

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	0.341	75.0 %	37.0 %	49.7 %
	Non-Wage	5.772	5.772	4.156	2.756	72.0 %	47.8 %	66.3 %
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	4.842	3.097	72.4 %	46.3 %	64.0 %
Total GoU+Ext Fin (MTEF)		6.687	6.687	4.842	3.097	72.4 %	46.3 %	64.0 %
Arrears		0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
Total Budget		6.788	6.788	4.943	3.198	72.8 %	47.1 %	64.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.788	6.788	4.943	3.198	72.8 %	47.1 %	64.7 %
Total Vote Budget Excluding Arrears		6.687	6.687	4.842	3.097	72.4 %	46.3 %	64.0 %

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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
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	6.291	6.291	3.969	2.577	63.1 %	41.0 %	64.9%
Sub SubProgramme:01 Overseas Mission Services	6.291	6.291	3.969	2.577	63.1 %	41.0 %	64.9%
Programme:18 Development Plan Implementation	0.497	0.497	0.975	0.622	196.2 %	125.1 %	63.8%
Sub SubProgramme:01 Overseas Mission Services	0.497	0.497	0.975	0.622	196.2 %	125.1 %	63.8%
Total for the Vote	6.788	6.788	4.944	3.199	72.8 %	47.1 %	64.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
1.047	Bn Shs	Department : 001 Embassy in Algiers, Algeria
	Reason: 0	0
<i>Items</i>		
0.031	UShs	212102 Medical expenses (Employees)
	Reason:	
0.001	UShs	221014 Bank Charges and other Bank related costs
	Reason:	
0.440	UShs	227002 Travel abroad
	Reason:	
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.353	Bn Shs	Department : 001 Embassy in Algiers, Algeria
	Reason: 0	
<i>Items</i>		
0.007	UShs	212101 Social Security Contributions
	Reason:	
0.007	UShs	223006 Water
	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 3
Number of ECD facilitating equipment procured	Number	10	5
Number of trainings conducted	Number	5	3
Number of reports prepared	Number	3	2
Branded Chancery	Yes/No	no	NO
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	2
Data mapping tool completed	Process	1	1
Number of business-to-business partnerships registered	Number	1	3
Number of partnerships attracted	Number	3	2
Number of scholarships sourced	Number	70	236
Number of joint research projects established	Number	1	1
Number of trade shows and exhibitions participated in	Number	1	6
Number of tours organized/conducted	Number	1	
Number of exhibitions shows organized	Number	1	2

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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 3
Number of market researches undertaken	Number	1	6
Number of niche products identified	Number	3	3
A JPC held	Text	1	
Number of trade or investment MOU/agreements initiated, negotiated and or signed	Number	2	4
Number of brochures translated	Number	1	3
Number of business to business partnership agreements	Number	2	4

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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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
Programme:16 Governance And Security	6.291	6.291	3.969	2.577	63.1 %	41.0 %	64.9 %
Sub SubProgramme:01 Overseas Mission Services	6.291	6.291	3.969	2.577	63.1 %	41.0 %	64.9 %
000014 Administrative and Support Services	6.291	6.291	3.969	2.577	63.1 %	41.0 %	64.9 %
Programme:18 Development Plan Implementation	0.497	0.497	0.975	0.622	196.2 %	125.1 %	63.8 %
Sub SubProgramme:01 Overseas Mission Services	0.497	0.497	0.975	0.622	196.2 %	125.1 %	63.8 %
560009 Cooperation frameworks and Development Assisstance	0.497	0.497	0.975	0.622	196.2 %	125.1 %	63.8 %
Total for the Vote	6.788	6.788	4.944	3.199	72.8 %	47.1 %	64.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.915	0.915	0.686	0.341	75.0 %	37.3 %	49.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.470	1.470	1.103	0.963	75.0 %	65.5 %	87.4 %
212101 Social Security Contributions	0.058	0.058	0.053	0.015	91.0 %	25.7 %	28.2 %
212102 Medical expenses (Employees)	0.052	0.052	0.045	0.014	86.6 %	26.3 %	30.4 %
221001 Advertising and Public Relations	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.660	0.660	0.495	0.206	75.0 %	31.2 %	41.6 %
221003 Staff Training	0.119	0.119	0.090	0.053	75.0 %	44.3 %	59.1 %
221005 Official Ceremonies and State Functions	0.082	0.082	0.061	0.012	75.0 %	14.6 %	19.4 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.015	0.014	75.0 %	68.9 %	91.8 %
221009 Welfare and Entertainment	0.195	0.195	0.090	0.063	46.2 %	32.2 %	69.9 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.038	0.024	75.0 %	48.6 %	64.8 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	75.0 %	28.2 %	37.6 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.000	75.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.068	0.023	75.0 %	25.5 %	34.1 %
222002 Postage and Courier	0.002	0.002	0.002	0.001	75.0 %	28.7 %	38.3 %
223001 Property Management Expenses	0.002	0.002	0.001	0.001	75.0 %	89.1 %	118.8 %
223003 Rent-Produced Assets-to private entities	1.365	1.365	1.024	0.887	75.0 %	65.0 %	86.6 %
223004 Guard and Security services	0.020	0.020	0.015	0.019	75.0 %	93.4 %	124.5 %
223005 Electricity	0.031	0.031	0.023	0.015	75.0 %	47.9 %	63.8 %
223006 Water	0.018	0.018	0.019	0.003	102.6 %	19.1 %	18.6 %
225101 Consultancy Services	0.100	0.100	0.075	0.045	75.0 %	45.3 %	60.5 %
227001 Travel inland	0.526	0.526	0.234	0.144	44.4 %	27.4 %	61.7 %
227002 Travel abroad	0.655	0.655	0.491	0.051	75.0 %	7.7 %	10.3 %
227003 Carriage, Haulage, Freight and transport hire	0.216	0.216	0.186	0.179	86.1 %	83.0 %	96.5 %
227004 Fuel, Lubricants and Oils	0.010	0.010	0.008	0.003	75.0 %	30.7 %	41.0 %
228002 Maintenance-Transport Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
Total for the Vote	6.788	6.788	4.944	3.199	72.8 %	47.1 %	64.7 %

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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
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	6.291	3.969	2.577	0.00 %	0.00 %	64.9 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	6.291	6.291	3.969	2.577	63.09 %	40.96 %	64.93 %
Sub SubProgramme:01 Overseas Mission Services	0.000	6.291	3.969	2.577	0.00 %	0.00 %	64.9 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	6.291	6.291	3.969	2.577	63.1 %	41.0 %	64.9 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.497	0.497	0.975	0.622	196.19 %	125.15 %	63.79 %
Sub SubProgramme:01 Overseas Mission Services	0.000	6.291	3.969	2.577	0.00 %	0.00 %	64.9 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	0.497	0.497	0.975	0.622	196.1 %	125.1 %	63.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.788	6.788	4.944	3.199	72.8 %	47.1 %	64.7 %

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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
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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		
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	
25 Ugandan Diaspora registered	75 Ugandan Diaspora registered	35 More Ugandan Diaspora registered
03 Visiting officials provided protocol services	04 Visiting officials provided protocol services	03 Visiting officials provided protocol services to be done in the next Q4
01 engagement held with Algeria / other Countries of Accreditation on consular matters concerning Ugandans.	02 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.in the next Q4
03 Ugandans with lost/expired facilitated with temporary travel documents		
02 Consular visits made to Ugandans in prisons, hospitals and education institutions.	07 Consular visits made to Ugandans in education institutions.	01 More Consular visits made to Ugandans in education institutions.
13 documents certified	18 More documents certified	19 More documents certified in the next Q4
500 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	350 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	150 More letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria. in Q4

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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		
15 Official function organised by the host and Foreign Missions accredited to Algeria attended	35 Official function organized by the host and Foreign Missions accredited to Algeria attended in Q3	10 More Official function organized by the host and Foreign Missions accredited to Algeria in Q4
	01 Sports and Cultural promotion activities carried out	01 More Sports and Cultural promotion activities carried out In Q4
01 Performance review meeting organized.	02Performance review meeting organized.	02 Performance review meeting To be organized.in Q4
	01 Annual retreats organized on Mission planning , budgeting and team building activities	01 More Annual retreats organized on Mission planning , budgeting and team building activities in Q4
	01 Investment promotion Forums organized	01 More Investment promotion Forums To be organized in Q4
01 Trade and Tourism Exhibition organized/ participated in	02Trade and Tourism Exhibition organized/ participated in Q3	01 More Trade and Tourism Exhibition organized/ participated in Q4
02 engagements with potential investors undertaken.	05 engagements with potential investors undertaken.	01 Mote engagements with potential investors to be undertaken in Q4
Uganda-Algeria JPC organized and held in Uganda	Uganda-Algeria JPC organized and held in Uganda is in progress in Q4	
01 Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements	02 Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements in Q3	01 More Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements in Q4
01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.	Tourism familiarization tour for major tourist companies from Algeria to Uganda organized. still in progress	

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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			
		01 Staff training on Commercial and Economic Diplomacy organized	
A Digitized Integrated Embassy Information Management system established			
		02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities is in progress	
02 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development		02 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			129,626.537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			370,999.533
212101 Social Security Contributions			14,946.000
212102 Medical expenses (Employees)			4,622.207
221001 Advertising and Public Relations			18,750.000
221002 Workshops, Meetings and Seminars			120,468.518
221003 Staff Training			6,899.711
221005 Official Ceremonies and State Functions			4,868.964
221007 Books, Periodicals & Newspapers			5,000.000
221009 Welfare and Entertainment			48,465.634
221011 Printing, Stationery, Photocopying and Binding			3,424.102
221012 Small Office Equipment			513.111
222001 Information and Communication Technology Services.			3,267.751
222002 Postage and Courier			573.803
223001 Property Management Expenses			1,138.523
223003 Rent-Produced Assets-to private entities			361,073.225
223004 Guard and Security services			9,464.130
223005 Electricity			10,513.855
225101 Consultancy Services			45,338.610

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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		US\$ Thousand	
Item			Spent
227001 Travel inland			75,898.255
227002 Travel abroad			18,083.075
227003 Carriage, Haulage, Freight and transport hire			73,927.624
227004 Fuel, Lubricants and Oils			2,206.878
		Total For Budget Output	1,330,070.045
		Wage Recurrent	129,626.537
		Non Wage Recurrent	1,200,443.508
		Arrears	0.000
		AIA	0.000
		Total For Department	1,330,070.045
		Wage Recurrent	129,626.537
		Non Wage Recurrent	1,200,443.508
		Arrears	0.000
		AIA	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			
01 bilateral Political and economic cooperation engagement undertaken with Algeria and other Countries of Accreditation	02bilateral Political and economic cooperation engagement undertaken with Algeria and other Countries of Accreditation	02 more bilateral Political and economic cooperation engagement undertaken with Algeria and other Countries of Accreditation to be done in Q4	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
50 training / scholarship opportunities sourced.		135 training / scholarship opportunities sourced.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			93,507.709
212102 Medical expenses (Employees)			9,002.223
221003 Staff Training			22,972.789
221005 Official Ceremonies and State Functions			7,029.617
222001 Information and Communication Technology Services.			19,417.090
227001 Travel inland			25,023.914
227003 Carriage, Haulage, Freight and transport hire			17,361.634
Total For Budget Output			194,314.976
Wage Recurrent			0.000
Non Wage Recurrent			194,314.976
Arrears			0.000
AIA			0.000
Total For Department			194,314.976
Wage Recurrent			0.000
Non Wage Recurrent			194,314.976
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			1,524,385.021
Wage Recurrent			129,626.537
Non Wage Recurrent			1,394,758.484
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			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	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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	
100 Ugandan Diaspora registered		75 Ugandan Diaspora registered	
10 Visiting officials provided protocol services		04 Visiting officials provided protocol services	
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.		02 engagement held with Algeria / other Countries of Accreditation on consular matters concerning Ugandans.	
10 Ugandans with lost/expired facilitated with temporary travel documents		NA	
08 Consular visits made to Ugandans in prisons, hospitals and education institutions.		07 Consular visits made to Ugandans in education institutions.	
50 documents certified		18 More documents certified	
2,000 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.		350 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		NA	
02 Sports and Cultural promotion activities carried out		01 Sports and Cultural promotion activities carried out In Q3	
04 Performance review meetings organized.		02 Performance review meeting organized.in Q3	
02 Annual retreats organized on Mission planning , budgeting and team building activities		01 Annual retreats organized on Mission planning , budgeting and team building activities in Q3	
02 Investment promotion Forums organized		01 Investment promotion Forums organized	
04 Trade and Tourism Exhibitions organized/ participated in		02 Trade and Tourism Exhibition organized/ participated in Q3	
08 engagements with potential investors undertaken.		05 engagements with potential investors undertaken.	
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential		NA	
Uganda-Algeria JPC organized and held in Uganda		Uganda-Algeria JPC organized and held in Uganda is in progress in Q4	

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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		
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements	02 Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements in Q3	
01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.	Tourism familiarization tour for major tourist companies from Algeria to Uganda organized. To done in Q4	
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	02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities is in progress	
10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	02 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	341,202.383	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	471,034.121	
212101 Social Security Contributions	14,946.000	
212102 Medical expenses (Employees)	4,622.207	
221001 Advertising and Public Relations	18,750.000	
221002 Workshops, Meetings and Seminars	206,135.375	
221003 Staff Training	19,999.981	
221005 Official Ceremonies and State Functions	4,868.964	
221007 Books, Periodicals & Newspapers	13,774.718	
221009 Welfare and Entertainment	55,385.788	
221011 Printing, Stationery, Photocopying and Binding	24,311.640	
221012 Small Office Equipment	513.111	
222001 Information and Communication Technology Services.	3,267.751	
222002 Postage and Courier	573.803	
223001 Property Management Expenses	1,335.939	
223003 Rent-Produced Assets-to private entities	886,990.451	
223004 Guard and Security services	18,680.537	

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		UShs Thousand
Item		Spent
223005 Electricity		14,611.778
223006 Water		3,460.272
225101 Consultancy Services		45,338.610
227001 Travel inland		119,291.979
227002 Travel abroad		50,734.692
227003 Carriage, Haulage, Freight and transport hire		150,461.187
227004 Fuel, Lubricants and Oils		3,074.528
228002 Maintenance-Transport Equipment		1,999.997
352899 Other Domestic Arrears Budgeting		101,307.556
	Total For Budget Output	2,576,673.368
	Wage Recurrent	341,202.383
	Non Wage Recurrent	2,134,163.429
	Arrears	101,307.556
	AIA	0.000
	Total For Department	2,576,673.368
	Wage Recurrent	341,202.383
	Non Wage Recurrent	2,134,163.429
	Arrears	101,307.556
	AIA	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 Assistance		

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 engagement undertaken with Algeria and other Countries of Accreditation
200 training / scholarship opportunities sourced.	135 training / scholarship opportunities sourced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	492,152.093
212102 Medical expenses (Employees)	9,002.223
221003 Staff Training	32,972.779
221005 Official Ceremonies and State Functions	7,029.617
221009 Welfare and Entertainment	7,499.985
222001 Information and Communication Technology Services.	19,782.199
227001 Travel inland	25,023.914
227003 Carriage, Haulage, Freight and transport hire	28,693.641
Total For Budget Output	622,156.452
Wage Recurrent	0.000
Non Wage Recurrent	622,156.452
Arrears	0.000
AIA	0.000
Total For Department	622,156.452
Wage Recurrent	0.000
Non Wage Recurrent	622,156.452
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	3,198,829.820
Wage Recurrent	341,202.383
Non Wage Recurrent	2,756,319.881
GoU Development	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	101,307.556
	<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
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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	NA		
100 Ugandan Diaspora registered	25 Ugandan Diaspora registered	25 Ugandan Diaspora registered	25 Ugandan Diaspora registered
10 Visiting officials provided protocol services	02 Visiting officials provided protocol services	02 Visiting officials provided protocol services	02 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.	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	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.	02 Consular visits made to Ugandans in prisons, hospitals and education institutions.
50 documents certified	12 documents certified	12 documents certified	12 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.	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	15 Official function organised by the host and Foreign Missions accredited to Algeria attended
02 Sports and Cultural promotion activities carried out	01 Sports and Cultural promotion activity carried out	01 Sports and Cultural promotion activity carried out	01 Sports and Cultural promotion activity carried out
04 Performance review meetings organized.	01 Performance review meeting 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	01 Investment promotion Forum organized

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

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	NA	
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	NA	
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.	02 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development	02 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Algiers, Algeria		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
05 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	01 bilateral Political and economic cooperation engagement undertaken with Algeria and other Countries of Accreditation	01 bilateral Political and economic cooperation engagement 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		

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)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142223	Document certification fees	0.001	0.000
Total		0.001	0.000

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

Quarter 3

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:	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:	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 Q3		
Performance as of End of Q3		
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:	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:	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 Q3		

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

Performance as of End of Q3

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:	<div>1. Encourage staff to maintain a paperless working environment.</div> <div>2. Ensure proper waste disposal</div> <div>3. Maintain greenery around the Mission Premises</div>
Budget Allocation (Billion):	0.003
Performance Indicators:	A clean, safe and secure working environment maintained
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid