

Vote:237

Uganda Embassy in Algeria, Algiers

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.645	0.484	0.484	75.0%	75.0%	100.0%
	Non Wage	2.972	2.229	2.229	75.0%	75.0%	100.0%
Dev.	GoU	0.277	0.208	0.194	75.1%	70.0%	93.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.894	2.921	2.907	75.0%	74.6%	99.5%
Total GoU+Ext Fin (MTEF)		3.894	2.921	2.907	75.0%	74.6%	99.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.894	2.921	2.907	75.0%	74.6%	99.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.894	2.921	2.907	75.0%	74.6%	99.5%
Total Vote Budget Excluding Arrears		3.894	2.921	2.907	75.0%	74.6%	99.5%

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	3.89	2.92	2.91	75.0%	74.6%	99.5%
Total for Vote	3.89	2.92	2.91	75.0%	74.6%	99.5%

Matters to note in budget execution

Following to outbreak of COVID-19 pandemic, some activities were curtailed.

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 2019/20	Actuals By END Q3
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

1. In a four day Exhibition at Safex for the 4th Edition International exhibition for chocolate and coffee. There was massive awareness about Uganda Agricultural products through exhibition media Journalists
#Over 40 companies visited the stall
#Over 300 brochures were distributed
2. Distributed 10 Kg Coffee samples to two factories Baragroupe and Cafesta coffee factory..
3. Represented the Uganda Embassy on the 5th Economic Debate Forum organised by CAAID the Meeting was aimed at promoting Uganda abroad and networking
4. Hosted and attracted two Algerian companies and developed their marketing interests. As a result the two companies (Chabin Construction Company, Baragroupe and Fast Exporters) visited Uganda for seven days. In addition, over 10 companies in Uganda were visited like UIA,Igara Tea Factory, coffee factories (Ankole and Mbale Exporters, transportation companies, vegetable exporting company, and others)
5. Online meeting with companies, aimed at developing their business interests in Uganda. One of them was Sarl Beta Trade.
- 6.Students Register updated Twice in January and March amidst COVID -19 repatriation preparations.
7. Information on tourism potential disseminated upon receipt of any new visitor at the Chancery in January, February and March
8. Papers for New students on scholarships processed, students received and placed in their respective Universities
9. Approved meeting for students and Annual receptions organized. Three meetings organized altogether, one with student's leaders in preparation of the new students and two with the new students upon arrival in Algiers in January and February respectively.
10. Students cases and Issues solved on University registration and Placement with Ministry of Education and relevant Authorities in Algeria. 73 new student's files and 28 old student's files processed with MOE, MOFA and other relevant authorities.
11. 15 visa applications processed and 5visas issued

V3: Details of Releases and Expenditure

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QUARTER 3: Highlights of Vote Performance

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	3.89	2.92	2.91	75.0%	74.6%	99.5%
Class: Outputs Provided	3.62	2.71	2.71	75.0%	75.0%	100.0%
165201 Cooperation frameworks	1.78	1.34	1.34	75.0%	75.0%	100.0%
165202 Consulars services	0.69	0.52	0.52	74.7%	74.7%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.14	0.86	0.86	75.2%	75.2%	100.0%
Class: Capital Purchases	0.28	0.21	0.19	75.0%	70.0%	93.3%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.11	0.11	75.0%	70.0%	93.3%
165278 Purchase of Furniture and fixtures	0.13	0.10	0.09	75.0%	70.0%	93.3%
Total for Vote	3.89	2.92	2.91	75.0%	74.6%	99.5%

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
Class: Outputs Provided	3.62	2.71	2.71	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.79	0.79	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.65	0.48	0.48	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.08	0.07	0.07	87.8%	87.8%	100.0%
213001 Medical expenses (To employees)	0.04	0.03	0.03	63.3%	63.3%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	52.1%	52.1%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	72.1%	72.1%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.37	1.03	1.03	74.8%	74.8%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.01	0.01	75.0%	75.0%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.10	0.08	0.08	77.3%	77.3%	100.0%
227002 Travel abroad	0.19	0.14	0.14	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	75.0%	75.0%	100.0%

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<i>Class: Capital Purchases</i>	0.28	0.21	0.19	75.0%	70.0%	93.3%
312202 Machinery and Equipment	0.15	0.11	0.11	75.0%	70.0%	93.3%
312203 Furniture & Fixtures	0.13	0.10	0.09	75.0%	70.0%	93.3%
Total for Vote	3.89	2.92	2.91	75.0%	74.6%	99.5%

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	3.89	2.92	2.91	75.0%	74.6%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	3.62	2.71	2.71	75.0%	75.0%	100.0%
<i>Development Projects</i>						
0991 Strengthening of Mission in Algeria	0.28	0.21	0.19	75.0%	70.0%	93.3%
Total for Vote	3.89	2.92	2.91	75.0%	74.6%	99.5%

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 3: 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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Algiers

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
A Memorandum of Understanding (MOU) signed	- Four(4) draft agreements on trade, energy, science and technology and agriculture finalised and ready for discussion during joint meeting	211103 Allowances (Inc. Casuals, Temporary)	315,964
7 cooperation frameworks negotiated. Credentials presented to Algeria and other Accredited Countries (Mauritania Sahrawi Arab Democratic Republic and Morocco)	-Commenced negotiations with Algerian Government on the proposal by the President of Uganda on exportation of Ugandan milk and sugar under the African Free Trade Area	211105 Missions staff salaries	242,038
		212201 Social Security Contributions	58,319
		221011 Printing, Stationery, Photocopying and Binding	6,728
		221014 Bank Charges and other Bank related costs	375
7 MoUs signed during bilateral engagements		222001 Telecommunications	4,125
2 peace and security pacts/ protocols, and agreements signed	-Concluded the negotiations for the cooperation framework in police and security matters which is awaiting Uganda police clearance to be signed	222003 Information and communications technology (ICT)	750
		223001 Property Expenses	1,125
		223003 Rent – (Produced Assets) to private entities	614,489
		223005 Electricity	14,214
		223006 Water	6,111
		226001 Insurances	2,625
		227001 Travel inland	15,750
		227002 Travel abroad	52,394
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	150

Reasons for Variation in performance

	Total	1,336,656
	Wage Recurrent	242,038
	Non Wage Recurrent	1,094,618
	<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: 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
agreement on exemption of visas for citizens Concluded	75 visa applications processed and issued	Item	Spent
600 visas and travel documents issued		211103 Allowances (Inc. Casuals, Temporary)	168,013
3 repatriation agreements for convicted offenders from Algeria and countries of accreditation Negotiated		211105 Missions staff salaries	96,815
Consular support provided to distressed students and handle their return to Uganda	- Provided consular services to 245 Ugandan in magreb region who were affected by COVID 19 pandemic and coordinated the payment of critical allowances for 240 students by the MOES.	212201 Social Security Contributions	9,960
		213001 Medical expenses (To employees)	25,170
		221003 Staff Training	10,950
		221011 Printing, Stationery, Photocopying and Binding	900
600 distressed Ugandans cleared out to safety		221014 Bank Charges and other Bank related costs	750
Staff trained in consular services	- Residence permits for 54 students were processed. Cases of 200 students related to University issues and Courses handled. 85 students were awarded scholarships in Algeria Universities for 2019/2020 financial year	222001 Telecommunications	2,063
		223003 Rent – (Produced Assets) to private entities	159,365
		223004 Guard and Security services	375
		227001 Travel inland	13,500
		227002 Travel abroad	24,000
		227004 Fuel, Lubricants and Oils	2,250
		228001 Maintenance - Civil	375
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Total	515,986
Wage Recurrent	96,815
Non Wage Recurrent	419,171
<i>AIA</i>	0

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

3500 tourists attracted from Algeria and Maghreb region	- Information dissemination of 100 flyers.	Item	Spent
6 Ugandan micro and small enterprises to operate in 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)	310,658
FDI of \$10Million from the Maghreb region attracted		211105 Missions staff salaries	145,223
2 legal instruments for mutual promotion and protection of investments with each country of accreditation Concluded		213001 Medical expenses (To employees)	189
2 MoUs in tourism cooperation concluded	- Information on tourism potential disseminated upon receipt of any new visitor at the Chancery in January, February and March	221001 Advertising and Public Relations	12,142
USD 526 Million from the Maghreb regional markets	- 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. - Continuous dissemination of information to promote Trade, Investment and Tourism of Uganda	221009 Welfare and Entertainment	15,602
2 education institutions Linked between Uganda and Algeria and other countries of accreditation		221011 Printing, Stationery, Photocopying and Binding	3,624
4 trade, business and investment foras. organized and participated in		222001 Telecommunications	2,063
80 scholarships Sourced from Algeria and Countries of accreditation	- Represented the Uganda Embassy on the 5th Economic Debate Forum organised by CAAID the Meeting was aimed at promoting Uganda abroad and	222002 Postage and Courier	4,500
3 staff trained in economic and commercial diplomacy		222003 Information and communications technology (ICT)	744
		223003 Rent – (Produced Assets) to private entities	252,521
		227001 Travel inland	48,977
		227002 Travel abroad	63,150

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

networking	227004 Fuel, Lubricants and Oils	750
Distributed 10 Kg Coffee samples to two factories Baragroupe and Cafesta coffee factory		
-Hosted and attracted two Algerian companies and developed their marketing interests. As a result the two companies (Chabin Construction Company, Baragroupe and Fast Exporters) visited Uganda for seven days. In addition, over 10 companies in Uganda were visited like UIA,Igara Tea Factory, coffee factories (Ankole and Mbale Exporters, transportation companies, vegetable exporting company, and others)		
-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. Participated in the Cultural exhibition organized by Ministry of Culture called FIA Sitev.		
-Online meeting with companies, aimed at developing their business interests in Uganda. One of them was Sarl Beta Trade.		
1) In a four day Exhibition at Safex for the 4th Edition International exhibition for chocolate and coffee. There was massive awareness about Uganda Agricultural products through exhibition media Journalists #Over 40 companies visited the stall #Over 300 brochures were distributed		
-Participated in the 5th Edition SIDAB and Ziban Tech for three days held in Biskra. - Participated in Food Export Exhibition for three days, held in Casablanca, Morocco		
- 100 Scholarships sourced from Algeria, 85 were taken up.		
-Approved meeting for students and Annual receptions organized. Three meetings organized altogether, one with student's leaders in preparation of the new students and two with the new students upon arrival in Algiers in January and February respectively.		
- Students cases and Issues solved on University registration and Placement with Ministry of Education and relevant Authorities in Algeria. 73 new student's		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

files and 28 old student's files processed with MOE, MOFA and other relevant authorities.

Reasons for Variation in performance

	Total	860,143
	Wage Recurrent	145,223
	Non Wage Recurrent	714,920
	AIA	0

Capital Purchases

Total For SubProgramme	2,712,785
Wage Recurrent	484,076
Non Wage Recurrent	2,228,709
AIA	0

Development Projects

Project: 0991 Strengthening of Mission in Algeria

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of One Representation Car	Item	Spent
- CCTV Cameras installed in the Chancery.	312202 Machinery and Equipment	105,000
- Data recognition System to check -in and check-out staff		
-Procured 5 printers and 2 computers		

Reasons for Variation in performance

Total	105,000
GoU Development	105,000
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

More Furniture procured	Item	Spent
	312203 Furniture & Fixtures	88,900

Reasons for Variation in performance

Total	88,900
GoU Development	88,900
External Financing	0
AIA	0
Total For SubProgramme	193,900
GoU Development	193,900
External Financing	0
AIA	0
GRAND TOTAL	2,906,685

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	484,076
Non Wage Recurrent	2,228,709
GoU Development	193,900
External Financing	0
AIA	0

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QUARTER 3: 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

A Memorandum of Understanding (MOU) signed 1 cooperation frameworks negotiated. Credentials presented to Accredited Countries of Mauritania, Sahrawi Arab Democratic Republic and Morocco
3 MoUs signed during bilateral engagements 2 peace and security pacts/ protocols, and agreements signed

Actual Outputs Achieved in Quarter	Item	Spent
Commenced negotiations with Algerian Government on the proposal by the President of Uganda on exportation of Ugandan milk and sugar under the African Free Trade Area	211103 Allowances (Inc. Casuals, Temporary)	105,321
	211105 Missions staff salaries	80,679
Concluded the negotiations for the cooperation framework in police and security matters which is awaiting Uganda police clearance to be signed	212201 Social Security Contributions	19,440
	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

Total	445,552
Wage Recurrent	80,679
Non Wage Recurrent	364,873
AIA	0

Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
agreement on exemption of visas for citizens Concluded 150 visas and travel documents issued 1 repatriation agreements for convicted offenders from Algeria and countries of accreditation Negotiate Consular support provided to distressed students and handle there return to Uganda 150 distressed Ugandans cleared out to safety Staff trained in consular services	15 visa applications processed and 5 visas issued Provided consular services to 245 Ugandan in magreb region who were affected by COVID 19 pandemic and coordinated the payment of critical allowances for 240 students by the MOES.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training 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	Spent 56,004 32,272 9,960 5,250 450 250 688 53,901 125 4,500 8,000 750 125 500

Reasons for Variation in performance

Total	172,774
Wage Recurrent	32,272
Non Wage Recurrent	140,503
AIA	0

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

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QUARTER 3: 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 attracted2 legal instruments for mutual promotion and protection of investments with each country of accreditation Concluded2 MoUs in tourism cooperation concludedUSD 132 Million worth of exports from the Maghreb regional markets 1 education institutions Linked between Uganda and Algeria and other countries of accreditation1 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	Information on tourism potential disseminated upon receipt of any new visitor at the Chancery in January, February and March Represented the Uganda Embassy on the 5th Economic Debate Forum organised by CAAID the Meeting was aimed at promoting Uganda abroad and networking Distributed 5 Kg Coffee samples to Cafesta coffee factory -Hosted and attracted two Algerian companies and developed their marketing interests. As a result the two companies (Chabin Construction Company, Baragroupe and Fast Exporters) visited Uganda for seven days. In addition, over 10 companies in Uganda were visited like UIA,Igara Tea Factory, coffee factories (Ankole and Mbale Exporters, transportation companies, vegetable exporting company, and others) Online meeting with companies, aimed at developing their business interests in Uganda. One of them was Sarl Beta Trade. 1) In a four day Exhibition at Safex for the 4th Edition International exhibition for chocolate and coffee. There was massive awareness about Uganda Agricultural products through exhibition media Journalists #Over 40 companies visited the stall #Over 300 brochures were distributed -Approved meeting for students and Annual receptions organized. Three meetings organized altogether, one with student's leaders in preparation of the new students and two with the new students upon arrival in Algiers in January and February respectively. - Students cases and Issues solved on University registration and Placement with Ministry of Education and relevant Authorities in Algeria. 73 new student's files and 28 old student's files processed with MOE, MOFA and other relevant authorities.	Item 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	Spent 103,553 48,408 63 4,047 5,201 1,208 688 1,500 248 84,174 15,547 21,050 250

Reasons for Variation in performance

Total 285,935

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	48,408
		Non Wage Recurrent	237,528
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	904,262
		Wage Recurrent	161,359
		Non Wage Recurrent	742,903
		AIA	0
<i>Development Projects</i>			
Project: 0991 Strengthening of Mission in Algeria			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of machinery and equipment .	- CCTV Cameras installed in the Chancery.	Item	Spent
		312202 Machinery and Equipment	68,876
	- Data recognition System to check -in and check-out staff		
	-Procured 5 printers and 2 computers		
<i>Reasons for Variation in performance</i>			
		Total	68,876
		GoU Development	68,876
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Purchase of Furniture and fixtures		Item	Spent
		312203 Furniture & Fixtures	57,150
<i>Reasons for Variation in performance</i>			
		Total	57,150
		GoU Development	57,150
		External Financing	0
		AIA	0
		Total For SubProgramme	126,026
		GoU Development	126,026
		External Financing	0
		AIA	0
		GRAND TOTAL	1,030,287
		Wage Recurrent	161,359
		Non Wage Recurrent	742,903
		GoU Development	126,026
		External Financing	0

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QUARTER 3: Outputs and Expenditure in Quarter

	AIA	0
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QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Algiers

Outputs Provided

Output: 01 Cooperation frameworks

1 peace and security pacts/ protocols, and agreements signed

2 MoUs signed during bilateral engagements

1 cooperation frameworks negotiated.

Output: 02 Consular services

Consular support provided to distressed students and handle their return to Uganda

75 visas and travel documents issued

150 distressed Ugandans cleared out to safety

1 repatriation agreements for convicted offenders from Algeria and countries of accreditation Negotiate

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

USD 131 Million worth of exports from the Maghreb regional markets

187 tourists attracted from Algeria and Maghreb region

1 trade, business and investment foras. organized and participated in

FDI of \$2.5 Million from the Maghreb region attracted

1 Ugandan micro and small enterprises to operate in Maghreb region attracted

1 MoUs in tourism cooperation concluded

1 legal instruments for mutual promotion and protection of investments with each country of accreditation Concluded

20 scholarships Sourced from Algeria and Countries of accreditation

Development Projects

Vote:237

Uganda Embassy in Algeria, Algiers

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 0991 Strengthening of Mission in Algeria

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of Equipments	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	7,500	0	7,500
	Total	7,500	0	7,500
	<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</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

- Procurement of Furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	6,350	0	6,350
	Total	6,350	0	6,350
	<i>GoU Development</i>	<i>6,350</i>	<i>0</i>	<i>6,350</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>
	GRAND TOTAL	13,850	0	13,850
	<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>13,850</i>	<i>0</i>	<i>13,850</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>