

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

The objectives of the Mission over the next five years include:

To promote regional peace and security in the Maghreb region through mobilising Algeria support for Somalia

To promote Commercial and Economic Diplomacy

To Promote Regional Integration

To provide Diplomatic, Protocol and Consular Services in areas of accreditation

To Enhance Diaspora participation in National Development

To promote Uganda Image in the Countries of accreditation through Public Diplomacy

To strengthen the capacity of the Mission to effectively and efficiently execute its mandate.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections				
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30	
Recurrent	Wage	0.915	0.037	0.915	0.915	0.915	0.915	0.000
	Non Wage	5.772	0.349	3.272	3.272	3.272	2.774	0.000
Dev.	GoU	0.000	0.000	0.390	0.390	0.390	0.390	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	6.687	0.386	4.577	4.577	4.577	4.079	0.000
	Total GoU+Ext Fin (MTEF)	6.687	0.386	4.577	4.577	4.079	4.079	0.000
	<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
	Grand Total	6.687	0.386	4.577	4.577	4.577	4.079	0.000

Table V1.2: Medium Term Projections by Programme and Vote Function

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<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
16 Governance And Security							
01 Overseas Mission Services	6.189	0.110	4.079	4.079	4.079	4.079	0.000
Total for the Programme	6.189	0.110	4.079	4.079	4.079	4.079	0.000
18 Development Plan Implementation							
01 Overseas Mission Services	0.497	0.276	0.497	0.497	0.497	0.000	0.000
Total for the Programme	0.497	0.276	0.497	0.497	0.497	0.000	0.000
Total for the Vote: 535	6.687	0.386	4.577	4.577	4.577	4.079	0.000

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 16 Governance And Security							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Algiers, Algeria	6.189	0.110	3.689	3.689	3.689	0.000	0.000
<i>Development</i>							
1722 Retooling of Mission in Algiers	0.000	0.000	0.390	0.390	0.390	0.390	0.000
Total for the Vote Function 01	6.189	0.110	4.079	4.079	4.079	0.390	0.000
Total for the Programme 16	6.189	0.110	4.079	4.079	4.079	0.390	0.000
Programme: 18 Development Plan Implementation							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Algiers, Algeria	0.497	0.276	0.497	0.497	0.497	0.000	0.000
Total for the Vote Function 01	0.497	0.276	0.497	0.497	0.497	0.000	0.000
Total for the Programme 18	0.497	0.276	0.497	0.497	0.497	0.000	0.000
Total for the Vote: 535	6.687	0.386	4.577	4.577	4.577	0.390	0.000

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance And Security			
Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Algiers, Algeria			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of financial reports submitted	Number	2023/24		4
Number of functional regional and field offices	Number	2023/24		3
Value of utilities, rents, repairs, maintenances and subscriptions paid	Number	2023/24		3000000000
Project:	1722 Retooling of Mission in Algiers			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutions retooled			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Vehicles Procured	Number	2023/24		1
Programme:	18 Development Plan Implementation			

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Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Algiers, Algeria			
Key Service Area:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	External resources mobilised to finance the implementation of the NDP			
Programme Intervention:	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
External resources mobilised as a percentage of the national budget	Percentage	2023/24		20%
Value of bilateral and multilateral resources (\$Million)	Number	2023/24		3000

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.001	0.001
Total		0.001	0.001