

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	0.229	0.229	25.0 %	25.0 %	100.0 %
	Non-Wage	2.972	3.315	0.743	0.743	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.277	4.620	0.972	0.972	22.7 %	22.7 %	100.0 %
Total GoU+Ext Fin (MTEF)		4.277	4.620	0.972	0.972	22.7 %	22.7 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.277	4.620	0.972	0.972	22.7 %	22.7 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.277	4.620	0.972	0.972	22.7 %	22.7 %	100.0 %
Total Vote Budget Excluding Arrears		4.277	4.620	0.972	0.972	22.7 %	22.7 %	100.0 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

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:16 Governance And Security	4.079	4.423	0.923	0.923	22.6 %	22.6 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.079	4.423	0.923	0.923	22.6 %	22.6 %	100.0%
Programme:18 Development Plan Implementation	0.197	0.197	0.049	0.049	24.9 %	24.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.049	0.049	24.9 %	24.9 %	100.0%
Total for the Vote	4.277	4.620	0.972	0.972	22.7 %	22.7 %	100.0 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** Bn Shs Department : 001 Embassy in Algiers, AlgeriaReason: 0
0**Items****0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 212201 Social Security Contributions

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 221014 Bank Charges and other Bank related costs

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 222002 Postage and Courier

Reason:

0.000 UShs 223001 Property Management Expenses

Reason:

0.000 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.000 UShs 223004 Guard and Security services

Reason:

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.000** Bn Shs Department : 001 Embassy in Algiers, Algeria

Reason: 0

0

Items**0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212101 Social Security Contributions

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 223006 Water

Reason:

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Resource Mobilization and Budgeting

0.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	29	01
Project:1722 Retooling of Mission in Algiers			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	2	01
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	00

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Performance highlights for the Quarter

During Quarter one FY 2023/24, the Mission registered the following key achievements:

1. Concluded the Visa exemption Agreement for Diplomatic and Official Passport holders. Going forward, no visas are required for these categories to enter into Algeria/Uganda
2. Concluded a Memorandum of Understanding (MoU) between the Uganda and Algeria Chamber of Commerce to enhance trade between the two countries.
3. Developed and submitted a draft MoU on defense cooperation to the Ministry of Defense-Algeria for concurrence.
4. Shared Uganda's Business and investment opportunities with Potential Algerian companies
5. The Embassy led a delegation of over 50 potential investors to Uganda with the aim of interesting them to invest in Uganda
6. Promoted Uganda's Tourism opportunities at various tourism promotion engagements.
7. Sourced 200 scholarships from Algeria for Ugandan students in various fields of study
8. Attended official functions organized by the Host Government, Other Countries of Accreditation, and the Foreign Diplomatic Mission accredited to Algeria to enhance bilateral relations and promote a good image for Uganda.
9. Issued Temporally travel document to a Ugandan who had lost/expired passport.
10. Provided counselling and guidance to 24 students with different challenges. One student was also repatriated back to Uganda.
11. Moved most Mission offices to ground floor which is accessible to PWDs.
12. Regularly shared Information on HIV/AIDs with Mission staff.
13. Encouraged staff to embrace positive health living behavior.
14. Organized and held an information dissemination engagement with staff on non-stigmatization of people leaving with HIV/AIDs.
15. Provided and designated disposal bins appropriately.
16. Maintained the mechanism of sorting Garbage before disposal
17. Enforced adherence to relevant Standard operating procedures (SOPs) such as the provision of sanitizers to protect staff and clients against the spread of COVID-19

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Variations and Challenges

1. Most of the challenges faced were a result of limited funding for many of the Mission Activities.
2. Embassy moved from an Official Residence which was at DZD 1,200,000 (approximately Euro 8,097.2) per month to one of DZD 2,100,000 (approximately Euro 14,170) per month which was higher than available resources on the item.
3. Also some of the Mission activities are dependent on third parties (Algerian government, investors, Ugandans in the diaspora, MDAs in Uganda), failure of one of the parties to act leads to failure of the mission in executing its planned outputs.
4. Removal of the travel abroad line limits the Mission in executing its work plan, especially the implementation of Commercial and Economic Diplomacy promotion activities outside the host Country.
5. Natural calamities and instability in some of the areas of accreditation limit the Mission's performance.
6. In fighting also limits and sabotages government work.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

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:16 Governance And Security	4.079	4.423	0.922	0.922	22.6 %	22.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.079	4.423	0.922	0.922	22.6 %	22.6 %	100.0 %
000003 Facilities and Equipment Management	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.689	4.033	0.922	0.922	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.197	0.197	0.049	0.049	24.9 %	24.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.049	0.049	24.9 %	24.9 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.197	0.197	0.049	0.049	24.9 %	24.9 %	100.0 %
Total for the Vote	4.277	4.620	0.971	0.971	22.7 %	22.7 %	100.0 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.915	0.915	0.229	0.229	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.258	1.384	0.311	0.311	24.7 %	24.7 %	100.0 %
212101 Social Security Contributions	0.007	0.017	0.002	0.002	26.8 %	26.8 %	100.0 %
212102 Medical expenses (Employees)	0.052	0.052	0.013	0.013	25.1 %	25.1 %	100.0 %
212201 Social Security Contributions	0.051	0.051	0.013	0.013	25.6 %	25.6 %	100.0 %
221003 Staff Training	0.021	0.061	0.005	0.005	23.8 %	23.8 %	100.0 %
221009 Welfare and Entertainment	0.015	0.086	0.004	0.004	26.7 %	26.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.008	0.008	26.5 %	26.5 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.002	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.350	1.350	0.341	0.341	25.3 %	25.3 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
223005 Electricity	0.031	0.035	0.008	0.008	26.2 %	26.2 %	100.0 %
223006 Water	0.018	0.018	0.005	0.005	27.6 %	27.6 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.000	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.005	0.059	0.001	0.001	21.6 %	21.6 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.075	0.075	0.019	0.019	25.2 %	25.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	4.277	4.620	0.973	0.973	22.8 %	22.8 %	100.0 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

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:16 Governance And Security	4.079	4.423	0.922	0.922	22.60 %	22.60 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.079	4.423	0.922	0.922	22.60 %	22.60 %	100.0 %
Departments							
001 Embassy in Algiers, Algeria	3.689	4.033	0.922	0.922	25.0 %	25.0 %	100.0 %
Development Projects							
1722 Retooling of Mission in Algiers	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.197	0.197	0.049	0.049	24.86 %	24.86 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.079	4.423	0.922	0.922	22.60 %	22.60 %	100.0 %
Departments							
001 Embassy in Algiers, Algeria	0.197	0.197	0.049	0.049	24.9 %	24.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	4.277	4.620	0.971	0.971	22.7 %	22.7 %	100.0 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

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

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

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		
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Meeting to be held for MoU between the Police Forces of the two Countries and in the field of Professional and Technical trainings	Developed and submitted 01 Draft MoU on defense cooperation to the Ministry of Defense-Algeria for concurrence.	Conclusion of the MoU awaits response from the Algerian side
Meetings to visits students and Ugandans in distress and provided documentation and other necessities required	NA	Activity to be undertaken in the subsequent quarters
Held meeting to Review and update the Agreement for the Creation of the Ugandan-Algerian Joint Commission of Cooperation Coordinate the signing of MOUs and hosting Joint Cooperation Commission	Concluded the Visa exemption Agreement for Diplomatic and Official Passport holders. Going forward, no visas are required for these categories to enter into Algeria/Uganda	No variation.
10 travel documents issued	Issued 01 Temporally travel document to a Ugandan who had lost/expired passport.	Travel documents are only given as and when needed
Stakeholders meetings initiated	NA	MoU to be considered during the Uganda-Algeria Joint Permanent Commission (JPC), The dates for the JPC are yet to be provided by Algerian side
Meetings held to Draft Agreement on Trade	Conclude 01 MOU between the Uganda and Algeria Chamber of Commerce to enhance trade between the two countries.	No variation.
Meetings held to Draft Agreement on Cultural cooperation	NA	Agreement to be considered during the Uganda-Algeria Joint Permanent Commission (JPC) whose schedule dates are yet to be provided by Algerian side

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

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		
Internal Consultations	NA	Agreement to be considered during the Uganda-Algeria Joint Permanent Commission (JPC) whose schedule dates are yet to be provided by Algerian side
Meetings held to Draft MoU between the Chambers of Commerce of the two Countries	Concluded 01 MOU between the Uganda and Algeria Chamber of Commerce to enhance trade between the two countries.	No variation.
15 distressed Ugandans cleared out to safety	Attended to All distressed Ugandans	Distress cases are also fewer in Q1 since most Ugandans are on holiday
Consular support provided to distressed students and handle their return to Uganda	Provided counselling and guidance to 24 students with different challenges. One student was also repatriated back to Uganda.	No variation.
Meetings held to Draft Agreement on Cultural cooperation	NA	Agreement to be considered during the Uganda-Algeria Joint Permanent Commission (JPC) whose schedule dates are yet to be provided by Algerian side
Joint Consultative meetings held	NA	MoU to be considered during the Uganda-Algeria Joint Permanent Commission (JPC) whose schedule dates are yet to be provided by Algerian side

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	228,734.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,683.348
212102 Medical expenses (Employees)	9,960.201
212201 Social Security Contributions	12,689.291
221003 Staff Training	5,250.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221012 Small Office Equipment		455.000
221014 Bank Charges and other Bank related costs		375.000
222001 Information and Communication Technology Services.		7,560.500
222002 Postage and Courier		500.000
223001 Property Management Expenses		375.000
223003 Rent-Produced Assets-to private entities		341,279.000
223004 Guard and Security services		5,000.000
223005 Electricity		7,630.500
223006 Water		2,036.750
227001 Travel inland		1,158.150
227003 Carriage, Haulage, Freight and transport hire		5,666.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		500.000
	Total For Budget Output	922,353.176
	Wage Recurrent	228,734.438
	Non Wage Recurrent	693,618.738
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	922,353.176
	Wage Recurrent	228,734.438
	Non Wage Recurrent	693,618.738
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
tourism and investment seminars identified	NA	MoUs to be considered during the Uganda-Algeria Joint Permanent Commission (JPC) whose schedule dates are yet to be provided by Algerian side.
Areas of Mutual Cooperation indentified	NA	Negotiations of MOUs on Development assistance cooperation to be considered in subsequent quarters.
Areas of mutual Cooperation Indentified	NA	Negotiations of MOUs on cooperation frameworks to be considered in subsequent quarters.
Staff identified	NA	Staff were still settling in Activity moved to Q3
MOUs, Prepared and cleared for signing	NA	Negotiations of MOUs on Development assistance cooperation to be considered in subsequent quarters.
Uganda Marketed as a top tourist destination	NA	Limited funds to organize tourism exhibitions in Algeria and Maghreb region
Scholarships sourced and communicated the Ministry of Education in Uganda	Sourced 200 scholarships from Algeria for Ugandan students in various fields of study	More than anticipated scholarships were received.
Staff are identified under the needs assessment for consular issues	NA	Activity Moved to Q3
Information displayed on the Mission front office and disseminated to the prospective investors	Shared Uganda's Business and investment opportunities with Potential Algerian companies	No variation.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

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		
Potential investors indentified	The Embassy led a delegation of over 50 potential investors to Uganda with the aim of interesting them to invest in Uganda	Actual investments expected to be actualized in the course of the Financial Year.
Students are encouraged to register at the Embassy	NA	Most Ugandans were on holiday. Activity to start in Q2
all Ugandan citizens seeking consular assistance are attended to	Consular services were provided to Ugandans as and when needed	No variation.
Participating in all cultural events	Attended official functions organized by the Host Government, Other Countries of Accreditation, and the Foreign Diplomatic Mission accredited to Algeria to enhance bilateral relations and promote a good image for Uganda.	No variation.
Engage in Economic and Commercial Diplomacy	Promoted Uganda's Tourism opportunities at various tourism promotion engagements.	No variation.

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

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		971,637.426
Wage Recurrent		228,734.438
Non Wage Recurrent		742,902.988
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 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	
<i>Departments</i>	
Department:001 Embassy in Algiers, Algeria	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
02 peace and security pacts/ protocols, and agreements signed	Developed and submitted 01 Draft MoU on defense cooperation to the Ministry of Defense-Algeria for concurrence.
03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	NA
Agreement on exemption of visas for citizens Concluded	Concluded the Visa exemption Agreement for Diplomatic and Official Passport holders. Going forward, no visas are required for these categories to enter into Algeria/Uganda
60 travel documents issued	Issued 01 Temporally travel document to a Ugandan who had lost/expired passport.
MoU of Cooperation between the diplomatic Institutes	NA
Agreement on Trade	Conclude 01 MOU between the Uganda and Algeria Chamber of Commerce to enhance trade between the two countries.
Agreement on Cultural Cooperation	NA
Agreement in the field of Environment and sustainable Development	NA
MoU between the Chambers of Commerce of the two Countries	Concluded 01 MOU between the Uganda and Algeria Chamber of Commerce to enhance trade between the two countries.
60 distressed Ugandans cleared out to safety	Attended to All distressed Ugandans
Consular support provided to distressed students and handle their return to Uganda	Provided counselling and guidance to 24 students with different challenges. One student was also repatriated back to Uganda.
Agreement on Cultural Cooperation	NA
MoU in the field of Plant Protection and Vegetal	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	228,734.438

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,683.348
212102 Medical expenses (Employees)	9,960.201
212201 Social Security Contributions	12,689.291
221003 Staff Training	5,250.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	455.000
221014 Bank Charges and other Bank related costs	375.000
222001 Information and Communication Technology Services.	7,560.500
222002 Postage and Courier	500.000
223001 Property Management Expenses	375.000
223003 Rent-Produced Assets-to private entities	341,279.000
223004 Guard and Security services	5,000.000
223005 Electricity	7,630.500
223006 Water	2,036.750
227001 Travel inland	1,158.150
227003 Carriage, Haulage, Freight and transport hire	5,666.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	500.000
Total For Budget Output	922,353.176
Wage Recurrent	228,734.438
Non Wage Recurrent	693,618.738
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	922,353.176
Wage Recurrent	228,734.438
Non Wage Recurrent	693,618.738
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Algiers, Algeria	
Budget Output:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
02 MoUs in tourism and investment cooperation concluded	NA
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	NA
07 cooperation frameworks negotiated	NA
03 staff trained in economic and commercial diplomacy	NA
07 MoUs signed during bilateral engagements	NA
150 tourists attracted from Algeria and Maghreb region	NA
To secure 120 scholarships Sourced from Algeria and Countries of accreditation	Sourced 200 scholarships from Algeria for Ugandan students in various fields of study
Staff trained in consular services	NA
Information availability for business and investment opportunities	Shared Uganda's Business and investment opportunities with Potential Algerian companies
FDI of \$10Million from the Maghreb region attracted	The Embassy led a delegation of over 50 potential investors to Uganda with the aim of interesting them to invest in Uganda
Detailed information on the location of Uganda citizens	NA
Provide relevant consular services	Consular services were provided to Ugandans as and when needed
Maintain a good image the Country	Attended official functions organized by the Host Government, Other Countries of Accreditation, and the Foreign Diplomatic Mission accredited to Algeria to enhance bilateral relations and promote a good image for Uganda.
Awareness of business and tourism.	Promoted Uganda's Tourism opportunities at various tourism promotion engagements.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212101 Social Security Contributions	1,868.250

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
212102 Medical expenses (Employees)	3,000.000	
221009 Welfare and Entertainment	3,750.000	
223006 Water	2,500.000	
227003 Carriage, Haulage, Freight and transport hire	13,166.000	
	Total For Budget Output	49,284.250
	Wage Recurrent	0.000
	Non Wage Recurrent	49,284.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	49,284.250
	Wage Recurrent	0.000
	Non Wage Recurrent	49,284.250
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	971,637.426
	Wage Recurrent	228,734.438
	Non Wage Recurrent	742,902.988
	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:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 peace and security pacts/ protocols, and agreements signed	Follow up for the action in the Meetings held for MoU between the Police Forces of the two Countries and in the field of Professional and Technical trainings	01 peace and security pacts/ protocol/agreement signed
03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	Follow up on Meetings to visits students and Ugandans in distress and provided documentation and other necessities required	02 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated.
Agreement on exemption of visas for citizens Concluded	follow up Review and update the Agreement for the Creation of the Ugandan-Algerian Joint Commission of Cooperation Coordinate the signing of MOUs and hosting Joint Cooperation Commission	
60 travel documents issued	20travel documents issued	30 travel documents issued
MoU of Cooperation between the diplomatic Institutes	Stakeholders meetings initiated and negotiated	01 MoU of Cooperation between the diplomatic Institutes negotiated.
Agreement on Trade	Follow up on Draft Agreement on Trade	
Agreement on Cultural Cooperation	Update on meetings held- on draft Agreement on cultural cooperation	01 Agreement on Cultural Cooperation concluded
Agreement in the field of Environment and sustainable Development	Joint consultations	01 Agreement in the field of Environment and sustainable Development negotiated.
MoU between the Chambers of Commerce of the two Countries	Follow up on the Draft MoU between the Chambers of Commerce of the two Countries	
60 distressed Ugandans cleared out to safety	15 distressed Ugandans cleared out to safety	30 distressed Ugandans cleared out to safety
Consular support provided to distressed students and handle their return to Uganda	Consular support provided to distressed students and handle their return to Uganda	Consular support provided to distressed students and their return to Uganda handled.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Agreement on Cultural Cooperation	internal consultations begin	01 Agreement on Cultural Cooperation concluded
MoU in the field of Plant Protection and Vegetal	Agreement agreed upon	01 MoU in the field of Plant Protection and Vegetal negotiated
<i>Development Projects</i>		
Project:1722 Retooling of Mission in Algiers		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
One (01) car to be purchased for the support mission staff for use	Car procured	Procurement of One (01) Utility car Initiated
One (01) car to be purchased for the support mission staff for use	Car procured	Procurement of One (01) Utility car Initiated
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
02 MoUs in tourism and investiment cooperation concluded	Signing of MOUS with Potential tour operators in a bid to market Uganda	01 MOU with Potential tour operators concluded in a bid to market Uganda
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	follow up on the dates of signing	01 Memorandum of Understanding (MOU) on bilateral cooperation signed
07 cooperation frameworks negotiated	Engagement with the relevant stakeholders	02 cooperation frameworks negotiated
03 staff trained in economic and commercial diplomacy	Resources availed	03 staff trained in economic and commercial diplomacy
07 MoUs signed during bilateral engagements	Joint meetings held	03 MoUs signed during bilateral engagements
150 tourists attracted from Algeria and Maghreb region	Tour Operators identified	75 tourists attracted from Algeria and Maghreb region

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
To secure 120 scholarships Sourced from Algeria and Countries of accreditation	Follow up on the selection of potential candidates	Scholarships Sourced from Algeria and Countries of accreditation
Staff trained in consular services	Staff retooled in consular issues	Staff trained in consular services
Information availability for business and investment opportunities	Visiting of pottential investors in order to build trust	Information availed on Uganda's business and investment opportunities
FDI of \$10Million from the Maghreb region attracted	Visiting of Potential investors to build trust	FDI of \$5Million from the Maghreb region attracted
Detailed information on the location of Uganda citizens	Quarterly follow-up on diaspora to ascertain their issues	Detailed information on the location of Uganda citizens compiled and maintained.
Provide relevant consular services	continuous assistance rendered to all in citizenry in distress	Relevant consular services Provided
Maintain a good image the Country	attend all diplomatic functions	A good image for the Uganda maintained
Awareness of business and tourism.	Follow up on potential deals that accrue out of the ECD engagements	Awareness of Uganda's business and tourism opportunities created.

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 (Billions)

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Support single mothers, girl child education and prompting equality for the disabled and care for the elderly.
Issue of Concern:	Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.
Planned Interventions:	<ul style="list-style-type: none"> - To engage Non-governmental organizations and civil society on gender issues including Women, Youth and the Elderly - Ensure Chancery has access for PWDs - Provide for separate places of convenience for women and men - Hold meetings with Ugandan student
Budget Allocation (Billion):	0.015
Performance Indicators:	<ul style="list-style-type: none"> - Proportion of MDAs capacity built in Gender mainstreaming and responsive budgeting - Ensure Chancery has access for PWDs - Meetings held with Ugandan students on reproductive health, jobs and gender biases
Actual Expenditure By End Q1	0.004
Performance as of End of Q1	Moved most Mission offices to ground floor which is accessible to PWDs.
Reasons for Variations	1. Capacity building of staff in Gender mainstreaming and responsive budgeting to be undertaken in Q2 prior to BFP FY 2024/25 preparations. 2. Building is rented and modifications are limited 3. Meetings with Ugandan students on reproductive health, jobs and gender biases to be held in Q2 since they were on holiday in Q1

ii) HIV/AIDS

Objective:	Reduce HIV prevalence rate
Issue of Concern:	High HIV prevalence rates among the youth and women.
Planned Interventions:	<ul style="list-style-type: none"> -Support culture of living a responsible life -AIDS committee established at the Mission -Provide medical care to staff affected, offer counseling services - Facilitate the movement of officers families to join officers at posting stations
Budget Allocation (Billion):	0.031
Performance Indicators:	<ul style="list-style-type: none"> - Dissemination of information of prevention and reduction of prevalence rates - Promote positive living - Promote stigma management - Facilitated holiday travel concessions for entitled officers or entitled family members to be together ounce every year
Actual Expenditure By End Q1	0.01

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Performance as of End of Q1	a) Regularly shared Information on HIV/AIDs with Mission staff. b) Encouraged staff to embrace positive health living behavior. c) Organized and held an information dissemination engagement with staff on non-stigmatization of people leaving with HIV/AIDS.
Reasons for Variations	Limited funding to facilitate Staff holiday travel concessions for entitled officers or entitled family members

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	0.001
Performance as of End of Q1	a) Provided and designated disposal bins appropriately. b) Maintained the mechanism of sorting Garbage before disposal
Reasons for Variations	No variation.

iv) Covid

Objective:	Reduce spread of the deadly COVID-19 disease
Issue of Concern:	Rapid Spread of the deadly COVID-19 disease globally
Planned Interventions:	- Procure Personal Protective gear for staff such as Face masks, Face shields, Sanitizers among others -Sensitize Ugandans in the Diaspora on the Standard Operating Procures to protect them from contracting the COVID-19 -Support repatriation of remains
Budget Allocation (Billion):	0.020
Performance Indicators:	The extent to which Standard operating procedures (SOPs) are followed.
Actual Expenditure By End Q1	0.0015
Performance as of End of Q1	Enforced adherence to relevant Standard operating procedures (SOPs) such as the provision of sanitizers to protect staff and clients against the spread of COVID-19
Reasons for Variations	Some SOPs were relaxed following the decline in Covid-19