

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	0.037	25.0 %	4.0 %	16.2 %
	Non-Wage	5.772	5.772	1.410	0.349	24.0 %	6.0 %	24.8 %
Dev.	GoU	0.000	0.000	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		6.687	6.687	1.639	0.386	24.5 %	5.8 %	23.6 %
Total GoU+Ext Fin (MTEF)		6.687	6.687	1.639	0.386	24.5 %	5.8 %	23.6 %
Arrears		0.101	0.101	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.788	6.788	1.639	0.386	24.1 %	5.7 %	23.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.788	6.788	1.639	0.386	24.1 %	5.7 %	23.6 %
Total Vote Budget Excluding Arrears		6.687	6.687	1.639	0.386	24.5 %	5.8 %	23.6 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	6.291	6.291	1.555	0.110	24.7 %	1.7 %	7.1%
Sub SubProgramme:01 Overseas Mission Services	6.291	6.291	1.555	0.110	24.7 %	1.7 %	7.1%
Programme:18 Development Plan Implementation	0.497	0.497	0.084	0.276	16.9 %	55.5 %	328.6%
Sub SubProgramme:01 Overseas Mission Services	0.497	0.497	0.084	0.276	16.9 %	55.5 %	328.6%
Total for the Vote	6.788	6.788	1.639	0.386	24.1 %	5.7 %	23.6 %

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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****1.252** Bn Shs Department : 001 Embassy in Algiers, AlgeriaReason: 0
0*Items***0.600** UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.583 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.025 UShs 212101 Social Security Contributions

Reason:

0.020 UShs 212102 Medical expenses (Employees)

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****-0.192** Bn Shs Department : 001 Embassy in Algiers, Algeria

Reason: 0

*Items***0.015** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Resource Mobilization and Budgeting****0.117** Bn Shs Department : 001 Embassy in Algiers, Algeria

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(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Overseas Mission Services

SubProgramme:02 Resource Mobilization and Budgeting

Reason: 0

0

0

*Items***0.117** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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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 2024/25	Actuals By END Q 1
Number of ECD facilitating equipment procured	Number	10	0
Number of trainings conducted	Number	5	0
Number of reports prepared	Number	3	1
Branded Chancery	Yes/No	no	None
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 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	0
Data mapping tool completed	Process	1	0
Number of business-to-business partnerships registered	Number	1	1
Number of partnerships attracted	Number	3	1
Number of scholarships sourced	Number	70	85
Number of joint research projects established	Number	1	0
Number of trade shows and exhibitions participated in	Number	1	0
Number of tours organized/conducted	Number	1	
Number of exhibitions shows organized	Number	1	0

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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 2024/25	Actuals By END Q 1
Number of market researches undertaken	Number	1	0
Number of niche products identified	Number	3	0
A JPC held	Text	1	0
Number of trade or investment MOU/agreements initiated, negotiated and or signed	Number	2	0
Number of brochures translated	Number	1	0
Number of business to business partnership agreements	Number	2	0

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Performance highlights for the Quarter

To Provide Diplomatic, Protocol and Consular Services in areas of accreditation to promote Commercial and Economic Diplomacy.
to promote regional peace and security in the Maghreb region through mobilizing Algeria support the mission.
To strengthen the capacity of the Mission to effectively and efficiently execute its mandate the embassy.
to promote Uganda Image in the Countries of accreditation through Public Diplomacy.

Variances and Challenges

The Mission did not obtain the necessary funds to execute the planned activities.

The mission lacks vehicles to support officers in their diplomatic duties.

Algeria operates as a closed cash economy, making it challenging to implement the auditor's recommendation to conduct transactions through banks. There are very few, if any, service providers that accept bank payments.

The Mission is facing a human resource challenge, with only two officers and the Head of Mission available to handle all diplomatic responsibilities.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	6.291	6.291	1.554	0.110	24.7 %	1.7 %	7.1 %
Sub SubProgramme:01 Overseas Mission Services	6.291	6.291	1.554	0.110	24.7 %	1.7 %	7.1 %
000014 Administrative and Support Services	6.291	6.291	1.554	0.110	24.7 %	1.7 %	7.1 %
Programme:18 Development Plan Implementation	0.497	0.497	0.084	0.276	16.9 %	55.5 %	328.6 %
Sub SubProgramme:01 Overseas Mission Services	0.497	0.497	0.084	0.276	16.9 %	55.5 %	328.6 %
560009 Cooperation frameworks and Development Assisstance	0.497	0.497	0.084	0.276	16.9 %	55.5 %	328.6 %
Total for the Vote	6.788	6.788	1.638	0.386	24.1 %	5.7 %	23.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	0.037	25.0 %	4.0 %	16.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.470	1.470	0.646	0.289	43.9 %	19.7 %	44.7 %
212101 Social Security Contributions	0.058	0.058	0.033	0.000	56.7 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.052	0.052	0.026	0.000	50.2 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.660	0.660	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.119	0.119	0.011	0.000	9.2 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.082	0.082	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.195	0.195	0.008	0.007	4.1 %	3.6 %	87.5 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.010	0.000	20.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.002	0.002	0.001	0.000	54.9 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.000	66.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.002	0.002	0.001	0.000	66.7 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.365	1.365	0.600	0.000	44.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
223005 Electricity	0.031	0.031	0.015	0.004	49.1 %	13.1 %	26.7 %
223006 Water	0.018	0.018	0.005	0.000	27.6 %	0.0 %	0.0 %
225101 Consultancy Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.526	0.526	0.000	0.000	0.0 %	0.0 %	0.0 %
227002 Travel abroad	0.655	0.655	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.216	0.216	0.038	0.038	17.6 %	17.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.010	0.010	0.005	0.001	50.0 %	10.0 %	20.0 %
228002 Maintenance-Transport Equipment	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.101	0.101	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.788	6.788	1.640	0.386	24.2 %	5.7 %	23.5 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	6.291	6.291	1.554	0.110	24.70 %	1.75 %	7.08 %
Sub SubProgramme:01 Overseas Mission Services	6.291	6.291	1.554	0.110	24.70 %	1.75 %	7.1 %
Departments							
001 Embassy in Algiers, Algeria	6.291	6.291	1.554	0.110	24.7 %	1.7 %	7.1 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.497	0.497	0.084	0.276	16.90 %	55.52 %	328.57 %
Sub SubProgramme:01 Overseas Mission Services	0.497	0.497	0.084	0.276	16.90 %	55.52 %	328.6 %
Departments							
001 Embassy in Algiers, Algeria	0.497	0.497	0.084	0.276	16.9 %	55.5 %	328.6 %
Development Projects							
N/A							
Total for the Vote	6.788	6.788	1.638	0.386	24.1 %	5.7 %	23.6 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<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		
	04 bilateral undertaken engagements on Peace and Security cooperation undertaken with Algeria.	Meetings held with the Algerian authorities
25 Ugandan Diaspora registered	38 Ugandan Diaspora Registered	Registration for Uganda Diaspora to continue in Q2
02 Visiting officials provided protocol services	Provided protocol services to 04 Visiting officials	NO VARIATION
01 engagement held with Algeria / other Countries of Accreditation on consular matters concerning Ugandans.	04 Ugandans availed with consular services	More Ugandans needed consular services
01 Ugandan with lost/expired facilitated with temporary travel document.	03 Ugandan with lost/expired facilitated with temporary travel document.	Ugandans will continue to be facilitated with temporary travel documents in Q2
02 Consular visits made to Ugandans in prisons, hospitals and education institutions.	02 Consular visits made to Ugandans in prisons, hospitals and 06 Consular visits made to education institutions.	No variation
12 documents certified	03 documents certified as per Q1	More certification to be done in Q2
500 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	500 annual registration letters of confirmation at various Institutions of Education in Algeria issued. This is confirmed by certificates issued to Ugandans to facilitate their operation in Algeria	Letters of confirmation to be issued
15 Official function organised by the host and Foreign Missions accredited to Algeria attended	15 Official function organized by the host and Foreign Missions accredited to Algeria attended in July 2024	No variation
01 Sports and Cultural promotion activity carried out	01 Sports and Cultural promotion activity Done	No variation
01 Performance review meeting organized.	01 meeting organized on Performance review	No variation
01 Annual retreat organized on Mission planning , budgeting and team building activities	02 Annual retreats organized on Mission planning , budgeting and team building activities Is still in process	mission still waiting for funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Investment promotion Forums to be organized in Q2	Investment promotion Forums to be organized as it was still in progress
01 Trade and Tourism Exhibition organized/ participated in	01 Trade and Tourism Exhibition is still in the planning process	No funds available
02 engagements with potential investors undertaken.	04 engagements with potential investors undertaken.	04 engagements with potential investors to be undertaken in Q2
	Independence Day Celebrations not held	Not held due to lack of funds
	Uganda-Algeria JPC still in the planning process	mission was still awaiting funds
01 Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements	01 Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements	follow ups still on going
	01 Tourism familiarization tour for major tourist companies from Algeria to Uganda Still being organized.	mission is awaiting for funds for the activity in Q2
	01 Staff training on Commercial and Economic Diplomacy is still in the planning process	mission is awaiting for funds
	A Digitized Integrated Embassy Information Management system not yet established	mission still waiting for funds
	02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities is still in progress	mission is still waiting for funds in Q2
03 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development	03 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development is still in progress	mission still waiting for funds

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	36,963.413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,535.717
223001 Property Management Expenses	100.773
223004 Guard and Security services	9,999.994
223005 Electricity	4,446.332

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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		<i>US\$ Thousand</i>
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		26,332.018
227004 Fuel, Lubricants and Oils		941.418
	Total For Budget Output	110,319.664
	Wage Recurrent	36,963.413
	Non Wage Recurrent	73,356.251
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	110,319.664
	Wage Recurrent	36,963.413
	Non Wage Recurrent	73,356.251
	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		
<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		
01 bilateral Political and economic cooperation engagement undertaken with Algeria and other Countries of Accreditation	08 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation.	The mission had more engagements with Algeria and other Countries of Accreditation
50 training / scholarship opportunities sourced.	85 training / scholarship opportunities sourced.	More training / scholarship opportunities secured

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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		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		257,198.118
221009 Welfare and Entertainment		7,499.985
227003 Carriage, Haulage, Freight and transport hire		11,332.007
	Total For Budget Output	276,030.110
	Wage Recurrent	0.000
	Non Wage Recurrent	276,030.110
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	276,030.110
	Wage Recurrent	0.000
	Non Wage Recurrent	276,030.110
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	386,349.774
	Wage Recurrent	36,963.413
	Non Wage Recurrent	349,386.361
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<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 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	04 bilateral undertaken engagements on Peace and Security cooperation undertaken with Algeria.
100 Ugandan Diaspora registered	38 Ugandan Diaspora Registered
10 Visiting officials provided protocol services	Provided protocol services to 04 Visiting officials
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.	04 Ugandans availed with consular services
10 Ugandans with lost/expired facilitated with temporary travel documents	03 Ugandan with lost/expired facilitated with temporary travel document.
08 Consular visits made to Ugandans in prisons, hospitals and education institutions.	02 Consular visits made to Ugandans in prisons, hospitals and 06 Consular visits made to education institutions.
50 documents certified	03 documents certified as per Q1
2,000 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	500 annual registration letters of confirmation at various Institutions of Education in Algeria issued. This is confirmed by certificates issued to Ugandans to facilitate their operation in Algeria
60 Official function organized by the host and Foreign Missions accredited to Algeria attended	15 Official function organized by the host and Foreign Missions accredited to Algeria attended in July 2024
02 Sports and Cultural promotion activities carried out	01 Sports and Cultural promotion activity Done
04 Performance review meetings organized.	01 meeting organized on Performance review
02 Annual retreats organized on Mission planning , budgeting and team building activities	02 Annual retreats organized on Mission planning , budgeting and team building activities Is still in process
02 Investment promotion Forums organized	Investment promotion Forums to be organized in Q2
04 Trade and Tourism Exhibitions organized/ participated in	01 Trade and Tourism Exhibition is still in the planning process
08 engagements with potential investors undertaken.	04 engagements with potential investors undertaken.
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Independence Day Celebrations not held

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Uganda-Algeria JPC organized and held in Uganda	Uganda-Algeria JPC still in the planning process
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements	01 Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements
01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.	01 Tourism familiarization tour for major tourist companies from Algeria to Uganda Still being organized.
01 Staff training on Commercial and Economic Diplomacy organized	01 Staff training on Commercial and Economic Diplomacy is still in the planning process
A Digitized Integrated Embassy Information Management system established	A Digitized Integrated Embassy Information Management system not yet established
02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities	02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities is still in progress
10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	03 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development is still in progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	36,963.413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,535.717
223001 Property Management Expenses	100.773
223004 Guard and Security services	9,999.994
223005 Electricity	4,446.332
227003 Carriage, Haulage, Freight and transport hire	26,332.018
227004 Fuel, Lubricants and Oils	941.418
Total For Budget Output	110,319.664
Wage Recurrent	36,963.413
Non Wage Recurrent	73,356.251
Arrears	0.000
AIA	0.000
Total For Department	110,319.664
Wage Recurrent	36,963.413

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	73,356.251
	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		
<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		
05 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	08 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation.	
200 training / scholarship opportunities sourced.	85 training / scholarship opportunities sourced.	
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)		257,198.118
221009 Welfare and Entertainment		7,499.985
227003 Carriage, Haulage, Freight and transport hire		11,332.007
	Total For Budget Output	276,030.110
	Wage Recurrent	0.000
	Non Wage Recurrent	276,030.110
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	276,030.110
	Wage Recurrent	0.000
	Non Wage Recurrent	276,030.110
	Arrears	0.000
	<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	386,349.774
	Wage Recurrent	36,963.413
	Non Wage Recurrent	349,386.361
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	01 bilateral engagement undertaken on Peace and Security cooperation with Algeria / other Countries of Accreditation	01 bilateral engagement undertaken on Peace and Security cooperation with Algeria / other Countries of Accreditation
100 Ugandan Diaspora registered	25 Ugandan Diaspora registered	25 Ugandan Diaspora registered
10 Visiting officials provided protocol services	03 Visiting officials provided protocol services	03 Visiting officials provided protocol services
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.	01 engagement held with Algeria / other Countries of Accreditation on consular matters concerning Ugandans.	01 engagement held with Algeria / other Countries of Accreditation on consular matters concerning Ugandans.
10 Ugandans with lost/expired facilitated with temporary travel documents	03 Ugandans with lost/expired facilitated with temporary travel documents	03 Ugandans with lost/expired facilitated with temporary travel documents
08 Consular visits made to Ugandans in prisons, hospitals and education institutions.	02 Consular visits made to Ugandans in prisons, hospitals and education institutions.	02 Consular visits made to Ugandans in prisons, hospitals and education institutions.
50 documents certified	13 documents certified	13 documents certified
2,000 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	500 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	500 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.
60 Official function organized by the host and Foreign Missions accredited to Algeria attended	15 Official function organised by the host and Foreign Missions accredited to Algeria attended	15 Official function organised by the host and Foreign Missions accredited to Algeria attended
02 Sports and Cultural promotion activities carried out	NA	
04 Performance review meetings organized.	01 Performance review meeting organized.	01 Performance review meeting organized.
02 Annual retreats organized on Mission planning , budgeting and team building activities	NA	
02 Investment promotion Forums organized	01 Investment promotion Forum organized	01 Investment promotion Forum organized

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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		
04 Trade and Tourism Exhibitions organized/ participated in	01 Trade and Tourism Exhibition organized/ participated in	01 Trade and Tourism Exhibition organized/ participated in
08 engagements with potential investors undertaken.	02 engagements with potential investors undertaken.	02 engagements with potential investors undertaken.
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential
Uganda-Algeria JPC organized and held in Uganda	NA	
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements	01 Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements	01 Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements
01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.	NA	
01 Staff training on Commercial and Economic Diplomacy organized	01 Staff training on Commercial and Economic Diplomacy organized	01 Staff training on Commercial and Economic Diplomacy organized
A Digitized Integrated Embassy Information Management system established	NA	
02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities	01 Bi-annual Performance Evaluation retreat held to review progress of implementation of Commercial and Economic Diplomacy Activities	01 Bi-annual Performance Evaluation retreat held to review progress of implementation of Commercial and Economic Diplomacy Activities
10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	03 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development	03 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		

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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		
05 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	02 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	02 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation
200 training / scholarship opportunities sourced.	50 training / scholarship opportunities sourced.	50 training / scholarship opportunities sourced.
<i>Develoment Projects</i>		
N/A		

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142223	Document certification fees	0.001	0.000
		Total	0.001

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern:	Gender Awareness and consideration in Missions activities
Planned Interventions:	<ol style="list-style-type: none"> 1. Organize sensitization workshops on Gender and equity mainstreaming in daily activities of the Mission 2. Provide separate places of convenience for men and women 3. Maintain at least 50% ratio of female staff
Budget Allocation (Billion):	0.015
Performance Indicators:	<ol style="list-style-type: none"> 1. 02 sensitization workshops/meetings held on Gender and equality mainstreaming in the day-to-day activities of the Mission. 2. 05 staff facilitated with education allowance for entitled children. 3. At least 50 % ratio of female staff maintained
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	Staffs facilitated with Education Allowances
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place measures
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	<ol style="list-style-type: none"> 1. Facilitate staff to access quality health service and information 2. Facilitated staff with Holiday Travel Concessions/their entitled family members to be together once a year. 3. Organize sensitization workshops/meetings on HIV/Health living
Budget Allocation (Billion):	0.031
Performance Indicators:	<ol style="list-style-type: none"> 1. 02 sensitization workshops/meetings on HIV/Health living organized 2. 05 Staff and entitled family members facilitated to access quality health services 3. 05 Staff / entitled family members facilitated for Holiday Travel Concessions.
Actual Expenditure By End Q1	0.01

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Performance as of End of Q1	meeting with ugandan students
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Reasons for Variations

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Embassy
Issue of Concern:	Clean, safe and secure environment
Planned Interventions:	<ol style="list-style-type: none"> 1. Encourage staff to maintain a paperless working environment. 2. Ensure proper waste disposal 3. Maintain greenery around the Mission Premises
Budget Allocation (Billion):	0.003
Performance Indicators:	A clean, safe and secure working environment maintained
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	Proper waste disposal, maintain greenery around the mission
Reasons for Variations	

iv) Covid