

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	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	3.708	60.1 %	59.2 %	98.5 %
Total GoU+Ext Fin (MTEF)		6.168	6.168	3.708	60.1 %	59.2 %	98.5 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.168	6.168	3.708	60.1 %	59.2 %	98.5 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.168	6.168	3.708	60.1 %	59.2 %	98.5 %
Total Vote Budget Excluding Arrears		6.168	6.168	3.708	60.1 %	59.2 %	98.5 %

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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 Q3	Spent by End Q3	% 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	3.389	3.203	59.6 %	56.3 %	94.5%
Sub SubProgramme:01 Overseas Mission Services	5.689	5.689	3.389	3.203	59.6 %	56.3 %	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%
Total for the Vote	6.168	6.168	3.708	3.654	60.1 %	59.2 %	98.5 %

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

<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 3
Number of product markets developed	Number	15	6
Number of product market frameworks with countries of export negotiated	Number	8	2
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 3
Number of new markets secured	Number	17	6
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 3
Number of product markets developed	Number	15	6
Number of product market frameworks with countries of export negotiated	Number	8	2

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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 3
Number of reports prepared	Number	29	13
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 3
Number of reports prepared	Number	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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	11	3.5bn

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Performance highlights for the Quarter

1. successfully organized the State Visit of HE the President of Uganda to Algeria
2. Various cooperation agreement have been signed notable are the MOU in Agriculture, Milk export, Oil exploration and Refinery, Tourism, Chamber of Commerce, Higher education among others
3. Business delegation of 150 business people are set to come to Uganda to Establish Business links with their counterparts

Variances and Challenges

Various Postings and Recalls

No funds for Economic and Commercial diplomacy

Funds for development not released

Multiple accreditation requires travel abroad yet no budget for travel abroad

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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 Q3	Spent by End Q3	% 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	3.389	3.203	59.6 %	56.3 %	94.5 %
Sub SubProgramme:01 Overseas Mission Services	5.689	5.689	3.389	3.203	59.6 %	56.3 %	94.5 %
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	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	3.708	3.654	60.1 %	59.2 %	98.5 %

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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 Q3	Spent by End Q3	% 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	0.000	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 %
312231 Office Equipment - 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	3.708	3.654	60.1 %	59.2 %	98.5 %

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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 Q3	Spent by End Q3	% 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	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	5.689	5.689	3.389	3.203	59.57 %	56.30 %	94.50 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.168	6.168	3.708	3.654	60.1 %	59.2 %	98.5 %

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

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Quarter 3: 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			US\$ 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			

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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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 peace and security pacts/ protocols, and agreements signed	agreement of trade signed agreement on visa exemption for diplomatic and service passport holders implemented in Uganda. agreement on police cooperation agreed upon. Joint cooperation between the security forces enacted	No variation
01 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	agreement is yet to be signed. Draft has been agreed upon	there is need to sign the agreements
15 distressed Ugandans cleared out to safety	12 Ugandans cleared out to safety from Tripoli,	those are the people whom the embassy facilitated to move out of Libya in Q3
Agreement on exemption of visas for citizens Concluded	the agreement for visa exemption for Diplomatic and Service passports has been concluded. Uganda has gone ahead to implement this agreement with Algeria. However, the agreement for other citizenry is yet to be signed	the agreement shall be presented in the JPC for eventual signing
15 travel documents issued	3	those are the cases that the Embassy registerd
MoU of Cooperation between the diplomatic Institutes	Draft agreements were exchanged	the agreement shall be signed on the commencement of the JPC
Consular support provided to distressed students and handle their return to Uganda	2	Most students are keen on their studies.
Agreement on Trade	agreement on trade between Uganda and Algeria was fully signed	No variation
Agreement on Cultural Cooperation	this agreement is yet to be signed	awaiting signing in the forthcoming JPC
Agreement in the field of Environment and sustainable Development	Agreement is yet to be signed	the agreement shall be signed during the JPC framework

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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			
MoU between the Chambers of Commerce of the two Countries	agreement signed during the State visit of HE the President		No variation
MoU in the field of Plant Protection and Vegetal	agreement is yet to be signed. text has been exchanged		we await the JPC framework
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			657,468.875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			414,149.198
212101 Social Security Contributions			15,757.161
212102 Medical expenses (Employees)			35,840.801
221001 Advertising and Public Relations			10,000.000
221003 Staff Training			13,000.000
221009 Welfare and Entertainment			5,800.000
221011 Printing, Stationery, Photocopying and Binding			33,144.170
221012 Small Office Equipment			820.000
221014 Bank Charges and other Bank related costs			500.000
222001 Information and Communication Technology Services.			5,500.000
223003 Rent-Produced Assets-to private entities			441,046.046
223004 Guard and Security services			24,000.000
223005 Electricity			7,521.600
Total For Budget Output			1,664,547.851
Wage Recurrent			657,468.875
Non Wage Recurrent			1,007,078.976
Arrears			0.000
AIA			0.000
Total For Department			1,664,547.851
Wage Recurrent			657,468.875
Non Wage Recurrent			1,007,078.976
Arrears			0.000
AIA			0.000
Develoment Projects			

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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			
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	NA	NA	
NA	NA	NA	
Purchase of office Furniture, Curtains, Signage, Exhibition materials, Projectors, Display screens	NA	NA	
NA	NA	NA	
Procurement of one representation Car and one Utility Vehicle	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	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			

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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		
01 MoUs in tourism and investment cooperation concluded	MOU with Algeria on Tourism concluded and Signed MOU with Algeria in Oil exploration Signed MOU on milk production signed	Milk export agreement has a potential of \$500M, while Oil exploration has a tune of \$3bn.
NA	trade MOU Tourism Oil Exploration Education Chamber of Commerce Agriculture Political consultations Diplomatic and Service Passport Visa exemptions	the work has been outstanding
02 cooperation frameworks negotiated	08 cooperation agreements have been negotiated and eventually signed	outstanding achievement
01 staff trained in economic and commercial diplomacy	No staff has been trained in ECD	No funds for ECD
02 MoUs signed during bilateral engagements	06 MOUs have been signed between Uganda and Algeria	outstanding
40 tourists attracted from Algeria and Maghreb region	it was agreed during HE visit that a business delegation comprising of 150 business men travel to Uganda to Establish business links. this is yet to materialize. however, we have sent various delegations to Uganda notably the delegation of milk (12), Ministry of Energy (15) sontrach (18) private (16)	target suppassed
NA	100 scholarships have been fully secured	we managed to execute 83%
Staff trained in consular services	1	
Information availability for business and investment opportunities	with conjunction with UIA this information has been availed to potential investors in the magreb region. Likewise a database for potential investors in Algeria has been created	no variation
FDI of \$2.5Million from the Maghreb region attracted	investments worth \$500M from milk export shall accrue from the signing of the milk exportation agreement \$3bn towards the construction of the Oil refinery	outstanding accomplishment
Detailed information on the location of Uganda citizens	all Ugandan students in Algeria are well known	information is collected and well kept
Provide relevant consular services	consular services are provided as when needed	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		
Maintain a good image the Country	the State visit of HE the President has brought about a tremendous positive image for Uganda in Algeria	NA
Awareness of business and tourism.	Data base for potential investors from Algeria is properly maintained Uganda has been fully represented at trade exhibitions in Algeria	outstanding
Promote Human Rights and dignity	Uganda subscribes to Afri-POL and African Union of broadcasters. in these organs Human rights and dignity are promoted	NA
Balance of payments improvement	with the milk exportation agreement fully signed and Implemented, Uganda's BOP will improve	the BOP will improve
Human Capital Development	30 training slots for security officers have been sourced. 100 scholarships for students sourced	outstanding achievement
01 MoUs in tourism cooperation concluded	NA	NA
03 staff trained in economic and commercial diplomacy	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		
GRAND TOTAL		1,945,227.851

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	657,468.875
	Non Wage Recurrent	1,287,758.976
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: 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 3

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	Four (02) in regards to security pacts finally signed. other agreement are due for signing	
03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	3 agreements have been negotiated but are yet to be signed	
60 distressed Ugandans cleared out to safety	42	
Agreement on exemption of visas for citizens Concluded	01	
60 travel documents issued	22	
MoU of Cooperation between the diplomatic Institutes	agreement is yet to be signed	
Consular support provided to distressed students and handle their return to Uganda	03	
Agreement on Trade	01	
Agreement on Cultural Cooperation	00	
Agreement in the field of Environment and sustainable Development	the agreement has been presented and discussions, exchanges to agree on the text are on going	
MoU between the Chambers of Commerce of the two Countries	the agreement has been signed	
MoU in the field of Plant Protection and Vegetal	the agreement shall be signed during the JPC framework	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding		41,144.170
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,	NA	
Purchase of Heavy Duty Copier/ Printer, other 4 printers,	NA	
Purchase of office Furniture, Curtains, Signage, Exhibition materials, Projectors, Display screens	NA	
Purchase of Land/ Building for Official Residence	NA	
Procurement of one representation Car and one Utility Vehicle	NA	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1722 Retooling of Mission in Algiers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
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	03 investment agreements have so far been signed
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	08 MOU have been signed
07 cooperation frameworks negotiated	08
03 staff trained in economic and commercial diplomacy	01
07 MoUs signed during bilateral engagements	08 MOUs
150 tourists attracted from Algeria and Maghreb region	61 tourists in q3
To secure 120 scholarships Sourced from Algeria and Countries of accreditation	100
Staff trained in consular services	1
Information availability for business and investment opportunities	Information gathered and Disseminated
FDI of \$10Million from the Maghreb region attracted	\$3.5bn

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

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		
Detailed information on the location of Uganda citizens	All Ugandan Students are known 147	
Provide relevant consular services	consular services provided	
Maintain a good image the Country	this image has been properly maintained	
Awareness of business and tourism.	Data base and investment opportunities of Uganda have been relayed to our countries of accreditation	
Promote Human Rights and dignity	continuous promotion of Human rights and dignity	
Balance of payments improvement	Milk exports, coffee exports will gather significant income to improve our BOP	
Human Capital Development	130 slots for Capacity building	
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		US\$ 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		

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	3,654,233.622
	Wage Recurrent	914,321.328
	Non Wage Recurrent	2,739,912.294
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

Quarter 4: 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			
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	USD 126 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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
02 peace and security pacts/ protocols, and agreements signed	01 peace and security pacts/ protocols, and agreements signed	01 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	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

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		
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
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
Develoment 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,	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	NA	NA
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Algiers, Algeria		

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
02 MoUs in tourism and investment 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
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	NA	NA
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

Development Projects

N/A

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

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 Q3
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 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

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 Q3	0.003
Performance as of End of Q3	jobs rendered on equal OPPORTUNITIES, meetings held at places of easily accessible by all. seperate washrooms for both female and male staff
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 Q3	0.017
Performance as of End of Q3	Officers Joined their families, counselling provided

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

Reasons for Variations

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 Q3	0.003
Performance as of End of Q3	organised bins, good recycle bags and paperless working environment
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 Q3	0.005
Performance as of End of Q3	working from home still emphasized, masks bought, free regular testing for staff
Reasons for Variations	