follow up especially on the samples that were submitted, solicited for sample transportation, price quotation with the Airlines (Emirates and Qatar) and courier companies (DHL).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	103,553
		211105 Missions staff salaries	48,408
		213001 Medical expenses (To employees)	63
	-Follow up on coffee traders of two companies; Fast Export and Eurl Jazan import Export that had visited Uganda in March 2020.	221001 Advertising and Public Relations	4,047
		221009 Welfare and Entertainment	5,201
		221011 Printing, Stationery, Photocopying and Binding	1,208
	-Reaching out to coffee companies that could pattern with Algerian coffee traders and soliciting for price quotation from Kyagalanyi coffee, Olam, Great lakes, Ankole Coffee development, Mbale coffee exporters.	222001 Telecommunications	688
		222002 Postage and Courier	1,500
		222003 Information and communications technology (ICT)	248
	- Solicited for different transportation price quotation for coffee shipping lines into Algiers (Maersk, Ocean freight, Bollare, MSC) for companies that are interested in coffee.	223003 Rent – (Produced Assets) to private entities	84,174
		227001 Travel inland	15,547
		227002 Travel abroad	11,050
	-Coordinated UCDA for Diplomatic coffee packages into Algiers	227004 Fuel, Lubricants and Oils	250
	- Export of Powdered Milk into Algiers was followed up through stake holders.		
	-Financial documents and Reports prepared, relevant copies made and filed in proper order.		
	-Monthly payrolls and Pay slips prepared		
	-Quarter 1 performance reports, Procurement report submitted and Quarter 1 Financial documents prepared		
	-Cleaning and Gardening supervised		
	- Quarterly Procurement reports prepared		
	-Budget framework paper prepared for FY 2021/2022		
	-Draft strategic plan prepared for the Mission five -year plan 2021/2025		

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

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QUARTER 2: Outputs and Expenditure in Quarter

	Non Wage Recurrent	742,903
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 3: 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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