

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 0.915 | 0.915 | 0.915 | 100.0 % | 100.0 % | 99.9 % |
| | Non-Wage | 3.253 | 3.253 | 2.793 | 86.0 % | 84.2 % | 98.1 % |
| Dev. | GoU | 2.000 | 2.000 | 2.000 | 100.0 % | 4.5 % | 4.5 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 6.168 | 6.168 | 5.708 | 92.5 % | 60.7 % | 65.6 % |
| Total GoU+Ext Fin (MTEF) | | 6.168 | 6.168 | 5.708 | 92.5 % | 60.7 % | 65.6 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 6.168 | 6.168 | 5.708 | 92.5 % | 60.7 % | 65.6 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 6.168 | 6.168 | 5.708 | 92.5 % | 60.7 % | 65.6 % |
| Total Vote Budget Excluding Arrears | | 6.168 | 6.168 | 5.708 | 92.5 % | 60.7 % | 65.6 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:01 Agro-Industrialization | 0.282 | 0.282 | 0.281 | 0.281 | 99.6 % | 99.6 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.282 | 0.282 | 0.281 | 0.281 | 99.6 % | 99.6 % | 100.0% |
| Programme:16 Governance And Security | 5.689 | 5.689 | 5.389 | 3.293 | 94.7 % | 57.9 % | 61.1% |
| Sub SubProgramme:01 Overseas Mission Services | 5.689 | 5.689 | 5.389 | 3.293 | 94.7 % | 57.9 % | 61.1% |
| Programme:18 Development Plan Implementation | 0.197 | 0.197 | 0.038 | 0.170 | 19.4 % | 86.5 % | 445.6% |
| Sub SubProgramme:01 Overseas Mission Services | 0.197 | 0.197 | 0.038 | 0.170 | 19.4 % | 86.5 % | 445.6% |
| Total for the Vote | 6.168 | 6.168 | 5.708 | 3.744 | 92.5 % | 60.7 % | 65.6 % |

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

| | | |
|---|--------|--|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Sub Programme: 01 Institutional Coordination | | |
| | Bn Shs | Project : 1722 Retooling of Mission in Algiers |
| Reason: The funds were meant for procurement of light vehicles. CCTV, Light ICT equipment and Furniture acquisition. these funds reached late and procurement process was not completed. nonetheless some items were like light vehicle have been catered for in the forthcoming financial year | | |
| <i>Items</i> | | |
| 0.900 | UShs | 312111 Residential Buildings - Acquisition |
| Reason: | | |
| 0.700 | UShs | 312212 Light Vehicles - Acquisition |
| Reason: | | |
| 0.200 | UShs | 312235 Furniture and Fittings - Acquisition |
| Reason: | | |
| 0.100 | UShs | 312221 Light ICT hardware - Acquisition |
| Reason: | | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | | |
| Sub SubProgramme:01 Overseas Mission Services -02 Resource Mobilization and Budgeting | | |
| 0.110 | Bn Shs | Department : 001 Embassy in Algiers, Algeria |
| Reason: 0 | | |
| 0 | | |
| 0 | | |
| <i>Items</i> | | |
| 0.110 | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| Reason: | | |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Algiers, Algeria | | | |
| Budget Output: 000086 Access to Regional and International Markets | | | |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of product markets developed | Number | 15 | 6 |
| Number of product market frameworks with countries of export negotiated | Number | 8 | 6 |
| PIAP Output: 01030402 Strategic trade missions established | | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of new markets secured | Number | 17 | 3 |
| PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of product markets developed | Number | 15 | 6 |
| Number of product market frameworks with countries of export negotiated | Number | 8 | 6 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| 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 2022/23 | Actuals By END Q 4 |
| Number of reports prepared | Number | 29 | 15 |
| 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 2022/23 | Actuals By END Q 4 |
| Number of reports prepared | Number | 4 | 4 |
| 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 2022/23 | Actuals By END Q 4 |
| Value (USD Million) of bilateral and multilateral resources for national development | Value | 11 | 7 |

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Performance highlights for the Quarter

overall the Mission performed well despite the administrative challenges of several recalls and postings.

We held a successful Presidential visit to Algeria.

The Mission coordinated together with the Mother ministry various trade delegations and high ministerial delegation.

More than 6 MOUs have been signed with Algeria.

The Algerian Government has agreed to render support to Uganda during the Hosting of the Non Allied Movement Summit (NAM) scheduled to take place in Uganda

Variances and Challenges

- 1.The first challenge was the delayed release of funds for development
- 2.Funds that had been allocated under acquisition of land and building were not sufficient to execute that task
3. To install CCTV camera, we needed permission from the landlord which was not given
4. No funds to execute Economic and Commercial Diplomacy as well as meaningful representation in other countries of accreditation

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.282 | 0.282 | 0.281 | 0.281 | 99.6 % | 99.6 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.282 | 0.282 | 0.281 | 0.281 | 99.6 % | 99.6 % | 100.0 % |
| 000086 Access to Regional and International Markets | 0.282 | 0.282 | 0.281 | 0.281 | 99.6 % | 99.6 % | 100.0 % |
| Programme:16 Governance And Security | 5.689 | 5.689 | 5.389 | 3.293 | 94.7 % | 57.9 % | 61.1 % |
| Sub SubProgramme:01 Overseas Mission Services | 5.689 | 5.689 | 5.389 | 3.293 | 94.7 % | 57.9 % | 61.1 % |
| 000003 Facilities and Equipment Management | 2.000 | 2.000 | 2.000 | 0.090 | 100.0 % | 4.5 % | 4.5 % |
| 000014 Administrative and Support Services | 3.689 | 3.689 | 3.389 | 3.203 | 91.9 % | 86.8 % | 94.5 % |
| Programme:18 Development Plan Implementation | 0.197 | 0.197 | 0.038 | 0.170 | 19.4 % | 86.5 % | 445.6 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.197 | 0.197 | 0.038 | 0.170 | 19.4 % | 86.5 % | 445.6 % |
| 560009 Cooperation frameworks and Development Assisstance | 0.197 | 0.197 | 0.038 | 0.170 | 19.4 % | 86.5 % | 445.6 % |
| Total for the Vote | 6.168 | 6.168 | 5.708 | 3.744 | 92.5 % | 60.7 % | 65.6 % |

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 0.915 | 0.915 | 0.915 | 0.914 | 100.0 % | 99.9 % | 99.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.487 | 1.487 | 1.177 | 0.997 | 79.2 % | 67.1 % | 84.7 % |
| 212101 Social Security Contributions | 0.036 | 0.036 | 0.036 | 0.036 | 100.0 % | 100.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.086 | 0.086 | 0.056 | 0.056 | 65.1 % | 65.1 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.020 | 0.020 | 0.010 | 0.010 | 49.3 % | 49.3 % | 100.0 % |
| 221003 Staff Training | 0.021 | 0.021 | 0.021 | 0.021 | 100.0 % | 99.8 % | 99.8 % |
| 221009 Welfare and Entertainment | 0.011 | 0.011 | 0.011 | 0.011 | 100.0 % | 100.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.043 | 0.043 | 0.041 | 0.041 | 95.8 % | 95.8 % | 100.0 % |
| 221012 Small Office Equipment | 0.004 | 0.004 | 0.004 | 0.003 | 100.0 % | 91.1 % | 91.1 % |
| 221014 Bank Charges and other Bank related costs | 0.002 | 0.002 | 0.002 | 0.001 | 100.0 % | 98.1 % | 98.1 % |
| 222001 Information and Communication Technology Services. | 0.030 | 0.030 | 0.029 | 0.029 | 96.7 % | 95.8 % | 99.1 % |
| 222002 Postage and Courier | 0.006 | 0.006 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.002 | 0.002 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.308 | 1.308 | 1.308 | 1.305 | 100.0 % | 99.8 % | 99.8 % |
| 223004 Guard and Security services | 0.040 | 0.040 | 0.040 | 0.038 | 100.0 % | 95.9 % | 95.9 % |
| 223005 Electricity | 0.018 | 0.018 | 0.018 | 0.017 | 100.0 % | 99.0 % | 99.0 % |
| 223006 Water | 0.008 | 0.008 | 0.004 | 0.004 | 49.1 % | 49.1 % | 100.0 % |
| 224003 Agricultural Supplies and Services | 0.003 | 0.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.010 | 0.010 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.051 | 0.051 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.053 | 0.053 | 0.030 | 0.162 | 57.0 % | 308.1 % | 540.8 % |
| 227004 Fuel, Lubricants and Oils | 0.011 | 0.011 | 0.007 | 0.007 | 63.6 % | 63.2 % | 99.4 % |
| 228001 Maintenance-Buildings and Structures | 0.001 | 0.001 | 0.000 | 0.000 | 50.0 % | 49.5 % | 98.9 % |
| 228002 Maintenance-Transport Equipment | 0.005 | 0.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312111 Residential Buildings - Acquisition | 0.900 | 0.900 | 0.900 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.700 | 0.700 | 0.700 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.100 | 0.100 | 0.100 | 0.090 | 100.0 % | 89.9 % | 89.9 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 312235 Furniture and Fittings - Acquisition | 0.200 | 0.200 | 0.200 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 6.168 | 6.168 | 5.708 | 3.744 | 92.5 % | 60.7 % | 65.6 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.282 | 0.282 | 0.281 | 0.281 | 99.64 % | 99.64 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.282 | 0.282 | 0.281 | 0.281 | 99.64 % | 99.64 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Algiers, Algeria | 4.168 | 0.282 | 3.708 | 3.654 | 89.0 % | 87.7 % | 98.5 % |
| <i>Development Projects</i> | | | | | | | |
| 1722 Retooling of Mission in Algiers | 2.000 | 2.000 | 2.000 | 0.090 | 100.0 % | 4.5 % | 4.5 % |
| Programme:16 Governance And Security | 5.689 | 5.689 | 5.389 | 3.293 | 94.73 % | 57.88 % | 61.10 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.282 | 0.282 | 0.281 | 0.281 | 99.64 % | 99.64 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Algiers, Algeria | 4.168 | 0.282 | 3.708 | 3.654 | 89.0 % | 87.7 % | 98.5 % |
| <i>Development Projects</i> | | | | | | | |
| 1722 Retooling of Mission in Algiers | 2.000 | 2.000 | 2.000 | 0.090 | 100.0 % | 4.5 % | 4.5 % |
| Programme:18 Development Plan Implementation | 0.197 | 0.197 | 0.038 | 0.170 | 19.40 % | 86.46 % | 445.62 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.282 | 0.282 | 0.281 | 0.281 | 99.64 % | 99.64 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Algiers, Algeria | 4.168 | 0.282 | 3.708 | 3.654 | 89.0 % | 87.7 % | 98.5 % |
| <i>Development Projects</i> | | | | | | | |
| 1722 Retooling of Mission in Algiers | 2.000 | 2.000 | 2.000 | 0.090 | 100.0 % | 4.5 % | 4.5 % |
| Total for the Vote | 6.168 | 6.168 | 5.708 | 3.744 | 92.5 % | 60.7 % | 65.6 % |

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

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Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|-------------------------|------------------------------------|--------------------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Departments | | | |
| Department:001 Embassy in Algiers, Algeria | | | |
| Budget Output:000086 Access to Regional and International Markets | | | |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | | |
| NA | NA | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| | Total For Budget Output | | 0.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 0.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Develoment Projects | | | |
| N/A | | | |
| Programme:16 Governance And Security | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Departments | | | |
| Department:001 Embassy in Algiers, Algeria | | | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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/ protocols, and agreements signed | NA | NA |
| 01 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated | NA | NA |
| 15 distressed Ugandans cleared out to safety | NA | NA |
| Agreement on exemption of visas for citizens Concluded | NA | NA |
| 15 travel documents issued | NA | NA |
| MoU of Cooperation between the diplomatic Institutes | NA | NA |
| Consular support provided to distressed students and handle their return to Uganda | NA | NA |
| Agreement on Trade | NA | NA |
| Agreement on Cultural Cooperation | NA | NA |
| Agreement in the field of Environment and sustainable Development | NA | NA |
| MoU between the Chambers of Commerce of the two Countries | NA | NA |
| MoU in the field of Plant Protection and Vegetal | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

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| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|---|
| Development Projects | | | |
| 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 | | | |
| NA | | One Laptop has been procured 2 fax machines have been procured. | For CCTV, we did not get the approval from the owner of the premises to install the CCTV camera. |
| NA | | 2 printers have been purchased | for the heavy printers, the mission has a new heavy printer which needs repairing |
| Purchase of office Furniture, Curtains, Signage, Exhibition materials, Projectors, Display screens | | 6 Display Screens (TVs) have been procured | Most of the properties rented in Algeria are fully furnished hence no urgency to purchase furniture. For exhibition materials, these fall under consumption and not development |
| NA | | the funds that had been received were not sufficient for the purchase/ building of official residence | The funds were not sufficient as per the market survey carried out to determine the cost of building/land |
| NA | | None of the cars has been procured | The procurement of the motor vehicles didn't materialize as the time the funds were disbursed was not sufficient to carry out the procurement |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 312231 Office Equipment - Acquisition | | | 89,895.494 |
| Total For Budget Output | | | 89,895.494 |
| GoU Development | | | 89,895.494 |
| External Financing | | | 0.000 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1722 Retooling of Mission in Algiers | | |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 89,895.494 |
| | GoU Development | 89,895.494 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| 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 | | |
| NA | NA | NA |
| 01 Memorandum of Understanding (MOU) on bilateral cooperation signed | NA | NA |
| 02 cooperation frameworks negotiated | NA | NA |
| 01 staff trained in economic and commercial diplomacy | NA | NA |
| 02 MoUs signed during bilateral engagements | NA | NA |
| 40 tourists attracted from Algeria and Maghreb region | NA | NA |
| NA | NA | NA |
| Staff trained in consular services | NA | NA |
| Information availability for business and investment opportunities | NA | |
| FDI of \$2.5Million from the Maghreb region attracted | NA | NA |
| Detailed information on the location of Uganda citizens | NA | NA |
| Provide relevant consular services | NA | NA |
| Maintain a good image the Country | NA | NA |
| Awareness of business and tourism. | NA | NA |

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| 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 | | | |
| Promote Human Rights and dignity | | NA | NA |
| Balance of payments improvement | | NA | NA |
| Human Capital Development | | NA | NA |
| N/A | | NA | NA |
| 03 staff trained in economic and commercial diplomacy | | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| | Total For Budget Output | | 0.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 0.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Development Projects | | | |
| N/A | | | |
| | GRAND TOTAL | | 89,895.494 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 0.000 |
| | GoU Development | | 89,895.494 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Programme:01 Agro-Industrialization | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |
| Department:001 Embassy in Algiers, Algeria | | |
| Budget Output:000086 Access to Regional and International Markets | | |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | |
| USD 526 Million from the Maghreb regional markets will be earned | | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$hs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 255,929.000 |
| 212102 Medical expenses (Employees) | | 16,189.000 |
| 221012 Small Office Equipment | | 1,820.000 |
| 222001 Information and Communication Technology Services. | | 3,742.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| Total For Budget Output | | 280,680.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 280,680.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 280,680.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 280,680.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Development Projects | | |
| N/A | | |

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

| 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 | | |
| Departments | | |
| 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 | NA | |
| 03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated | NA | |
| 60 distressed Ugandans cleared out to safety | NA | |
| Agreement on exemption of visas for citizens Concluded | NA | |
| 60 travel documents issued | NA | |
| MoU of Cooperation between the diplomatic Institutes | NA | |
| Consular support provided to distressed students and handle their return to Uganda | NA | |
| Agreement on Trade | NA | |
| 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 | NA | |
| MoU in the field of Plant Protection and Vegetal | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 914,321.328 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 741,449.198 |
| 212101 Social Security Contributions | | 35,757.161 |
| 212102 Medical expenses (Employees) | | 39,840.801 |
| 221001 Advertising and Public Relations | | 10,000.000 |
| 221003 Staff Training | | 20,954.235 |
| 221009 Welfare and Entertainment | | 10,798.265 |
| 221011 Printing, Stationery, Photocopying and Binding | | 41,144.170 |

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

| 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 | |
| Item | | | Spent |
| 221012 Small Office Equipment | | | 1,495.243 |
| 221014 Bank Charges and other Bank related costs | | | 1,472.000 |
| 222001 Information and Communication Technology Services. | | | 25,225.479 |
| 223003 Rent-Produced Assets-to private entities | | | 1,304,943.812 |
| 223004 Guard and Security services | | | 38,361.508 |
| 223005 Electricity | | | 17,340.197 |
| | Total For Budget Output | | 3,203,103.397 |
| | Wage Recurrent | | 914,321.328 |
| | Non Wage Recurrent | | 2,288,782.069 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 3,203,103.397 |
| | Wage Recurrent | | 914,321.328 |
| | Non Wage Recurrent | | 2,288,782.069 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Development Projects | | | |
| 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 | | | |
| Purchase of 3 Laptops, 4 computers , routers, integrated system seen client, Clock-in clock-out staff attendance trucking system, CCTV cameras, | 1 Laptop procured 2 fax machines procured | | |
| Purchase of Heavy Duty Copier/ Printer, other 4 printers, | 2 printers have been purchased | | |
| Purchase of office Furniture, Curtains, Signage, Exhibition materials, Projectors, Display screens | 6 Display screens procured | | |
| Purchase of Land/ Building for Official Residence | The project was not executed because of the funds availed | | |
| Procurement of one representation Car and one Utility Vehicle | None | | |

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Project:1722 Retooling of Mission in Algiers

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|---------------------------------------|------------|
| 312231 Office Equipment - Acquisition | 89,895.494 |
| Total For Budget Output | 89,895.494 |
| GoU Development | 89,895.494 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 89,895.494 |
| GoU Development | 89,895.494 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

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 investiment 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 | NA |
| To secure 120 scholarships Sourced from Algeria and Countries of accreditation | NA |
| Staff trained in consular services | NA |
| Information availability for business and investment opportunities | |

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

| 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 | NA | | |
| Detailed information on the location of Uganda citizens | NA | | |
| Provide relevant consular services | NA | | |
| Maintain a good image the Country | NA | | |
| Awareness of business and tourism. | NA | | |
| Promote Human Rights and dignity | NA | | |
| Balance of payments improvement | NA | | |
| Human Capital Development | NA | | |
| 02 MoUs in tourism cooperation concluded | NA | | |
| 03 staff trained in economic and commercial diplomacy | NA | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 223006 Water | | 4,000.000 | |
| 227003 Carriage, Haulage, Freight and transport hire | | 162,248.150 | |
| 227004 Fuel, Lubricants and Oils | | 3,954.750 | |
| 228001 Maintenance-Buildings and Structures | | 247.325 | |
| Total For Budget Output | | 170,450.225 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 170,450.225 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 170,450.225 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 170,450.225 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Development Projects | | | |
| N/A | | | |
| GRAND TOTAL | | 3,744,129.116 | |

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Wage Recurrent | 914,321.328 |
| | Non Wage Recurrent | 2,739,912.294 |
| | GoU Development | 89,895.494 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2022/23 | Actuals By End Q4 |
|--------------|--|---------------------------------|-------------------|
| 142206 | Other migration permits (excluding passport and visa fees) | 0.000 | 0.000 |
| Total | | 0.000 | 0.000 |

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|------------------------------|--|
| Objective: | Support Single mothers, girl child education and prompting equality for 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): | 0.003 |
| 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 Q4 | 0.003 |
| Performance as of End of Q4 | |
| Reasons for Variations | |

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): | 0.017 |
| 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 |
| Actual Expenditure By End Q4 | 0.017 |
| Performance as of End of Q4 | travel concessions for officers, Knowledge on HIV and Aids Disseminated |
| Reasons for Variations | N/A |

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

iii) Environment

| | |
|------------------------------|--|
| Objective: | Reduce levels of environmental degradation and global warming |
| Issue of Concern: | High levels of environmental degradation and global warming |
| Planned Interventions: | <div>-Advocate for a paperless working environment</div> <div>- lobby for training courses and programs on climate change and environment</div> <div>- Plant trees to conserve environment</div> <div>- Pass a policy of reducing on usage of papers by installing printers which print on both side</div> |
| Budget Allocation (Billion): | 0.003 |
| Performance Indicators: | <div>- Functional Integrated identification system</div> <div>- Organized disposal bins</div> <div>- Different garbage cans for Bio biodegrades, recycled plastics and glasses</div> |
| Actual Expenditure By End Q4 | 0.003 |
| Performance as of End of Q4 | |
| Reasons for Variations | |

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: | <div>- Procure Personal Protective gear for staff such as Face masks, Face shields, Sanitizers among others</div> <div>-Sensitize Ugandans in the Diaspora on the Standard Operating Procures to protect them from contracting the COVID-19</div> <div>-Support repatriation of remains</div> |
| Budget Allocation (Billion): | 0.005 |
| Performance Indicators: | The extent to which Standard operating procedures (SOPs) are followed. |
| Actual Expenditure By End Q4 | 0.005 |
| Performance as of End of Q4 | |
| Reasons for Variations | |