

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.915	0.915	0.457	49.9 %	28.1 %	56.2 %
	Non-Wage	3.253	3.253	0.666	20.5 %	24.4 %	119.1 %
Dev.	GoU	2.000	2.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.168	6.168	1.123	18.2 %	17.0 %	93.5 %
Total GoU+Ext Fin (MTEF)		6.168	6.168	1.123	18.2 %	17.0 %	93.5 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.168	6.168	1.123	18.2 %	17.0 %	93.5 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.168	6.168	1.123	18.2 %	17.0 %	93.5 %
Total Vote Budget Excluding Arrears		6.168	6.168	1.123	18.2 %	17.0 %	93.5 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.282	0.282	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.282	0.282	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	5.689	5.689	1.102	0.897	19.4 %	15.8 %	81.4 %
Sub SubProgramme:01 Overseas Mission Services	5.689	5.689	1.102	0.897	19.4 %	15.8 %	81.4 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.197	0.197	0.021	0.153	10.7 %	77.6 %	728.6 %
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.021	0.153	10.7 %	77.6 %	728.6 %
Total for the Vote	6.168	6.168	1.123	1.050	18.2 %	17.0 %	93.5 %

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 Embassy in Algiers, Algeria
		Reason: Contract wages for Q2 were frontloaded
	0	
	0	
<i>Items</i>		
0.001	UShs	223004 Guard and Security services
		Reason: Funds were insufficient to pay the security services
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -02 Resource Mobilization and Budgeting		
	Bn Shs	Department : 001 Embassy in Algiers, Algeria
		Reason: 0
	0	
	0	
<i>Items</i>		
-0.095	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: 2 officers had been recalled

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	15	3
Number of product market frameworks with countries of export negotiated	Number	8	1
PIAP Output 01030402 Strategic trade missions established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	15	3
Number of product market frameworks with countries of export negotiated	Number	8	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	29	6

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1722 Retooling of Mission in Algiers			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	11	

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## Performance highlights for the Quarter

1. Special Envoy(Visit to Uganda)
2. Special Envoy from Uganda to celebrate Independence
3. Uganda participated in the inter- telecom union and our candidate was nominated for the Inter telecom Assembly
4. Finance team visited ( Navision installed, relevant officers trained)
5. Relations with Libya (properties) on the ownership of Libya properties negotiations underway
6. Ticad meeting was attended
7. Meeting MFA with counter part at the
8. sidelines of TICAD arranged
9. 2 Visas Sold
10. Engagement with Sino to invest in Ugandas oil and gas
11. Consular issues handled 38
12. Repatriated one Ugandan- Andrew Masaki

## Variances and Challenges

The performance was good as per the above outputs. The recall of two officers had a significant impact on the budget

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.282	0.282	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.282	0.282	0.000	0.000	0.0 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	0.282	0.282	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	5.689	5.689	1.103	0.897	19.4 %	15.8 %	81.3 %
Sub SubProgramme:01 Overseas Mission Services	5.689	5.689	1.103	0.897	19.4 %	15.8 %	81.3 %
000003 Facilities and Equipment Management	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.689	3.689	1.103	0.897	29.9 %	24.3 %	81.3 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.197	0.197	0.021	0.153	10.7 %	77.6 %	728.6 %
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.021	0.153	10.7 %	77.6 %	728.6 %
560009 Cooperation frameworks and Development Assisstance	0.197	0.197	0.021	0.153	10.7 %	77.6 %	728.6 %
Total for the Vote	6.168	6.168	1.124	1.050	18.2 %	17.0 %	93.4 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.915	0.915	0.457	0.257	49.9 %	28.1 %	56.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.487	1.487	0.080	0.080	5.4 %	5.4 %	100.0 %
212101 Social Security Contributions	0.036	0.036	0.004	0.004	11.2 %	11.2 %	100.0 %
212102 Medical expenses (Employees)	0.086	0.086	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.021	0.021	0.008	0.008	38.1 %	38.1 %	100.0 %
221009 Welfare and Entertainment	0.011	0.011	0.005	0.005	46.3 %	46.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.043	0.043	0.004	0.004	9.3 %	9.3 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.001	0.001	27.5 %	27.5 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.001	66.7 %	66.7 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.015	0.015	49.6 %	49.6 %	100.0 %
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	0.517	0.514	39.5 %	39.3 %	99.4 %
223004 Guard and Security services	0.040	0.040	0.004	0.003	10.0 %	7.5 %	75.0 %
223005 Electricity	0.018	0.018	0.006	0.006	34.2 %	34.2 %	100.0 %
223006 Water	0.008	0.008	0.002	0.002	24.5 %	24.5 %	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	0.015	0.147	28.5 %	279.1 %	980.0 %
227004 Fuel, Lubricants and Oils	0.011	0.011	0.004	0.004	36.4 %	36.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312231 Office Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.168	6.168	1.123	1.051	18.2 %	17.0 %	93.6 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.282	0.282	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.282	0.282	1.103	0.897	391.58 %	318.45 %	81.3 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	4.168	0.282	1.124	1.050	27.0 %	25.2 %	93.4 %
<i>Development Projects</i>							
1722 Retooling of Mission in Algiers	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	5.689	5.689	1.103	0.897	19.39 %	15.77 %	81.32 %
Sub SubProgramme:01 Overseas Mission Services	0.282	0.282	1.103	0.897	391.58 %	318.45 %	81.3 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	4.168	0.282	1.124	1.050	27.0 %	25.2 %	93.4 %
<i>Development Projects</i>							
1722 Retooling of Mission in Algiers	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.197	0.197	0.021	0.153	10.65 %	77.61 %	728.57 %
Sub SubProgramme:01 Overseas Mission Services	0.282	0.282	1.103	0.897	391.58 %	318.45 %	81.3 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	4.168	0.282	1.124	1.050	27.0 %	25.2 %	93.4 %
<i>Development Projects</i>							
1722 Retooling of Mission in Algiers	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.168	6.168	1.124	1.050	18.2 %	17.0 %	93.4 %

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

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Quarter 1: 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		
Departments		
Department:001 Embassy in Algiers, Algeria		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
02 peace and security pacts/ protocols, and agreements signed		
NA		
15 distressed Ugandans cleared out to safety	3 distressed ugandans returned to uganda safely from Libya	
Agreement on exemption of visas for citizens Concluded	2 agreements have been signed	
15 travel documents issued	5 travel documents needed	Travel restrictions and also people now have passports so they do not need emergency travel documents anymore.
MoU of Cooperation between the diplomatic Institutes	Consultations are on going	
Consular support provided to distressed students and handle their return to Uganda	All cases reported have been handled.	
Agreement on Trade	These are on going	
Agreement on Cultural Cooperation	This is ongoing	
Agreement in the field of Environment and sustainable Development	1 agreement has been signed with Algeria to build an oil refinery in uganda.	
MoU between the Chambers of Commerce of the two Countries	This is ongoing	
MoU in the field of Plant Protection and Vegetal	This is ongoing	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		256,852.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		4,000.000
221003 Staff Training		7,954.235
221009 Welfare and Entertainment		4,998.265
221011 Printing, Stationery, Photocopying and Binding		4,000.000
221012 Small Office Equipment		675.243
221014 Bank Charges and other Bank related costs		972.000
222001 Information and Communication Technology Services.		14,725.479
223003 Rent-Produced Assets-to private entities		513,897.766
223004 Guard and Security services		2,561.258
223005 Electricity		5,868.597
	Total For Budget Output	896,505.296
	Wage Recurrent	256,852.453
	Non Wage Recurrent	639,652.843
	Arrears	0.000
	AIA	0.000
	Total For Department	896,505.296
	Wage Recurrent	256,852.453
	Non Wage Recurrent	639,652.843
	Arrears	0.000
	AIA	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
01 MoUs in tourism and investment cooperation concluded	This is ongoing	
NA	SCHEDULED FOR SIGNING IN Q2	
01 cooperation frameworks negotiated	All agreements drafted, concluded and sent to solicitor general for clearance.	
NA	1 staff has been trained.	
01 MoUs signed during bilateral engagements	JPC between Uganda and Algeria is yet to be held.	
30 tourists attracted from Algeria and Maghreb region	Over 100 people consulted about the tourist visa and information was given them to apply online.	
N/A	120 scholarships were secured and 80 have so far been taken up.	
Staff trained in consular services	1 staff was trained	
Information availability for business and investment opportunities	Information has been availed and displayed at various tradeshow, Displayed in the embassy premises are banners.	
FDI of \$2.5Million from the Maghreb region attracted	An investment worth \$5 billion from The Algerian government into the oil sector is soon to be concluded.	
Detailed information on the location of Uganda citizens	All students at various universities are all registered at the embassy.	
Provide relevant consular services	All people who seek consular services are given.	
Maintain a good image the Country	Uganda is fully represented at all important occasions in Algeria.	
Awareness of business and tourism.	Information on various investment opportunities in uganda disseminated.	
Promote Human Rights and dignity	Uganda supports self autonomy of western Saharawi.	
Balance of payments improvement	1.Encouraged export promotion into the Maghreb. 2.cooperation between the chamber of commerce of the two countries initiated.	
Human Capital Development	Capacity building programs identified and sent to uganda for the qualified people to take them up ie scholarships and short term training	
01 MoUs in tourism cooperation concluded	This is ongoing	
03 staff trained in economic and commercial diplomacy		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223006 Water		2,000.000
227003 Carriage, Haulage, Freight and transport hire		147,297.300
227004 Fuel, Lubricants and Oils		3,954.750
	Total For Budget Output	153,252.050
	Wage Recurrent	0.000
	Non Wage Recurrent	153,252.050
	Arrears	0.000
	AIA	0.000
	Total For Department	153,252.050
	Wage Recurrent	0.000
	Non Wage Recurrent	153,252.050
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,049,757.346
	Wage Recurrent	256,852.453
	Non Wage Recurrent	792,904.893
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1: 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		
Departments		
Department:001 Embassy in Algiers, Algeria		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
02 peace and security pacts/ protocols, and agreements signed		
03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated		
60 distressed Ugandans cleared out to safety	3 distressed ugandans returned to uganda safely from Libya	
Agreement on exemption of visas for citizens Concluded	2 agreements have been signed	
60 travel documents issued	5 travel documents needed	
MoU of Cooperation between the diplomatic Institutes	Consultations are on going	
Consular support provided to distressed students and handle their return to Uganda	All cases reported have been handled.	
Agreement on Trade	These are on going	
Agreement on Cultural Cooperation	This is ongoing	
Agreement in the field of Environment and sustainable Development	1 agreement has been signed with Algeria to build an oil refinery in uganda.	
MoU between the Chambers of Commerce of the two Countries	This is ongoing	
MoU in the field of Plant Protection and Vegetal	This is ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		256,852.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000.000
212101 Social Security Contributions		4,000.000
221003 Staff Training		7,954.235
221009 Welfare and Entertainment		4,998.265
221011 Printing, Stationery, Photocopying and Binding		4,000.000
221012 Small Office Equipment		675.243



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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
221014 Bank Charges and other Bank related costs		972.000
222001 Information and Communication Technology Services.		14,725.479
223003 Rent-Produced Assets-to private entities		513,897.766
223004 Guard and Security services		2,561.258
223005 Electricity		5,868.597
	Total For Budget Output	896,505.296
	Wage Recurrent	256,852.453
	Non Wage Recurrent	639,652.843
	Arrears	0.000
	AIA	0.000
	Total For Department	896,505.296
	Wage Recurrent	256,852.453
	Non Wage Recurrent	639,652.843
	Arrears	0.000
	AIA	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 Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
02 MoUs in tourism and investiment cooperation concluded	This is ongoing	
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	SCHEDULED FOR SIGNING IN Q2	
07 cooperation frameworks negotiated	All agreements drafted, concluded and sent to solicitor general for clearance.	
03 staff trained in economic and commercial diplomacy	1 staff has been trained.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
07 MoUs signed during bilateral engagements		JPC between Uganda and Algeria is yet to be held.	
150 tourists attracted from Algeria and Maghreb region		Over 100 people consulted about the tourist visa and information was given them to apply online.	
To secure 120 scholarships Sourced from Algeria and Countries of accreditation		120 scholarships were secured and 80 have so far been taken up.	
Staff trained in consular services		1 staff was trained	
Information availability for business and investment opportunities			
FDI of \$10Million from the Maghreb region attracted		An investment worth \$5 billion from The Algerian government into the oil sector is soon to be concluded.	
Detailed information on the location of Uganda citizens		All students at various universities are all registered at the embassy.	
Provide relevant consular services		All people who seek consular services are given.	
Maintain a good image the Country		Uganda is fully represented at all important occasions in Algeria.	
Awareness of business and tourism.		Information on various investment opportunities in uganda disseminated.	
Promote Human Rights and dignity		Uganda supports self autonomy of western Saharawi.	
Balance of payments improvement		1.Encouraged export promotion into the Maghreb. 2.cooperation between the chamber of commerce of the two countries initiated.	
Human Capital Development		Capacity building programs identified and sent to uganda for the qualified people to take them up ie scholarships and short term training	
02 MoUs in tourism cooperation concluded		This is ongoing	
03 staff trained in economic and commercial diplomacy			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
223006 Water		2,000.000	
227003 Carriage, Haulage, Freight and transport hire		147,297.300	
227004 Fuel, Lubricants and Oils		3,954.750	
Total For Budget Output		153,252.050	
Wage Recurrent		0.000	
Non Wage Recurrent		153,252.050	
Arrears		0.000	
AIA		0.000	
Total For Department		153,252.050	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	153,252.050
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

	<b>GRAND TOTAL</b>	<b>1,049,757.346</b>
	Wage Recurrent	256,852.453
	Non Wage Recurrent	792,904.893
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04			
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			
USD 526 Million from the Maghreb regional markets will be earned	USD 100 Million from the Maghreb regional markets	NA	
Develoment Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01			
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			
02 peace and security pacts/ protocols, and agreements signed	02 peace and security pacts/ protocols, and agreements signed	02 peace and security pacts/ protocols, and agreements signed	
03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	01 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	01 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	
60 distressed Ugandans cleared out to safety	15 distressed Ugandans cleared out to safety	15 distressed Ugandans cleared out to safety	
Agreement on exemption of visas for citizens Concluded	Agreement on exemption of visas for citizens Concluded	Agreement on exemption of visas for citizens Concluded	
60 travel documents issued	15 travel documents issued	15 travel documents issued	
MoU of Cooperation between the diplomatic Institutes	MoU of Cooperation between the diplomatic Institutes	MoU of Cooperation between the diplomatic Institutes	
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 handle their return to Uganda	
Agreement on Trade	Agreement on Trade	Agreement on Trade	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Agreement on Cultural Cooperation	Agreement on Cultural Cooperation	Agreement on Cultural Cooperation
Agreement in the field of Environment and sustainable Development	Agreement in the field of Environment and sustainable Development	Agreement in the field of Environment and sustainable Development
MoU between the Chambers of Commerce of the two Countries	MoU between the Chambers of Commerce of the two Countries	MoU between the Chambers of Commerce of the two Countries
MoU in the field of Plant Protection and Vegetal	MoU in the field of Plant Protection and Vegetal	MoU in the field of Plant Protection and Vegetal
Development Projects		
Project:1722 Retooling of Mission in Algiers		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Purchase of 3 Laptops, 4 computers , routers, integrated system seen client, Clock-in clock-out staff attendance trucking system, CCTV cameras,	NA	NA
Purchase of Heavy Duty Copier/ Printer, other 4 printers,	NA	NA
Purchase of office Furniture, Curtains, Signage, Exhibition materials, Projectors, Display screens	Purchase of office Furniture, Curtains, Signage, Exhibition materials, Projectors, Display screens	Purchase of office Furniture, Curtains, Signage, Exhibition materials, Projectors, Display screens
Purchase of Land/ Building for Official Residence	NA	NA
Procurement of one representation Car and one Utility Vehicle	Procurement of one representation Car and one Utility Vehicle	Procurement of one representation Car and one Utility Vehicle
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02		
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		
02 MoUs in tourism and investiment cooperation concluded	NA	NA
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	01 Memorandum of Understanding (MOU) on bilateral cooperation signed	01 Memorandum of Understanding (MOU) on bilateral cooperation signed

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
07 cooperation frameworks negotiated	02 cooperation frameworks negotiated	02 cooperation frameworks negotiated
03 staff trained in economic and commercial diplomacy	01 staff trained in economic and commercial diplomacy	01 staff trained in economic and commercial diplomacy
07 MoUs signed during bilateral engagements	02 MoUs signed during bilateral engagements	02 MoUs signed during bilateral engagements
150 tourists attracted from Algeria and Maghreb region	40 tourists attracted from Algeria and Maghreb region	40 tourists attracted from Algeria and Maghreb region
To secure 120 scholarships Sourced from Algeria and Countries of accreditation	To secure 120 scholarships Sourced from Algeria and Countries of accreditation	To secure 120 scholarships Sourced from Algeria and Countries of accreditation
Staff trained in consular services	Staff trained in consular services	Staff trained in consular services
Information availability for business and investment opportunities	Information availability for business and investment opportunities	Information availability for business and investment opportunities
FDI of \$10Million from the Maghreb region attracted	FDI of \$2.5Million from the Maghreb region attracted	FDI of \$2.5Million from the Maghreb region attracted
Detailed information on the location of Uganda citizens	Detailed information on the location of Uganda citizens	Detailed information on the location of Uganda citizens
Provide relevant consular services	Provide relevant consular services	Provide relevant consular services
Maintain a good image the Country	Maintain a good image the Country	Maintain a good image the Country
Awareness of business and tourism.	Awareness of business and tourism.	Awareness of business and tourism.
Promote Human Rights and dignity	Promote Human Rights and dignity	Promote Human Rights and dignity
Balance of payments improvement	Balance of payments improvement	Balance of payments improvement
Human Capital Development	Human Capital Development	Human Capital Development
02 MoUs in tourism cooperation concluded	N/A	N/A
03 staff trained in economic and commercial diplomacy	03 staff trained in economic and commercial diplomacy	03 staff trained in economic and commercial diplomacy

*Develoment Projects*

N/A

**VOTE: 535 Uganda Embassy in Algeria, Algiers**

Quarter 1

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

**Table 4.1: NTR Collections**

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project



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Quarter 1

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:	<div>- To engage Non-governmental organizations and civil society on gender issues including Women, Youth and the Elderly</div> <div>- Ensure Chancery has access for PWDs</div> <div>- Provide for separate places of convenience for women and men</div> <div>- Hold meetings with Ugandan student</div>
Budget Allocation (Billion):	0.003
Performance Indicators:	<div>- Proportion of MDAs capacity built in Gender mainstreaming and responsive budgeting</div> <div>- Ensure Chancery has access for PWDs</div> <div>- Meetings held with Ugandan students on reproductive health, jobs and gender biases</div>
Actual Expenditure By End Q1	
Performance as of End of Q1	
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:	<div>-Support culture of living a responsible life</div> <div>-AIDS committee established at the Mission</div> <div>-Provide medical care to staff affected, offer counseling services</div> <div>- Facilitate the movement of officers families to join officers at posting stations</div>
Budget Allocation (Billion):	0.017
Performance Indicators:	<div>- Dissemination of information of prevention and reduction of prevalence rates</div> <div>- Promote positive living</div> <div>- Promote stigma management</div> <div>- Facilitated holiday travel concessions for entitled officers or entitled family members to be together ounce every year</div>
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

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 Q1	0.00225
Performance as of End of Q1	Bought Dustbins, scanners, Internet etc to reduce on paper and waste
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:	- 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):	0.005
Performance Indicators:	The extent to which Standard operating procedures (SOPs) are followed.
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	Bought sanitizers, testing kits and masks.
Reasons for Variations	