

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.915	0.915	0.457	50.0 %	28.0 %	56.2 %
	Non-Wage	3.253	3.253	1.326	41.0 %	44.6 %	109.5 %
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	1.783	28.9 %	27.7 %	95.8 %
Total GoU+Ext Fin (MTEF)		6.168	6.168	1.783	28.9 %	27.7 %	95.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.168	6.168	1.783	28.9 %	27.7 %	95.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.168	6.168	1.783	28.9 %	27.7 %	95.8 %
Total Vote Budget Excluding Arrears		6.168	6.168	1.783	28.9 %	27.7 %	95.8 %

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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 Q2	Spent by End Q2	% 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	1.745	1.539	30.7 %	27.0 %	88.2%
Sub SubProgramme:01 Overseas Mission Services	5.689	5.689	1.745	1.539	30.7 %	27.0 %	88.2%
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	1.783	1.709	28.9 %	27.7 %	95.8 %

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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	Department : 001 Embassy in Algiers, Algeria
	Reason: funds were meagre to be spent especially on guards security Some critical items like recalls, salaries, FSA and rent had to be taken care of. Mission had to undertake ECD yet no funds were allocated 0	
<i>Items</i>		
<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 2
Number of product markets developed	Number	15	
Number of product market frameworks with countries of export negotiated	Number	8	
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 2
Number of new markets secured	Number	17	
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 2
Number of product markets developed	Number	15	
Number of product market frameworks with countries of export negotiated	Number	8	

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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 2
Number of reports prepared	Number	29	06
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 2
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	11	0

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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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 Q2	Spent by End Q2	% 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	1.745	1.539	30.7 %	27.1 %	88.2 %
Sub SubProgramme:01 Overseas Mission Services	5.689	5.689	1.745	1.539	30.7 %	27.1 %	88.2 %
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	1.745	1.539	47.3 %	41.7 %	88.2 %
Programme:18 Development Plan Implementation	0.197	0.197	0.038	0.170	19.4 %	86.2 %	444.4 %
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.038	0.170	19.4 %	86.2 %	444.4 %
560009 Cooperation frameworks and Development Assisstance	0.197	0.197	0.038	0.170	19.4 %	86.2 %	444.4 %
Total for the Vote	6.168	6.168	1.783	1.709	28.9 %	27.7 %	95.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.915	0.915	0.457	0.257	50.0 %	28.1 %	56.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.487	1.487	0.327	0.327	22.0 %	22.0 %	100.0 %
212101 Social Security Contributions	0.036	0.036	0.020	0.020	55.9 %	55.9 %	100.0 %
212102 Medical expenses (Employees)	0.086	0.086	0.004	0.004	4.6 %	4.6 %	100.0 %
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 %	37.9 %	99.4 %
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	0.008	0.008	18.6 %	18.6 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.001	0.001	27.5 %	18.6 %	67.5 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.001	66.7 %	64.8 %	97.2 %
222001 Information and Communication Technology Services.	0.030	0.030	0.020	0.020	66.1 %	65.2 %	98.6 %
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	0.867	0.864	66.3 %	66.0 %	99.6 %
223004 Guard and Security services	0.040	0.040	0.016	0.014	40.0 %	35.9 %	89.8 %
223005 Electricity	0.018	0.018	0.010	0.010	57.1 %	56.0 %	98.2 %
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	0.004	0.004	36.4 %	35.9 %	98.9 %
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 Q2	Spent by End Q2	% 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	1.783	1.709	28.9 %	27.7 %	95.8 %

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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 Q2	Spent by End Q2	% 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	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	4.168	0.282	1.783	1.709	42.8 %	41.0 %	95.8 %
<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	1.745	1.539	30.67 %	27.04 %	88.18 %
Sub SubProgramme:01 Overseas Mission Services	0.282	0.282	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	4.168	0.282	1.783	1.709	42.8 %	41.0 %	95.8 %
<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	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	4.168	0.282	1.783	1.709	42.8 %	41.0 %	95.8 %
<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	1.783	1.709	28.9 %	27.7 %	95.8 %

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

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Quarter 2: 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		
02 peace and security pacts/ protocols, and agreements signed	the Protocol for free entry Diplomatic and Service passport holders from Uganda and Algeria finally signed the agreement on establishment of a joint cooperation with Algeria signed	No variation 2 agreements have been signed
01 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	no agreement has been signed as of yet	The mission has to handle these agreements through the JPC framework
15 distressed Ugandans cleared out to safety	4 Ugandans have been cleared	only the four cases that were reported were worked on
Agreement on exemption of visas for citizens Concluded	Agreement on exemption of Diplomatic and Service passports has been concluded and signed	for all citizens would require a JPC framework which is yet to materialize
15 travel documents issued	04 travel documents	we received only 4 issues that required travel documents
MoU of Cooperation between the diplomatic Institutes	NA	NA
Consular support provided to distressed students and handle their return to Uganda	01	most of the students are keen on their studies. their stipend has been enhanced by the government of Uganda
Agreement on Trade	NA	the agreement shall be signed during the JPC which is yet to happen
Agreement on Cultural Cooperation	NA	the agreement is yet to be signed
Agreement in the field of Environment and sustainable Development	NA	Agreements shall be handled in the JPC framework
MoU between the Chambers of Commerce of the two Countries	NA	Agreement to be handled in the forthcoming JPC
MoU in the field of Plant Protection and Vegetal	NA	NA

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			247,300.000
212101 Social Security Contributions			16,000.000
212102 Medical expenses (Employees)			4,000.000
221011 Printing, Stationery, Photocopying and Binding			4,000.000
222001 Information and Communication Technology Services.			5,000.000
223003 Rent-Produced Assets-to private entities			350,000.000
223004 Guard and Security services			11,800.250
223005 Electricity			3,950.000
	Total For Budget Output		642,050.250
	Wage Recurrent		0.000
	Non Wage Recurrent		642,050.250
	Arrears		0.000
	AIA		0.000
	Total For Department		642,050.250
	Wage Recurrent		0.000
	Non Wage Recurrent		642,050.250
	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			
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	

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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			
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 Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
NA	Negotiations are ongoing and Agreement shall be signed during the JPC		The agreements shall be presented in the JPC framework
01 Memorandum of Understanding (MOU) on bilateral cooperation signed	the MOU on political consultation has been signed		N/A
02 cooperation frameworks negotiated	the agreements have been cleared and awaiting to be signed		the signing shall be at the JPC
01 staff trained in economic and commercial diplomacy	01 staff has been trained in ECD		Only one suitable program had been identified
02 MoUs signed during bilateral engagements	02 bilateral agreements have been signed		other agreements shall be signed during the JPC

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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		
40 tourists attracted from Algeria and Maghreb region	02	only 2 people have received Visas from the Embassy as we encourage visitors to use the online platform of visas.immigration.go.ug
To secure 120 scholarships Sourced from Algeria and Countries of accreditation	100 scholarships have been secured and interviews are currently ongoing in Uganda	absorption capacity of Ugandan students and their performance likely affects the number of scholarships we obtain
Staff trained in consular services	NA	NA
Information availability for business and investment opportunities	information disseminated	N/A
FDI of \$2.5Million from the Maghreb region attracted	Engagements with the Ministry of Agriculture of Algeria to import worth USD 250M of Milk products from Uganda are ongoing	NA
Detailed information on the location of Uganda citizens	we encourage Ugandans to register at the Embassy	some Areas like Libya, are a no reach and some Ugandans only register with us when they have problems
Provide relevant consular services	All people seeking consular services are attended to	no variation as all who come for consular services are attended to.
Maintain a good image the Country	The Embassy maintains a robust display of Ugandan products ranging from tourism, agriculture, investments	N/A
Awareness of business and tourism.	NA	NA
Promote Human Rights and dignity	NA	NA
Balance of payments improvement	we have strongly advocated for our exports. the balance of payments is thus improving	NA
Human Capital Development	NA	NA
N/A	NA	NA
03 staff trained in economic and commercial diplomacy	NA	NA

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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		14,950.850
228001 Maintenance-Buildings and Structures		247.325
	Total For Budget Output	17,198.175
	Wage Recurrent	0.000
	Non Wage Recurrent	17,198.175
	Arrears	0.000
	AIA	0.000
	Total For Department	17,198.175
	Wage Recurrent	0.000
	Non Wage Recurrent	17,198.175
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	659,248.425
	Wage Recurrent	0.000
	Non Wage Recurrent	659,248.425
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 2: 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\$ <i>Thousand</i>
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		
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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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Uganda has gone ahead to domesticate/ ratify this agreement of Diplomatic and Service Passport holders	
03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	no agreement has been signed	
60 distressed Ugandans cleared out to safety	4	
Agreement on exemption of visas for citizens Concluded	1 Agreement has been cleared and signed. Uganda has gone ahead to implement the agreement	
60 travel documents issued	04	
MoU of Cooperation between the diplomatic Institutes	NA	
Consular support provided to distressed students and handle their return to Uganda	One student has been repatriated to Uganda	
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		<i>UShs Thousand</i>

Item	Spent
211102 Contract Staff Salaries	256,852.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	327,300.000
212101 Social Security Contributions	20,000.000
212102 Medical expenses (Employees)	4,000.000
221003 Staff Training	7,954.235
221009 Welfare and Entertainment	4,998.265
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	675.243
221014 Bank Charges and other Bank related costs	972.000
222001 Information and Communication Technology Services.	19,725.479
223003 Rent-Produced Assets-to private entities	863,897.766
223004 Guard and Security services	14,361.508

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

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
223005 Electricity		9,818.597
	Total For Budget Output	1,538,555.546
	Wage Recurrent	256,852.453
	Non Wage Recurrent	1,281,703.093
	Arrears	0.000
	AIA	0.000
	Total For Department	1,538,555.546
	Wage Recurrent	256,852.453
	Non Wage Recurrent	1,281,703.093
	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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1722 Retooling of Mission in Algiers		
	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	Drafts have been exchanged	
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	01	
07 cooperation frameworks negotiated	Drafts have been cleared for signing	
03 staff trained in economic and commercial diplomacy	01 staff trained	
07 MoUs signed during bilateral engagements	02	
150 tourists attracted from Algeria and Maghreb region	02	
To secure 120 scholarships Sourced from Algeria and Countries of accreditation	100	
Staff trained in consular services	NA	
Information availability for business and investment opportunities	information disseminated	
FDI of \$10Million from the Maghreb region attracted	N/A	
Detailed information on the location of Uganda citizens	All students are well documented at the Embassy	
Provide relevant consular services	156	
Maintain a good image the Country	the embassy has a functioning website	
Awareness of business and tourism.	NA	
Promote Human Rights and dignity	NA	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
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		1,709,005.771
Wage Recurrent		256,852.453
Non Wage Recurrent		1,452,153.318
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Quarter 3: 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 150 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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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
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	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		

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

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	01 MoUs in tourism and investment cooperation concluded	01 MoUs in tourism and investment cooperation concluded
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	NA	NA
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	01 MoUs in tourism cooperation concluded	01 MoUs in tourism cooperation concluded
03 staff trained in economic and commercial diplomacy	03 staff trained in economic and commercial diplomacy	03 staff trained in economic and commercial diplomacy
<i>Develoment Projects</i>		
N/A		

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
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 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Support Single mothers, girl child education and prompting equality for 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 Q2	
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	
Reasons for Variations	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

iii) Environment

Objective:	Reduce levels of environmental degradation and global warming
Issue of Concern:	High levels of environmental degradation and global warming
Planned Interventions:	-Advocate for a paperless working environment - lobby for training courses and programs on climate change and environment - Plant trees to conserve environment - Pass a policy of reducing on usage of papers by installing printers which print on both side
Budget Allocation (Billion):	0.003
Performance Indicators:	- Functional Integrated identification system - Organized disposal bins - Different garbage cans for Bio biodegrades, recycled plastics and glasses
Actual Expenditure By End Q2	
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	
Reasons for Variations	