

Vote:237

 Uganda Embassy in Algeria, Algiers

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.645	0.161	0.161	25.0%	25.0%	100.0%
Non Wage	2.972	0.743	0.733	25.0%	24.7%	98.7%
Dev't. GoU	0.277	0.069	0.000	24.9%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.894	0.973	0.894	25.0%	23.0%	91.9%
Total GoU+Ext Fin (MTEF)	3.894	0.973	0.894	25.0%	23.0%	91.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.894	0.973	0.894	25.0%	23.0%	91.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.894	0.973	0.894	25.0%	23.0%	91.9%
Total Vote Budget Excluding Arrears	3.894	0.973	0.894	25.0%	23.0%	91.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.89	0.97	0.89	25.0%	23.0%	91.9%
Total for Vote	3.89	0.97	0.89	25.0%	23.0%	91.9%

Matters to note in budget execution

1. Slow responses from MDAs in Uganda on proposed frameworks where by the end of quarter one only the Ministry of Foreign Affairs (MoFA) and Education sector had responded.
2. Continuing political demonstrations in Algeria resulting into slow responses from Algerian side on proposals for holding the next JPC
3. Policy differences between Uganda and Morocco on recognition of Saharawi Arab Democratic Republic which has slowed down cooperation.
4. Ongoing conflict in Libya and its effect on the Maghreb region
5. The death of Tunisian President in August 2019 made it difficult to expedite planned activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.010 Bn Shs	<i>SubProgram/Project :01 Headquarters Algiers</i>

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QUARTER 1: Highlights of Vote Performance

Reason: Staff medical Insurance Contract Renewal scheduled for Q3 in January 2020	
<i>Items</i>	
9,960,200.000 UShs	213001 Medical expenses (To employees)
Reason: Staff medical Insurance Contract Renewal scheduled for Q3 in January 2020	
0.069 Bn Shs	<i>SubProgram/Project :0991 Strengthening of Mission in Algeria</i>
Reason: Procurement process is ongoing.	
<i>Items</i>	
37,500,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement process is ongoing.	
31,750,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process is ongoing.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Benon Kayemba, Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Strengthened Policy Management across Government			
2 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

1. Secured 101 Scholarships from the Government of Algeria to Uganda students to pursue various Science programs for the year 2019-2020
2. The Embassy supported the Parliamentary delegation to Morocco led by Rt. Hon. Speaker Rebecca Kadaga .
3. Provided consular services to 370 Ugandan students in Algeria
4. Held graduation ceremony of 52 Uganda students under the Algeria-Uganda Scholarship Scheme from various Algeria Universities.
5. Secured clearance by Algerian Government for 12 cooperation frameworks
6. Held two bilateral meetings with the Algerian Government
7. Held one bilateral meeting with the Kingdom of Morocco
8. Undertook a promotional campaign in Setif and Bejaia province of Algeria to promote Uganda Coffee and secured market for Coffee worth \$ 0.5 million initially subject to provision good samples.
9. Engaged Algeria, Morocco & Tunisia bilaterally and ensured continued exports to Maghreb region worth \$ 7 million especially coffee.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.89	0.97	0.89	25.0%	23.0%	91.9%
<i>Class: Outputs Provided</i>	3.62	0.90	0.89	25.0%	24.7%	98.9%
165201 Cooperation frameworks	1.78	0.53	0.53	29.5%	29.5%	100.0%
165202 Consulars services	0.69	0.14	0.13	20.5%	19.1%	93.0%
165204 Promotion of trade, tourism, education, and investment	1.14	0.24	0.24	20.7%	20.7%	100.0%
<i>Class: Capital Purchases</i>	0.28	0.07	0.00	25.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.04	0.00	25.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.13	0.03	0.00	25.0%	0.0%	0.0%
Total for Vote	3.89	0.97	0.89	25.0%	23.0%	91.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.62	0.90	0.89	25.0%	24.7%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.26	0.26	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.65	0.16	0.16	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.08	0.02	0.02	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.01	0.00	24.8%	0.0%	0.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

223001 Property Expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.37	0.34	0.34	25.1%	25.1%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.00	0.00	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.10	0.02	0.02	23.8%	23.8%	100.0%
227002 Travel abroad	0.19	0.05	0.05	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.28	0.07	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.04	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.13	0.03	0.00	25.0%	0.0%	0.0%
Total for Vote	3.89	0.97	0.89	25.0%	23.0%	91.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.89	0.97	0.89	25.0%	23.0%	91.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	3.62	0.90	0.89	25.0%	24.7%	98.9%
<i>Development Projects</i>						
0991 Strengthening of Mission in Algeria	0.28	0.07	0.00	25.0%	0.0%	0.0%
Total for Vote	3.89	0.97	0.89	25.0%	23.0%	91.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Algiers			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
A Memorandum of Understanding (MOU) signed	12 Agreements/MoUs signed by the Algerian Government and sent to Kampala for accreditation ,	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 105,321
7 cooperation frameworks negotiated. Credentials presented to Algeria and other Accredited Countries (Mauritania Sahrawi Arab Democratic Republic and Morocco)	2 MoUs endorsed by the Ugandan Government. 4 draft agreements on trade, energy, science and technology and agriculture finalised and ready for discussion during joint meeting High level bilateral meeting with Morocco Foreign Ministry, High level Parliamentary delegates led by the Speaker with the Moroccan Government, 3 National events attended in Algeria and Saharawi None 1 draft agreement in police matters with Algeria initiated	211105 Missions staff salaries 212201 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	161,359 19,440 2,243 125 1,375 250 375 204,830 4,738 2,037 875 5,250 17,465 500 50
7 MoUs signed during bilateral engagements 2 peace and security pacts/ protocols, and agreements signed			
Reasons for Variation in performance			
Ongoing war in Libya and the death of Tunisian President in August 2019 made it difficult to execute planned activities.			
Slow response by the respective MDAs from Uganda			
Slow response by Uganda MDAs and political uprising in Algeria led to postponing of joint meeting			
Slow response from MDAs in Uganda			
			Total
			526,232
			Wage Recurrent
			161,359
			Non Wage Recurrent
			364,873
			AIA
			0
Output: 02 Consulars services			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
agreement on exemption of visas for citizens Concluded 600 visas and travel documents issued 3 repatriation agreements for convicted offenders from Algeria and countries of accreditation Negotiated Consular support provided to distressed students and handle their return to Uganda 600 distressed Ugandans cleared out to safety Staff trained in consular services	01 MoU discussed and concluded on Waiver of Visa for Ugandans. 30 Visas processed and issued. 1 Draft agreement in Cooperation in Police matters initiated. 50 students graduated, their papers processed and return tickets to Uganda coordinated. Residence permits for 54 students were processed. Cases of 115 students related to University issues and Courses handled. 1 staff trained	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 56,004 5,250 450 250 688 55,069 125 4,500 8,000 750 125 500

Reasons for Variation in performance

Differences in Foreign Policies of Morocco and Uganda over Western Sahara blocked Cooperation in Strategic Areas, War in Libya, Uprising /Demonstrations in Algeria and the Death of Tunisian President also slowed down Cooperation.

Total	131,711
Wage Recurrent	0
Non Wage Recurrent	131,711
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3500 tourists attracted from Algeria and Maghreb region 6 Ugandan micro and small enterprises to operate in Maghreb region attracted FDI of \$10Million from the Maghreb region attracted 2 legal instruments for mutual promotion and protection of investments with each country of accreditation Concluded 2 MoUs in tourism cooperation concluded USD 526 Million from the Maghreb regional markets 2 education institutions Linked between Uganda and Algeria and other countries of accreditation 4 trade, business and investment foras. organized and participated in 80 scholarships Sourced from Algeria and Countries of accreditation 3 staff trained in economic and commercial diplomacy	Information dissemination of 100 flyers. Markets for Uganda exports of approximately USD 7millions secured. Two Market drive meetings in Setif and Bejaia attended. Negotiations held on 4 bilateral agreements related to trade, education, energy, oil and gas, agriculture and phytosanitary measures. 1 Agreement/MoU on Vocational and Technical Education and signed by the Algerian Government and sent to Kampala for accreditation. 100 Scholarships sourced from Algeria.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 103,553 4,047 5,201 1,208 688 1,500 248 84,174 14,378 21,050 250

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	236,296
		Wage Recurrent	0
		Non Wage Recurrent	236,296
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	894,239
		Wage Recurrent	161,359
		Non Wage Recurrent	732,880
		AIA	0
<i>Development Projects</i>			
Project: 0991 Strengthening of Mission in Algeria			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of One Representation Car	Procurement process of machinery and equipment is ongoing.	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement process of machinery and equipment is ongoing.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
More Furniture procured	The procurement process of Furniture and Fixtures is on going.	Item	Spent
<i>Reasons for Variation in performance</i>			
The procurement process of Furniture and Fixtures is on going.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	894,239
		Wage Recurrent	161,359
		Non Wage Recurrent	732,880
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Algiers

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
A Memorandum of Understanding (MOU) signed	12 Agreements/MoUs signed by the Algerian Government and sent to Kampala for accreditation ,	211103 Allowances (Inc. Casuals, Temporary)	105,321
2 cooperation frameworks negotiated.1	2 MoUs endorsed by the Ugandan Government.	211105 Missions staff salaries	161,359
MoU signed during bilateral engagements	4 draft agreements on trade, energy, science and technology and agriculture finalised and ready for discussion during joint meeting	212201 Social Security Contributions	19,440
	High level bilateral meeting with Morocco Foreign Ministry,	221011 Printing, Stationery, Photocopying and Binding	2,243
	High level Parliamentary delegates led by the Speaker with the Moroccan Government, 3 National events attended in Algeria and Saharawi	221014 Bank Charges and other Bank related costs	125
None	1 draft agreement in police matters with Algeria initiated	222001 Telecommunications	1,375
		222003 Information and communications technology (ICT)	250
		223001 Property Expenses	375
		223003 Rent – (Produced Assets) to private entities	204,830
		223005 Electricity	4,738
		223006 Water	2,037
		226001 Insurances	875
		227001 Travel inland	5,250
		227002 Travel abroad	17,465
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	50

Reasons for Variation in performance

Ongoing war in Libya and the death of Tunisian President in August 2019 made it difficult to execute planned activities.

Slow response by the respective MDAs from Uganda

Slow response by Uganda MDAs and political uprising in Algeria led to postponing of joint meeting

Slow response from MDAs in Uganda

Total	526,231
Wage Recurrent	161,359
Non Wage Recurrent	364,873
A/A	0

Output: 02 Consulars services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
150 visas and travel documents issued Consular support provided to distressed students and handle their return to Uganda 150 distressed Ugandans cleared out to safety	01 MoU discussed and concluded on Waiver of Visa for Ugandans. 30 Visas processed and issued. 1 Draft agreement in Cooperation in Police matters initiated. 50 students graduated, their papers processed and return tickets to Uganda coordinated. Residence permits for 54 students were processed. Cases of 115 students related to University issues and Courses handled. 1 staff trained	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 56,004 5,250 450 250 688 55,069 125 4,500 8,000 750 125 500

Reasons for Variation in performance

Differences in Foreign Policies of Morocco and Uganda over Western Sahara blocked Cooperation in Strategic Areas, War in Libya, Uprising /Demonstrations in Algeria and the Death of Tunisian President also slowed down Cooperation.

Total	131,711
Wage Recurrent	0
Non Wage Recurrent	131,711
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

875 tourists attracted from Algeria and Maghreb region 1 Ugandan micro and small enterprises to operate in Maghreb region attracted FDI of \$2.5 Million from the Maghreb region attracted USD 132 Million worth of exports from the Maghreb regional markets 1 education institutions Linked between Uganda and Algeria and other countries of accreditation 1 trade, business and investment foras. organized and participated in 20 scholarships Sourced from Algeria and Countries of accreditation 1 staff trained in economic and commercial diplomacy	Information dissemination of 100 flyers. Markets for Uganda exports of approximately USD 7millions secured. Two Market drive meetings in Setif and Bejaia attended. Negotiations held on 4 bilateral agreements related to trade, education, energy, oil and gas, agriculture and phytosanitary measures. 1 Agreement/MoU on Vocational and Technical Education and signed by the Algerian Government and sent to Kampala for accreditation. 100 Scholarships sourced from Algeria.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 103,553 4,047 5,201 1,208 688 1,500 248 84,174 14,378 21,050 250
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Reasons for Variation in performance

Total	236,296
Wage Recurrent	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	236,296
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	894,238
		Wage Recurrent	161,359
		Non Wage Recurrent	732,880
		AIA	0
<i>Development Projects</i>			
Project: 0991 Strengthening of Mission in Algeria			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Procurement process of machinery and equipment is ongoing.	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement process of machinery and equipment is ongoing.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
	The procurement process of Furniture and Fixtures is on going.	Item	Spent
<i>Reasons for Variation in performance</i>			
The procurement process of Furniture and Fixtures is on going.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	894,238
		Wage Recurrent	161,359
		Non Wage Recurrent	732,880
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Algiers

Outputs Provided

Output: 01 Cooperation frameworks

2 MoUs signed

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	9,960	0	9,960
	Total	9,960	0	9,960
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
54 cases handled	<i>Non Wage Recurrent</i>	<i>9,960</i>	<i>0</i>	<i>9,960</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of trade, tourism, education, and investment

USD 7 million market secured for Uganda products

100 tourists attracted from Algeria and Marghreb region

Development Projects

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0991 Strengthening of Mission in Algeria

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Machinery and equipment procured.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	37,500	0	37,500
	Total	37,500	0	37,500
	<i>GoU Development</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Furniture and fixtures

Furniture procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	31,750	0	31,750
	Total	31,750	0	31,750
	<i>GoU Development</i>	<i>31,750</i>	<i>0</i>	<i>31,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	79,210	0	79,210
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,960</i>	<i>0</i>	<i>9,960</i>
	<i>GoU Development</i>	<i>69,250</i>	<i>0</i>	<i>69,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>