

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

Quarter 3

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ 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	0.686	0.686	75.0 %	75.0 %	100.0 %
	Non-Wage	2.972	3.253	2.114	2.114	71.0 %	71.1 %	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 %
<b>GoU Total</b>		<b>4.277</b>	<b>4.558</b>	<b>2.800</b>	<b>2.800</b>	<b>65.5 %</b>	<b>65.5 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.277</b>	<b>4.558</b>	<b>2.800</b>	<b>2.800</b>	<b>65.5 %</b>	<b>65.5 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>4.277</b>	<b>4.558</b>	<b>2.800</b>	<b>2.800</b>	<b>65.5 %</b>	<b>65.5 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>4.277</b>	<b>4.558</b>	<b>2.800</b>	<b>2.800</b>	<b>65.5 %</b>	<b>65.5 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.277</b>	<b>4.558</b>	<b>2.800</b>	<b>2.800</b>	<b>65.5 %</b>	<b>65.5 %</b>	<b>100.0 %</b>

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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
<b>Programme:16 Governance And Security</b>	<b>4.079</b>	<b>4.361</b>	<b>2.652</b>	<b>2.652</b>	<b>65.0 %</b>	<b>65.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	4.079	4.361	2.652	2.652	65.0 %	65.0 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.197</b>	<b>0.197</b>	<b>0.148</b>	<b>0.148</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.148	0.148	75.0 %	75.0 %	100.0%
<b>Total for the Vote</b>	<b>4.277</b>	<b>4.558</b>	<b>2.800</b>	<b>2.800</b>	<b>65.5 %</b>	<b>65.5 %</b>	<b>100.0 %</b>

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

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Algiers, Algeria****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination****0.085** Bn Shs Department : 001 Embassy in Algiers, AlgeriaReason: 0  
0**Items****0.012** UShs 221003 Staff Training

Reason: Supplementary funding provided to cover budget shortfall

**0.038** UShs 227001 Travel inland

Reason: Supplementary funding provided to cover budget shortfall

**0.001** UShs 223001 Property Management Expenses

Reason: Supplementary funding provided to cover budget shortfall

**0.027** UShs 223901 Rent-(Produced Assets) to other govt. units

Reason:

**0.007** UShs 221009 Welfare and Entertainment

Reason:

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Algiers, Algeria</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	29	03
<b>Project:1722 Retooling of Mission in Algiers</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	2	02
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Algiers, Algeria</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	16.7

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## Performance highlights for the Quarter

In Quarter Q3 FY 2023/24, the Mission registered the following key achievements:

1. Participated in a high-level meeting on; regional collaboration in border security, promotion of Peace and stability, the role of aviation, and air forces in peacekeeping.
2. The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will consider the pending MoUs/Agreements /Cooperation frameworks.
3. Engaged and urged Ugandans and Students in Setif, Bejaia, Tizi Ouzou, Batina to promote and protect Uganda's image in their localities. During the engagements, the Mission updated the list of Ugandans, offered consular assistance , counseled students, and shared information about HIV awareness and prevention
4. Shared Business and Tourism opportunities with Algerian business community at various promotion engagements/events organized by the Host Governments.
5. Followed up on the beneficiaries of secured scholarships to ensure all students arrive in Algeria.
6. Undertook targeted field investment promotion engagements, and shared Business and investment opportunities with Algeria companies
7. Followed up the Algerian business delegation that travelled to Uganda for actualization of business establishments.
8. Sensitized staff to exercise Gender and Equity responsiveness in the day today activities of the Mission during the regular staff meetings.
9. A lobby has been created to accommodate PWDs to avoid going up the stairs. An officer was also allocated an office on the ground floor to attend to PWDs.
10. Regularly shared Information on HIV/AIDs with Mission staff and encouraged them to embrace positive health living behavior.
11. Provided and designated disposal bins with a proper mechanism of sorting Garbage before disposal
12. Provided sanitizers to protect staff and clients against the spread of COVID-19

## Variations and Challenges

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1. A matter to note in budget execution for the reporting Quarter is that the Mission received the balance of the funds (UGX 140,840,000) of the total supplementary funding (UGX. 281,680,000) that was granted in Q2 to cover shortfalls on; - Allowances, Social Security Contributions, Rent, Electricity, Property Management Expenses, Welfare and Entertainment, Travel inland, and Staff Training.
2. Most of the challenges faced were a result of limited funding for many of the Mission Activities.
3. Embassy was evicted from Chancery at the end of February 2024 and had to move to new premises with limited funds.
4. 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.
5. Removal of the travel abroad line limits the Mission in executing its work plan.
6. Natural calamities and instability in some of the areas of accreditation limit the Mission's performance.
7. In fighting, mistrust, malice also limits and sabotages government work.

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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
<b>Programme:16 Governance And Security</b>	<b>3.689</b>	<b>3.971</b>	<b>2.652</b>	<b>2.652</b>	<b>71.9 %</b>	<b>71.9 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.689</b>	<b>3.971</b>	<b>2.652</b>	<b>2.652</b>	<b>71.9 %</b>	<b>71.9 %</b>	<b>100.0 %</b>
000014 Administrative and Support Services	3.689	3.971	2.652	2.652	71.9 %	71.9 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.197</b>	<b>0.197</b>	<b>0.148</b>	<b>0.148</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.197</b>	<b>0.197</b>	<b>0.148</b>	<b>0.148</b>	<b>75.0 %</b>	<b>75.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assisstance	0.197	0.197	0.148	0.148	75.0 %	75.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.887</b>	<b>4.558</b>	<b>2.800</b>	<b>2.800</b>	<b>72.1 %</b>	<b>72.1 %</b>	<b>100.0 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.915	0.915	0.686	0.686	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.258	1.384	0.749	0.749	59.5 %	59.5 %	100.0 %
212101 Social Security Contributions	0.007	0.017	0.013	0.013	175.4 %	175.4 %	100.0 %
212102 Medical expenses (Employees)	0.052	0.052	0.009	0.009	17.4 %	17.4 %	100.0 %
212201 Social Security Contributions	0.051	0.051	0.041	0.041	79.9 %	79.9 %	100.0 %
221003 Staff Training	0.021	0.061	0.033	0.033	157.1 %	157.1 %	100.0 %
221009 Welfare and Entertainment	0.015	0.024	0.018	0.018	119.2 %	119.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.001	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.002	0.004	0.002	0.002	150.0 %	150.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.350	1.350	1.025	1.025	76.0 %	76.0 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
223005 Electricity	0.031	0.035	0.018	0.018	59.8 %	59.8 %	100.0 %
223006 Water	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.000	0.036	0.027	0.027	0.0 %	0.0 %	100.0 %
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	0.043	0.043	924.9 %	924.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.075	0.075	0.056	0.056	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.002	0.002	0.001	0.001	75.0 %	75.0 %	100.0 %
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 %
<b>Total for the Vote</b>	<b>4.277</b>	<b>4.558</b>	<b>2.800</b>	<b>2.800</b>	<b>65.5 %</b>	<b>65.5 %</b>	<b>100.0 %</b>



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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
<b>Programme:16 Governance And Security</b>	4.079	4.361	2.652	2.652	65.02 %	65.02 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	4.079	4.361	2.652	2.652	65.02 %	65.02 %	100.0 %
<b>Departments</b>							
001 Embassy in Algiers, Algeria	3.689	3.971	2.652	2.652	71.9 %	71.9 %	100.0 %
<b>Development Projects</b>							
1722 Retooling of Mission in Algiers	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	0.197	0.197	0.148	0.148	75.00 %	75.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	4.079	4.361	2.652	2.652	65.02 %	65.02 %	100.0 %
<b>Departments</b>							
001 Embassy in Algiers, Algeria	0.197	0.197	0.148	0.148	75.1 %	75.1 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	4.277	4.558	2.800	2.800	65.5 %	65.5 %	100.0 %

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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
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Algiers, Algeria</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 peace and security pact/ protocol, and agreement signed	Participated in a high-level meeting on; regional collaboration in border security, promotion of Peace and stability, the role of aviation, and air forces in peacekeeping.	No variation.
03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated.	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending repatriation agreements for convicted offenders from Algeria and countries of accreditation.	Agreements to be considered during the Algeria – Uganda JPC .
NA		
44 travel documents issued		Travel documents are only issued as and when required.
01 MoU of Cooperation between the diplomatic Institutes negotiated.	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending MoU of Cooperation between the diplomatic Institutes.	MoU to be considered during the Algeria – Uganda JPC.
01 Agreement on Cultural Cooperation concluded	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending Agreement on Cultural Cooperation.	Agreement to be considered during the Algeria – Uganda JPC.
01 Agreement in the field of Environment and sustainable Development negotiated.	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending Agreement in the field of Environment and sustainable Development.	Agreement to be considered during the Algeria – Uganda JPC.
15 distressed Ugandans cleared out to safety	Attended to over 15 reported Ugandans in distress.	No variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Consular support provided to distressed students and their return to Uganda handled.	Provided Consular assistance to students in distress.	No variation
01 MoU in the field of Plant Protection and Vegetal negotiated	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending MoU in the field of Plant Protection and Vegetal.	MoU to be considered during the Algeria – Uganda JPC.

**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)	39,100.000
212101 Social Security Contributions	2,500.000
212201 Social Security Contributions	15,189.290
221003 Staff Training	2,500.001
221009 Welfare and Entertainment	2,210.000
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	500.000
223003 Rent-Produced Assets-to private entities	342,879.000
223004 Guard and Security services	5,000.000
223005 Electricity	1,000.000
223006 Water	2,036.750
223901 Rent-(Produced Assets) to other govt. units	9,100.000
227001 Travel inland	13,510.000
227003 Carriage, Haulage, Freight and transport hire	5,666.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	500.001
<b>Total For Budget Output</b>	<b>686,815.978</b>
Wage Recurrent	228,734.438

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	458,081.541
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>686,815.978</b>
	Wage Recurrent	228,734.438
	Non Wage Recurrent	458,081.541
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Algiers, Algeria****Budget Output:560009 Cooperation frameworks and Development Assisstance****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	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending MoUs in tourism and investment cooperation.	MoUs to be considered during the Algeria – Uganda JPC.
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending MoUs on bilateral cooperation.	MoUs to be considered during the Algeria – Uganda JPC.
07 cooperation frameworks negotiated	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending Cooperation frameworks.	Cooperation frameworks to be considered during the Algeria – Uganda JPC.
03 staff trained in economic and commercial diplomacy	Activity rescheduled for Q4	Activity rescheduled for Q4

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
07 MoUs signed during bilateral engagements	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will consider the pending MoUs.	MoUs to be considered during the Algeria – Uganda JPC.
120 tourists attracted from Algeria and Maghreb region	Engaged and urged Students in Setif, Bejaia, Tizi Ouzou, Batina to spread word of mouth about Uganda to colleagues for purposes of attracting them to tour Uganda	Limited funds to organize tourism exhibitions in Algeria and the Maghreb region
Staff trained in consular services		
Information on Uganda’s business and investment opportunities disseminated to potential investors in Algeria.	Undertook targeted field investment promotion engagements, and shared Business and investment opportunities with Algeria companies	No Variation.
FDI of \$5 Million from the Maghreb region attracted to Uganda.	Followed up the Algerian business delegation that travelled to Uganda for actualization of business establishments.	Actual investments expected to be actualized in the course of the Financial Year.
Detailed information on the location of Uganda citizens compiled and maintained.	Updated and maintained Information on the location of Uganda citizens in Algeria and the Maghreb region.	No variation.
Relevant consular services Provided	Provided consular assistance to Ugandans, especially Students who had various concerns and questions affecting their welfare	No variation.
A good image for the Uganda maintained	Held meetings with Ugandans in Setif, Bejaia, Tizi Ouzou, Batina encouraging them to promote and protect Uganda’s image in their localities.	No variation
Awareness of Uganda’s business and tourism opportunities promoted.	Shared Business and Tourism opportunities with Algerian business community at various promotion engagements/events organized by the Host Governments	Limited funds to organize business and tourism exhibitions in Algeria and the Maghreb region

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227003 Carriage, Haulage, Freight and transport hire		13,166.000
	<b>Total For Budget Output</b>	<b>49,284.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,284.250
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>49,284.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,284.250
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>736,100.228</b>
	Wage Recurrent	228,734.438
	Non Wage Recurrent	507,365.791
	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
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Algiers, Algeria</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
02 peace and security pacts/ protocols, and agreements signed	<ol style="list-style-type: none"> <li>1. Developed and submitted 01 Draft MoU on defense cooperation to the Ministry of Defense-Algeria for concurrence.</li> <li>2. Classified Military equipment were also sourced and provided to Uganda.</li> <li>3. 01 Officer who received the military training opportunity reported and is in Algeria for training.</li> <li>4. The Mission also participated in a high-level meeting on; regional collaboration in border security, promotion of Peace and stability, the role of aviation, and air forces in peacekeeping.</li> </ol>
03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending repatriation agreements for convicted offenders from Algeria and countries of accreditation.
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	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending MoU of Cooperation between the diplomatic Institutes.
Agreement on Trade	Conclude 01 MOU between the Uganda and Algeria Chambers of Commerce to enhance trade.



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Agreement on Cultural Cooperation	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending Agreement on Cultural Cooperation.
Agreement in the field of Environment and sustainable Development	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending Agreement in the field of Environment and sustainable Development.
MoU between the Chambers of Commerce of the two Countries	Concluded 01 MOU between the Uganda and Algeria Chambers of Commerce to enhance trade between the two countries.
60 distressed Ugandans cleared out to safety	Attended to over 40 reported Ugandans in distress.
Consular support provided to distressed students and handle their return to Uganda	<ol style="list-style-type: none"> <li>1. Provided counselling and guidance to over 50 students with different challenges.</li> <li>2. Facilitated the repatriation of 4 non progressive students back to Uganda.</li> </ol>
Agreement on Cultural Cooperation	NA
MoU in the field of Plant Protection and Vegetal	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending MoU in the field of Plant Protection and Vegetal.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	686,203.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	673,666.695
212101 Social Security Contributions	7,500.000
212201 Social Security Contributions	40,567.871
221003 Staff Training	33,000.001
221009 Welfare and Entertainment	6,630.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	1,365.000
221014 Bank Charges and other Bank related costs	1,125.000
222001 Information and Communication Technology Services.	22,681.500

**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	<i>UShs Thousand</i>
Item	Spent
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	2,250.000
223003 Rent-Produced Assets-to private entities	1,025,437.000
223004 Guard and Security services	15,000.000
223005 Electricity	18,261.000
223006 Water	6,110.250
223901 Rent-(Produced Assets) to other govt. units	27,300.000
227001 Travel inland	42,846.300
227003 Carriage, Haulage, Freight and transport hire	16,998.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	1,500.000
<b>Total For Budget Output</b>	<b>2,652,441.928</b>
Wage Recurrent	686,203.313
Non Wage Recurrent	1,966,238.615
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,652,441.928</b>
Wage Recurrent	686,203.313
Non Wage Recurrent	1,966,238.615
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Algiers, Algeria</b>	
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
02 MoUs in tourism and investment cooperation concluded	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending MoUs in tourism and investment cooperation.
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending MoUs on bilateral cooperation.
07 cooperation frameworks negotiated	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will among others consider the pending Cooperation frameworks.
03 staff trained in economic and commercial diplomacy	Activity rescheduled for Q4
07 MoUs signed during bilateral engagements	The Mission held discussions with MoFA Headquarters in Kampala on holding the Uganda-Algeria Joint Permanent Commission which will consider the pending MoUs.
150 tourists attracted from Algeria and Maghreb region	<ol style="list-style-type: none"> <li>1. Engaged and urged Students in Setif, Bejaia, Tizi Ouzou, Batina to spread word of mouth about Uganda to colleagues for purposes of attracting them to tour Uganda</li> <li>2. The Mission also promoted Uganda's Tourism opportunities at various tourism promotion engagements/events organized by the Host Governments.</li> </ol>
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	Undertook targeted field investment promotion engagements, and shared Business and investment opportunities with Algeria 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	Initiated registration of Ugandan students, a total of over 120 students were registered and their details captured in the Mission records.
Provide relevant consular services	Provided consular assistance to Ugandans, especially Students who had various concerns and questions affecting their welfare

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
Maintain a good image the Country	<ol style="list-style-type: none"> <li>1. Commemorated the National Independence Day celebration with students in Bejjah, Mentoring Ugandan students to promote and protect Uganda's image in Algeria.</li> <li>2. 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.</li> <li>3. Held meetings with Ugandans in Setif, Bejaia, Tizi Ouzou, Batina encouraging them to promote and protect Uganda's image in their localities.</li> </ol>
Awareness of business and tourism.	Shared Business and Tourism opportunities with Algerian business community at various promotion engagements/events organized by the Host Governments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
212101 Social Security Contributions	5,604.750
212102 Medical expenses (Employees)	9,000.000
221009 Welfare and Entertainment	11,250.000
223006 Water	7,500.000
227003 Carriage, Haulage, Freight and transport hire	39,498.000
<b>Total For Budget Output</b>	<b>147,852.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	147,852.750
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>147,852.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	147,852.750
Arrears	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>	N/A	
<b>GRAND TOTAL</b>		<b>2,800,294.678</b>
Wage Recurrent		686,203.313
Non Wage Recurrent		2,114,091.365
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

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

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Algiers, Algeria</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
02 peace and security pacts/ protocols, and agreements signed	MoU between the Police Forces of the two Countries and in the field of Professional and Technical trainings to be signed	MoU between the Police Forces of the two Countries and in the field of Professional and Technical trainings to be signed
03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated	students and Ugandans in distress and provided documentation to be visited and other necessities required provided	03 repatriation agreements for convicted offenders from Algeria and countries of accreditation negotiated
Agreement on exemption of visas for citizens Concluded	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 Done	
60 travel documents issued	15 travel documents issued	59 travel documents issued
MoU of Cooperation between the diplomatic Institutes	Agreement signed	01 MoU of Cooperation between the diplomatic Institutes negotiated
Agreement on Trade	Agreement signed and ultimately implemented	
Agreement on Cultural Cooperation	Draft agreement on Cultural cooperation	01 Agreement on Cultural Cooperation concluded.
Agreement in the field of Environment and sustainable Development	Signed during the JPC	01 Agreement in the field of Environment and sustainable Development negotiated.
MoU between the Chambers of Commerce of the two Countries	MoU between the Chambers of Commerce of the two Countries to be signed	
60 distressed Ugandans cleared out to safety	15 distressed Ugandans cleared out to safety	15 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.
Agreement on Cultural Cooperation	Agreement Signed	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
MoU in the field of Plant Protection and Vegetal	Joint cooperation and operationalisation implemented	01 MoU in the field of Plant Protection and Vegetal negotiated
<i>Development Projects</i>		
<b>Project:1722 Retooling of Mission in Algiers</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
One (01) car to be purchased for the support mission staff for use	One (01) car to be purchased for the support mission staff for use	One (01) utility purchased .
One (01) car to be purchased for the support mission staff for use	One (01) car to be purchased for the support mission staff for use	One (01) car to be purchased for the support mission staff for use
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Algiers, Algeria</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
02 MoUs in tourism and investment cooperation concluded	the tourists are given a feel around Uganda's tourists sites	02 MoUs in tourism and investment cooperation concluded
02 Memorandum of Understanding (MOU) on bilateral cooperation signed	Implementation of the MOU	02 MOUs on bilateral cooperation signed
07 cooperation frameworks negotiated	Eventual Agreements Signed	07 MoUs signed during bilateral engagements
03 staff trained in economic and commercial diplomacy	Capacity building enhanced	03 Staff trained in Economic and Commercial Diplomacy.
07 MoUs signed during bilateral engagements	Signing of MOUs	Signing of MOUs
150 tourists attracted from Algeria and Maghreb region	Potential tourism growth	150 tourists attracted from Algeria and Maghreb region
To secure 120 scholarships Sourced from Algeria and Countries of accreditation	Followed up in their respective Universities of Placement	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Staff trained in consular services	All staff are trained hands on	Staff trained in Consular services.
Information availability for business and investment opportunities	Database created for further management	Information on Uganda's business and investment opportunities disseminated to potential investors in Algeria.
FDI of \$10Million from the Maghreb region attracted	Investors finally set foot in Uganda	FDI of \$10Million from the Maghreb region attracted
Detailed information on the location of Uganda citizens	assessment of needs and challenges of the diaspora together with their leaders	Detailed information on the location of Uganda citizens compiled and maintained.
Provide relevant consular services	Evaluation of the activities undertaken and further assistance rendered	Relevant consular services Provided
Maintain a good image the Country	Ugandan Branded items displayed/ branded shirts worn on thursdays	A good image for the Uganda maintained
Awareness of business and tourism.	Cooperation frameworks agreed upon and finally adopted	Awareness of Uganda's business and tourism opportunities promoted.
<i>Develoment Projects</i>		
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)**

# **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**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Support single mothers, girl child education and prompting equality for the disabled and care for the elderly.
<b>Issue of Concern:</b>	Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- To engage Non-governmental organizations and civil society on gender issues including Women, Youth and the Elderly</li> <li>- Ensure Chancery has access for PWDs</li> <li>- Provide for separate places of convenience for women and men</li> <li>- Hold meetings with Ugandan student</li> </ul>
<b>Budget Allocation (Billion):</b>	0.015
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Proportion of MDAs capacity built in Gender mainstreaming and responsive budgeting</li> <li>- Ensure Chancery has access for PWDs</li> <li>- Meetings held with Ugandan students on reproductive health, jobs and gender biases</li> </ul>
<b>Actual Expenditure By End Q3</b>	0.01
<b>Performance as of End of Q3</b>	<p>a) Sensitized staff to exercise Gender and Equity responsiveness in the day today activities of the Mission</p> <p>b) A lobby has been created to accommodate PWDs to avoid going up the stairs. An officer was also allocated an office on the ground floor to attend to PWDs. c) Meetings were held with Ugandan students in the districts of Bejaia, Tizi Ouzou, Setif, Batina on issues of health, jobs and expectations after university, gender empowerment, and counselling</p>
<b>Reasons for Variations</b>	The Office building is rented and any modifications are limited

**ii) HIV/AIDS**

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

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

Quarter 3

<b>Actual Expenditure By End Q3</b>	0.02
<b>Performance as of End of Q3</b>	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. d) The Mission also held meetings with Ugandan students in the districts of Bejaia, Tizi Ouzou, Setif, Batina during which issues on health, HIV/AIDs prevention and management were discussed
<b>Reasons for Variations</b>	Limited funding to facilitate Staff holiday travel concessions for entitled officers or entitled family members

**iii) Environment**

<b>Objective:</b>	Reduce levels of environmental degradation and global warming
<b>Issue of Concern:</b>	High levels of environmental degradation and global warming
<b>Planned Interventions:</b>	-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
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	-Functional Integrated identification system -Organized disposal bins - Different garbage cans for Bio biodegrades, recycled plastics and glasses
<b>Actual Expenditure By End Q3</b>	0.002
<b>Performance as of End of Q3</b>	a) Provided and designated disposal bins appropriately. b) Maintained a mechanism of sorting Garbage before disposal
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Reduce spread of the deadly COVID-19 disease
<b>Issue of Concern:</b>	Rapid Spread of the deadly COVID-19 disease globally
<b>Planned Interventions:</b>	- 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
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	The extent to which Standard operating procedures (SOPs) are followed.
<b>Actual Expenditure By End Q3</b>	0.015
<b>Performance as of End of Q3</b>	Standard operating procedures (SOPs) such as the provision of sanitizers to protect staff and clients against the spread of COVID-19
<b>Reasons for Variations</b>	No variation.