

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.915	0.915	0.457	0.457	50.0 %	50.0 %	100.0 %
	Non-Wage	2.972	3.253	1.627	1.627	55.0 %	54.8 %	100.0 %
Dev.	GoU	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %
Total Vote Budget Excluding Arrears		4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	4.079	4.361	1.986	1.986	48.7 %	48.7 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.079	4.361	1.986	1.986	48.7 %	48.7 %	100.0%
Programme:18 Development Plan Implementation	0.197	0.197	0.099	0.099	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.099	0.099	50.0 %	50.0 %	100.0%
Total for the Vote	4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

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

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.034	Bn Shs	Department : 001 Embassy in Algiers, Algeria
--------------	--------	--

Reason: 0
0

Items

0.010	UShs	221003 Staff Training
--------------	------	-----------------------

Reason: Funds provided as supplementary to cover budget shortfall.

0.025	UShs	227001 Travel inland
--------------	------	----------------------

Reason: Funds provided as supplementary to cover budget shortfall.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of reports prepared	Number	29	04
Project:1722 Retooling of Mission in Algiers			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of reports prepared	Number	2	01
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	05

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Performance highlights for the Quarter

In Quarter two FY 2023/24, the Mission registered the following key achievements:

1. Facilitated a meeting between the Minister of State for Foreign Affairs/Regional Affairs-Uganda and the Algerian Foreign Minister on which Algeria agreed to hold the JPC in March, 2024.
2. Secured Classified Military equipment for Uganda.
3. One Officer who received the military training opportunity reported and was attending training in Algeria.
4. Received 34 new students and helped them to settle-in at different universities in Algeria.
5. The mission also initiated the registration of Ugandan students in Algeria, a total of over 120 students were registered and their details captured in the Mission records.
6. Held meetings with the various Students and mentored them on job expectations in Uganda and the need to prepare for the competitive market with equal opportunities for all genders, as well as the need to study post graduate courses to enhance their skills. Consular assistance was also provided to those who had various concerns and questions affecting their welfare.
7. 03 non progressive students were repatriated back to Uganda.
8. Commemorated the National Independence Day with students in Bejjah; mentoring them to promote and protect Uganda's image in Algeria.
9. Shared tourism opportunities with the Algerian business community during various tourism promotion events organized by the Host Governments.
10. Undertook targeted field investment promotion engagements to share business and investment opportunities with potential Algeria companies that can invest in Uganda.
11. Provided and designated disposal bins appropriately.
12. Maintained a mechanism of sorting Garbage before disposal.
13. Enforced adherence to relevant Standard operating procedures (SOPs) such as the provision of sanitizers to protect staff and clients against the spread of COVID-19.

Variations and Challenges

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

1. Most of the challenges faced were a result of limited funding for many of the Mission Activities.
2. Embassy moved from an Official Residence which was at DZD 1,200,000 (approximately Euro 8,097.2) per month to one of DZD 2,100,000 (approximately Euro 14,170) per month which was higher than available resources on the item.
3. Also some of the Mission activities are dependent on third parties (Algerian government, investors, Ugandans in the diaspora, MDAs in Uganda), failure of one of the parties to act leads to failure of the mission in executing its planned outputs.
4. Removal of the travel abroad budget line continues to limit the Mission capacity to effectively execute its workplan activities in the countries of accreditation.
5. Natural calamities and instability in some of the areas of accreditation limit the Mission's performance.
6. In fighting also limits and sabotages government work.
7. Also a matter to note in budget execution for the reporting Quarter is that the Mission received approval of UGX. 281,680,000 as supplementary to cover shortfalls on budget items of; - Allowances, Social Security Contributions, Rent, Electricity, Property Management Expenses, Welfare and Entertainment, Travel inland, and Staff Training. Half of this supplementary amounting to UGX 140,840,000 was released to the Mission in Q2.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.689	3.971	1.986	1.986	53.8 %	53.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.689	3.971	1.986	1.986	53.8 %	53.8 %	100.0 %
000014 Administrative and Support Services	3.689	3.971	1.986	1.986	53.8 %	53.8 %	100.0 %
Programme:18 Development Plan Implementation	0.197	0.197	0.099	0.099	50.0 %	50.2 %	100.4 %
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.099	0.099	50.0 %	50.2 %	100.4 %
560009 Cooperation frameworks and Development Assisstance	0.197	0.197	0.099	0.099	50.0 %	50.2 %	100.0 %
Total for the Vote	3.887	4.558	2.084	2.085	53.6 %	53.6 %	100.0 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.915	0.915	0.457	0.457	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.258	1.384	0.685	0.685	54.4 %	54.4 %	100.0 %
212101 Social Security Contributions	0.007	0.017	0.009	0.009	116.9 %	116.9 %	100.0 %
212102 Medical expenses (Employees)	0.052	0.052	0.026	0.026	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.051	0.051	0.025	0.025	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.021	0.061	0.031	0.031	145.2 %	145.2 %	100.0 %
221009 Welfare and Entertainment	0.015	0.024	0.012	0.012	79.5 %	79.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.002	0.004	0.002	0.002	116.7 %	116.7 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.350	1.350	0.683	0.683	50.6 %	50.6 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
223005 Electricity	0.031	0.035	0.017	0.017	56.6 %	56.6 %	100.0 %
223006 Water	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.000	0.036	0.018	0.018	0.0 %	0.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.005	0.059	0.029	0.029	633.3 %	633.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.075	0.075	0.038	0.038	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.079	4.361	1.986	1.986	48.67 %	48.67 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.079	4.361	1.986	1.986	48.67 %	48.67 %	100.0 %
Departments							
001 Embassy in Algiers, Algeria	3.689	3.971	1.986	1.986	53.8 %	53.8 %	100.0 %
Development Projects							
1722 Retooling of Mission in Algiers	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.197	0.197	0.099	0.099	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.079	4.361	1.986	1.986	48.67 %	48.67 %	100.0 %
Departments							
001 Embassy in Algiers, Algeria	0.197	0.197	0.099	0.099	50.2 %	50.2 %	100.0 %
Development Projects							
N/A							
Total for the Vote	4.277	4.558	2.084	2.084	48.7 %	48.7 %	100.0 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 peace and security pacts/ protocol/agreement signed	<ol style="list-style-type: none"> 1. Classified Military equipment were sourced and provided to Uganda. 2. 01 Officer who received the military training opportunity reported and is in Algeria for training. 3. The Mission also Participated in the High level Seminar on Peace and Security in Africa. 	Conclusion of the MoU awaits response from the Algerian side
02 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated.		Agreements to be considered during the Algeria – Uganda JPC scheduled for March, 2024
30 travel documents issued		Travel documents are only issued as and when required.
01 MoU of Cooperation between the diplomatic Institutes negotiated.		MoU to be considered during the Algeria – Uganda JPC scheduled for March, 2024
01 Agreement on Cultural Cooperation concluded		MoU to be considered during the Algeria – Uganda JPC scheduled for March, 2024
01 Agreement in the field of Environment and sustainable Development negotiated.		MoU to be considered during the Algeria – Uganda JPC scheduled for March, 2024
30 distressed Ugandans cleared out to safety	Attended to All the reported Ugandans in distress.	No variation

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Consular support provided to distressed students and their return to Uganda handled.	<ol style="list-style-type: none"> Provided Consular assistance to students in distress. Facilitated the repatriation of 3 non progressive students back to Uganda. 	No variation
01 Agreement on Cultural Cooperation concluded		
01 MoU in the field of Plant Protection and Vegetal negotiated		MoU to be considered during the Algeria – Uganda JPC scheduled for March, 2024

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	228,734.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,883.348
212101 Social Security Contributions	5,000.000
212102 Medical expenses (Employees)	9,960.201
212201 Social Security Contributions	12,689.291
221003 Staff Training	25,250.000
221009 Welfare and Entertainment	4,420.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	455.000
221014 Bank Charges and other Bank related costs	375.000
222001 Information and Communication Technology Services.	7,560.500
222002 Postage and Courier	500.000
223001 Property Management Expenses	1,375.000
223003 Rent-Produced Assets-to private entities	341,279.000
223004 Guard and Security services	5,000.000
223005 Electricity	9,630.500
223006 Water	2,036.750
223901 Rent-(Produced Assets) to other govt. units	18,200.000
227001 Travel inland	28,178.150
227003 Carriage, Haulage, Freight and transport hire	5,666.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		500.000
	Total For Budget Output	1,063,193.175
	Wage Recurrent	228,734.438
	Non Wage Recurrent	834,458.738
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,063,193.175
	Wage Recurrent	228,734.438
	Non Wage Recurrent	834,458.738
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
01 MOU with Potential tour operators concluded in a bid to market Uganda		MoUs to be considered during the Algeria – Uganda JPC scheduled for March, 2024
01 Memorandum of Understanding (MOU) on bilateral cooperation signed		MoUs to be considered during the Algeria – Uganda JPC scheduled for March, 2024

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
02 cooperation frameworks negotiated		Cooperation frameworks to be considered during the Algeria – Uganda JPC scheduled for March, 2024
03 staff trained in economic and commercial diplomacy		Staff were still settling in. Activity rescheduled for Q3
03 MoUs signed during bilateral engagements		MoUs to be considered during the Algeria – Uganda JPC scheduled for March, 2024
75 tourists attracted from Algeria and Maghreb region	Promoted Uganda’s Tourism opportunities at various tourism promotion engagements/events organized by the Host Governments.	Limited funds to organize tourism exhibitions in Algeria and the Maghreb region
Scholarships Sourced from Algeria and Countries of accreditation	34 new students were received and helped to settle-in at the different universities in Algeria.	More than anticipated scholarships were received in Q1.
Staff trained in consular services		Activity Moved to Q3
Information availed on Uganda’s business and investment opportunities	Undertook targeted field investment promotion engagements, and shared Business and investment opportunities with Algeria companies	No Variation.
FDI of \$5Million from the Maghreb region attracted		Actual investments expected to be actualized in the course of the Financial Year.
Detailed information on the location of Uganda citizens compiled and maintained.	Initiated registration of Ugandan students, a total of over 120 students were registered and their details captured in the Mission records.	No variation.
Relevant consular services Provided	Provided consular assistance to Ugandans, especially Students who had various concerns and questions affecting their welfare	No variation.
A good image for the Uganda maintained	Commemorated the National Independence Day celebration with students in Bejjah, Mentoring Ugandan students to promote and protect Uganda’s image in Algeria	No variation

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Awareness of Uganda's business and tourism opportunities created.	Promoted Uganda's Tourism opportunities at various tourism promotion engagements/events organized by the Host Governments.	Limited funds to organize tourism exhibitions in Algeria and the Maghreb region
---	--	---

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212101 Social Security Contributions	1,868.250
212102 Medical expenses (Employees)	3,000.000
221009 Welfare and Entertainment	3,750.000
223006 Water	2,500.000
227003 Carriage, Haulage, Freight and transport hire	13,166.000
Total For Budget Output	49,284.250
Wage Recurrent	0.000
Non Wage Recurrent	49,284.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	49,284.250
Wage Recurrent	0.000
Non Wage Recurrent	49,284.250
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	1,112,477.426
Wage Recurrent	228,734.438
Non Wage Recurrent	883,742.988
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Algiers, Algeria	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
02 peace and security pacts/ protocols, and agreements signed	<ol style="list-style-type: none"> 1. Developed and submitted 01 Draft MoU on defense cooperation to the Ministry of Defense-Algeria for concurrence. 2. Classified Military equipment were also sourced and provided to Uganda. 3. 01 Officer who received the military training opportunity reported and is in Algeria for training.
03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	NA
Agreement on exemption of visas for citizens Concluded	Concluded the Visa exemption Agreement for Diplomatic and Official Passport holders. Going forward, no visas are required for these categories to enter into Algeria/Uganda.
60 travel documents issued	Issued 01 Temporally travel document to a Ugandan who had lost/expired passport.
MoU of Cooperation between the diplomatic Institutes	NA
Agreement on Trade	Conclude 01 MOU between the Uganda and Algeria Chambers of Commerce to enhance trade between the two countries.
Agreement on Cultural Cooperation	NA
Agreement in the field of Environment and sustainable Development	NA
MoU between the Chambers of Commerce of the two Countries	Concluded 01 MOU between the Uganda and Algeria Chambers of Commerce to enhance trade between the two countries.
60 distressed Ugandans cleared out to safety	Attended to All the reported Ugandans in distress.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Consular support provided to distressed students and handle their return to Uganda	1. Provided counselling and guidance to over 50 students with different challenges. 2. Facilitated the repatriation of 4 non progressive students back to Uganda.
Agreement on Cultural Cooperation	NA
MoU in the field of Plant Protection and Vegetal	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	457,468.875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	634,566.695
212101 Social Security Contributions	5,000.000
212102 Medical expenses (Employees)	19,920.401
212201 Social Security Contributions	25,378.581
221003 Staff Training	30,500.000
221009 Welfare and Entertainment	4,420.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	910.000
221014 Bank Charges and other Bank related costs	750.000
222001 Information and Communication Technology Services.	15,121.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	1,750.000
223003 Rent-Produced Assets-to private entities	682,558.000
223004 Guard and Security services	10,000.000
223005 Electricity	17,261.000
223006 Water	4,073.500
223901 Rent-(Produced Assets) to other govt. units	18,200.000
227001 Travel inland	29,336.300
227003 Carriage, Haulage, Freight and transport hire	11,332.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	999.999

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,985,546.351
	Wage Recurrent	457,468.875
	Non Wage Recurrent	1,528,077.476
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,985,546.351
	Wage Recurrent	457,468.875
	Non Wage Recurrent	1,528,077.476
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Algiers, Algeria****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

02 MoUs in tourism and investment cooperation concluded	NA
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	NA
07 cooperation frameworks negotiated	NA
03 staff trained in economic and commercial diplomacy	NA
07 MoUs signed during bilateral engagements	NA
150 tourists attracted from Algeria and Maghreb region	Promoted Uganda's Tourism opportunities at various tourism promotion engagements/events organized by the Host Governments.
To secure 120 scholarships Sourced from Algeria and Countries of accreditation	Sourced 200 scholarships from Algeria for Ugandan students in various fields of study
Staff trained in consular services	NA
Information availability for business and investment opportunities	Undertook targeted field investment promotion engagements, and shared Business and investment opportunities with Algeria companies

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
FDI of \$10Million from the Maghreb region attracted	The Embassy led a delegation of over 50 potential investors to Uganda with the aim of interesting them to invest in Uganda.
Detailed information on the location of Uganda citizens	Initiated registration of Ugandan students, a total of over 120 students were registered and their details captured in the Mission records.
Provide relevant consular services	Provided consular assistance to Ugandans, especially Students who had various concerns and questions affecting their welfare
Maintain a good image the Country	<ol style="list-style-type: none"> Commemorated the National Independence Day celebration with students in Beijah, Mentoring Ugandan students to promote and protect Uganda's image in Algeria. Attended official functions organized by the Host Government, Other Countries of Accreditation, and the Foreign Diplomatic Mission accredited to Algeria to enhance bilateral relations and promote a good image for Uganda.
Awareness of business and tourism.	Promoted Uganda's Tourism opportunities at various tourism promotion engagements/events organized by the Host Governments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212101 Social Security Contributions	3,736.500
212102 Medical expenses (Employees)	6,000.000
221009 Welfare and Entertainment	7,500.000
223006 Water	5,000.000
227003 Carriage, Haulage, Freight and transport hire	26,332.000
Total For Budget Output	98,568.500
Wage Recurrent	0.000
Non Wage Recurrent	98,568.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	98,568.500
Wage Recurrent	0.000
Non Wage Recurrent	98,568.500

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		2,084,114.851
Wage Recurrent		457,468.875
Non Wage Recurrent		1,626,645.976
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 peace and security pacts/ protocols, and agreements signed	Update the Board members on the action in the Meetings held for MoU between the Police Forces of the two Countries and in the field of Professional and Technical trainings	01 peace and security pact/ protocol, and agreement signed
03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	Action on how the repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated.
Agreement on exemption of visas for citizens Concluded	Follow up on action Reviewed and update the Agreement for the Creation of the Ugandan-Algerian Joint Commission of Cooperation Coordinate the signing of MOUs and hosting Joint Cooperation Commission	NA
60 travel documents issued	15 travel documents issued	44 travel documents issued
MoU of Cooperation between the diplomatic Institutes	follow up on the dates of signing	01 MoU of Cooperation between the diplomatic Institutes negotiated.
Agreement on Trade	Follow up on Draft Agreement on Trade	
Agreement on Cultural Cooperation	Follow up on the meetings held on the draft agreement on cultural cooperation	01 Agreement on Cultural Cooperation concluded
Agreement in the field of Environment and sustainable Development	Agreement cleared for signing	01 Agreement in the field of Environment and sustainable Development negotiated.
MoU between the Chambers of Commerce of the two Countries	Finalize on the Draft MoU between the Chambers of Commerce of the two Countries	
60 distressed Ugandans cleared out to safety	15 distressed Ugandans cleared out to safety	15 distressed Ugandans cleared out to safety
Consular support provided to distressed students and handle their return to Uganda	Consular support provided to distressed students and handle their return to Uganda	Consular support provided to distressed students and their return to Uganda handled.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Agreement on Cultural Cooperation	Agreeing on final text and eventual clearance by Solicitor Genera	
MoU in the field of Plant Protection and Vegetal	Agreement cleared	01 MoU in the field of Plant Protection and Vegetal negotiated
<i>Development Projects</i>		
Project:1722 Retooling of Mission in Algiers		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
One (01) car to be purchased for the support mission staff for use	NA	One (01) Utility car procured
One (01) car to be purchased for the support mission staff for use	NA	
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
02 MoUs in tourism and investiment cooperation concluded	organising a tourist exhibition of all tour operators in the maghreb region	02 MoUs in tourism and investment cooperation concluded
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	Agreeing on the dates and finally signing	02 Memorandum of Understanding (MOU) on bilateral cooperation signed
07 cooperation frameworks negotiated	follow-up on the signing	07 cooperation frameworks negotiated
03 staff trained in economic and commercial diplomacy	staff undertake training	03 staff trained in economic and commercial diplomacy
07 MoUs signed during bilateral engagements	follow-up	07 MoUs signed during bilateral engagements
150 tourists attracted from Algeria and Maghreb region	Familiarization tour to Uganda carried out	120 tourists attracted from Algeria and Maghreb region

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
To secure 120 scholarships Sourced from Algeria and Countries of accreditation	Candidates briefed about Algeria	
Staff trained in consular services	Staff are rotated so that others also get an idea on consular issues	Staff trained in consular services
Information availability for business and investment opportunities	Business to Business meetings Initiated	Information on Uganda's business and investment opportunities disseminated to potential investors in Algeria.
FDI of \$10Million from the Maghreb region attracted	Meetings initiated with all Key sectors responsible for investment. UIA, URA, Uganda Chamber of Commerce among others	FDI of \$5 Million from the Maghreb region attracted to Uganda.
Detailed information on the location of Uganda citizens	Further follow up	Detailed information on the location of Uganda citizens compiled and maintained.
Provide relevant consular services	continuous assistance rendered	Relevant consular services Provided
Maintain a good image the Country	A well maintained website	A good image for the Uganda maintained
Awareness of business and tourism.	initiate frameworks for cooperation	Awareness of Uganda's business and tourism opportunities promoted.
<i>Development Projects</i>		
N/A		

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Support single mothers, girl child education and prompting equality for the disabled and care for the elderly.
Issue of Concern:	Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.
Planned Interventions:	<ul style="list-style-type: none"> - To engage Non-governmental organizations and civil society on gender issues including Women, Youth and the Elderly - Ensure Chancery has access for PWDs - Provide for separate places of convenience for women and men - Hold meetings with Ugandan student
Budget Allocation (Billion):	0.015
Performance Indicators:	<ul style="list-style-type: none"> - Proportion of MDAs capacity built in Gender mainstreaming and responsive budgeting - Ensure Chancery has access for PWDs - Meetings held with Ugandan students on reproductive health, jobs and gender biases
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	a) Moved most Mission offices to ground floor which is accessible to PWDs. b) Held meetings with Students and mentored them on job expectations in Uganda and the need to prepare for the competitive market with equal opportunities for all genders, as well as the need to study post graduate courses to enhance their skills.
Reasons for Variations	1. Capacity building of staff in Gender mainstreaming and responsive budgeting was reschedule to Q3 since some of the target audience were on holiday in Q2. 2. The Office building is rented and any modifications are limited

ii) HIV/AIDS

Objective:	Reduce HIV prevalence rate
Issue of Concern:	High HIV prevalence rates among the youth and women.
Planned Interventions:	<ul style="list-style-type: none"> -Support culture of living a responsible life -AIDS committee established at the Mission -Provide medical care to staff affected, offer counseling services - Facilitate the movement of officers families to join officers at posting stations
Budget Allocation (Billion):	0.031
Performance Indicators:	<ul style="list-style-type: none"> - Dissemination of information of prevention and reduction of prevalence rates - Promote positive living - Promote stigma management - Facilitated holiday travel concessions for entitled officers or entitled family members to be together ounce every year

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Actual Expenditure By End Q2	.02
Performance as of End of Q2	a) Regularly shared Information on HIV/AIDs with Mission staff. b) Encouraged staff to embrace positive health living behavior. c) Organized and held an information dissemination engagement with staff on non-stigmatization of people leaving with HIV/AIDS.
Reasons for Variations	Limited funding in Q2. However, the facilitation was to be provided in Q3

iii) Environment

Objective:	Reduce levels of environmental degradation and global warming
Issue of Concern:	High levels of environmental degradation and global warming
Planned Interventions:	-Advocate for a paperless working environment - lobby for training courses and programs on climate change and environment - Plant trees to conserve environment - Pass a policy of reducing on usage of papers by installing printers which print on both side
Budget Allocation (Billion):	0.003
Performance Indicators:	-Functional Integrated identification system -Organized disposal bins - Different garbage cans for Bio biodegrades, recycled plastics and glasses
Actual Expenditure By End Q2	0.0025
Performance as of End of Q2	a) Provided and designated disposal bins appropriately. b) Maintained a mechanism of sorting Garbage before disposal
Reasons for Variations	No variation.

iv) Covid

Objective:	Reduce spread of the deadly COVID-19 disease
Issue of Concern:	Rapid Spread of the deadly COVID-19 disease globally
Planned Interventions:	- Procure Personal Protective gear for staff such as Face masks, Face shields, Sanitizers among others -Sensitize Ugandans in the Diaspora on the Standard Operating Procures to protect them from contracting the COVID-19 -Support repatriation of remains
Budget Allocation (Billion):	0.020
Performance Indicators:	The extent to which Standard operating procedures (SOPs) are followed.
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Enforced adherence to relevant Standard operating procedures (SOPs) such as the provision of sanitizers to protect staff and clients against the spread of COVID-19
Reasons for Variations	No variation.