VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.915	0.915	0.915	0.915	100.0 %	100.0 %	100.0 %
	Non-Wage	5.772	5.772	5.599	5.599	97.0 %	97.0 %	100.0 %
Devt.	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**	**6.514**	**6.514**	**97.4 %**	**97.4 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**6.687**	**6.687**	**6.514**	**6.514**	**97.4 %**	**97.4 %**	**100.0 %**
	Arrears	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
	Total Budget	**6.788**	**6.788**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**6.788**	**6.788**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**6.687**	**6.687**	**6.514**	**6.514**	**97.4 %**	**97.4 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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**	**5.511**	**5.511**	**87.6 %**	**87.6 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	6.291	6.291	5.511	5.511	87.6 %	87.6 %	100.0%
Programme:18 Development Plan Implementation	**0.497**	**0.497**	**1.104**	**1.104**	**222.1 %**	**222.1 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.497	0.497	1.104	1.104	222.1 %	222.1 %	100.0%
Total for the Vote	**6.788**	**6.788**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

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 4**
Number of ECD facilitating equipment procured	Number	10	10
Number of trainings conducted	Number	5	6
Number of reports prepared	Number	3	12
Branded Chancery	Yes/No	no	yes
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 Assisstance			
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 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	20
Data mapping tool completed	Process	1	1
Number of business-to-business partnerships registered	Number	1	1
Number of partnerships attracted	Number	3	3
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	1
Number of tours organized/conducted	Number	1	
Number of exhibitions shows organized	Number	1	1
Number of market researches undertaken	Number	1	1
Number of niche products identified	Number	3	3

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

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 Assisstance			
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 4**
A JPC held	Text	1	1
Number of trade or investment MOU/agreements initiated, negotiated and or signed	Number	2	2
Number of brochures translated	Number	1	6
Number of business to business partnership agreements	Number	2	2

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Performance highlights for the Quarter

1. Organized and participated in Tourism exhibitions in Algiers and countries our accreditation where the Mission participated in the 2025 EXPLORISMO International Tourism Exhibition in Sétif, Algeria and this led to enhanced visibility and facilitated extensive engagement with tourism stakeholders across the country. The Embassy also participated in the 24th edition of SITEV (Salon International du Tourisme et des Voyages), one of the region's most significant tourism exhibitions and the Religious tourism exhibition was organized (Uganda Martyrs Day) at the prestigious Notre-Dame d'Afrique Basilica.

2. The mission translated and printed marketing materials including Brochures, Flyers, and Roll up Banners in English, French, Arabic) to promote Tourism, Trade, and Investment in Uganda.

3. Market intelligence for Ugandan products conducted where the MoU with CAAID was concluded among others

4. Scholarships sourced where sustained diplomatic engagement with the Algerian Ministry of Higher Education and Scientific Research was conducted among others.

5. Bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation

6. Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.

7. Sports and Cultural promotion activities carried out in the universities in Algiers.

8. Annual retreat organized on Mission planning, budgeting and team building activities.

9. Consular visits made to Ugandans in prisons, hospitals and education institutions.

10. Follow up engagements undertaken on implementation of concluded decisions on milk and coffee supplies with the Algerian Government.

11. Staff training on Commercial and Economic Diplomacy organized at Sheraton

12. BI-annual Performance Evaluation retreat held to review progress of implementation of Commercial and Economic Diplomacy Activities.

13. A Digitized Integrated Embassy Information Management system established.

Variances and Challenges

1. Delays in releases of ECD funds for Q1 and Q2
2. Forex losses on poundage
3. Language and legal documentation barriers in conducting market research surveys for the Ugandan products.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**6.291**	**6.291**	**5.511**	**5.511**	**87.6 %**	**87.6 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**6.291**	**6.291**	**5.511**	**5.511**	**87.6 %**	**87.6 %**	**100.0 %**
000014 Administrative and Support Services	6.291	6.291	5.511	5.511	87.6 %	87.6 %	100.0 %
Programme:18 Development Plan Implementation	**0.497**	**0.497**	**1.104**	**1.104**	**222.1 %**	**222.1 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.497**	**0.497**	**1.104**	**1.104**	**222.1 %**	**222.1 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.497	0.497	1.104	1.104	222.1 %	222.1 %	100.0 %
Total for the Vote	**6.788**	**6.788**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.915	0.915	0.915	0.915	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.470	1.470	1.470	1.470	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.058	0.058	0.066	0.066	112.8 %	112.8 %	100.0 %
212102 Medical expenses (Employees)	0.052	0.052	0.058	0.058	111.6 %	111.6 %	100.0 %
221001 Advertising and Public Relations	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.660	0.660	0.660	0.660	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.195	0.195	0.139	0.139	71.2 %	71.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.001	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.365	1.365	1.365	1.365	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223005 Electricity	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
223006 Water	0.018	0.018	0.023	0.023	127.6 %	127.6 %	100.0 %
225101 Consultancy Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.526	0.526	0.365	0.365	69.4 %	69.4 %	100.0 %
227002 Travel abroad	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.216	0.216	0.242	0.242	112.2 %	112.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
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**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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**	**5.511**	**5.511**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**6.291**	**6.291**	**5.511**	**5.511**	**87.61 %**	**87.61 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.291**	**5.511**	**5.511**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Algiers, Algeria	6.291	6.291	5.511	5.511	87.6 %	87.6 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.497**	**0.497**	**1.104**	**1.104**	**222.07 %**	**222.07 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.291**	**5.511**	**5.511**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Algiers, Algeria	0.497	0.497	1.104	1.104	222.1 %	222.1 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**6.788**	**6.788**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Quarter 4: 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		
	02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	
25 Ugandan Diaspora registered	25 Ugandan Diaspora registered	
02 Visiting officials provided protocol services	02 Visiting officials provided protocol services	
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.	
03 Ugandans with lost/expired facilitated with temporary travel documents		
02 Consular visits made to Ugandans in prisons, hospitals and education institutions.	02 Consular visits made to Ugandans in prisons, hospitals and education institutions	
12 documents certified	12 documents certified	
500 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	Over 500 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria	
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	
01 Sports and Cultural promotion activity carried out	01 Sports and Cultural promotion activity carried out	
01 Performance review meeting organized.	03 Performance review meetings organized.	03 Performance review meetings organized.
	02 Annual retreats organized on Mission planning , budgeting and team building activities	
01 Investment promotion Forum organized	02 Investment promotion Forums organized	
01 Trade and Tourism Exhibition organized/ participated in	03 Trade and Tourism Exhibition organized/ participated in	
02 engagements with potential investors undertaken.	06 engagements with potential investors undertaken.	More engagements with potential investors undertaken.
	Martyrs Day Celebrations organized and held to promote Uganda's Trade and Business potential	
	Uganda-Algeria JPC organized and held in Uganda	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

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 Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements	3 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements	2 bmore Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements
	01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.	
	02 Staff training on Commercial and Economic Diplomacy organized	01more training on Commercial and Economic Diplomacy organized
	A Digitized Integrated Embassy Information Management system established	
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	
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	573,735.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	294,292.369
212101 Social Security Contributions	43,284.162
212102 Medical expenses (Employees)	41,216.372
221002 Workshops, Meetings and Seminars	454,280.625
221003 Staff Training	51,517.249
221005 Official Ceremonies and State Functions	18,438.855
221007 Books, Periodicals & Newspapers	6,225.282
221009 Welfare and Entertainment	38,364.212
221011 Printing, Stationery, Photocopying and Binding	25,688.360
221012 Small Office Equipment	1,306.889
221014 Bank Charges and other Bank related costs	1,124.930
222001 Information and Communication Technology Services.	26,977.590
222002 Postage and Courier	1,426.197
223001 Property Management Expenses	164.061
223003 Rent-Produced Assets-to private entities	478,125.549
223004 Guard and Security services	1,319.463
223005 Electricity	15,910.222
223006 Water	10,149.432

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		54,661.390
227001 Travel inland		146,181.707
227002 Travel abroad		604,194.577
227003 Carriage, Haulage, Freight and transport hire		38,925.153
227004 Fuel, Lubricants and Oils		6,925.472
	Total For Budget Output	**2,934,435.484**
	Wage Recurrent	573,735.366
	Non Wage Recurrent	2,360,700.118
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,934,435.484**
	Wage Recurrent	573,735.366
	Non Wage Recurrent	2,360,700.118
	Arrears	0.000
	AIA	0.000

Develoment 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	05 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	02 more bilateral Political and economic cooperation engagement undertaken with Algeria and other Countries of Accreditation
50 training / scholarship opportunities sourced.	50 training / scholarship opportunities sourced.	over 100 training / scholarship opportunities sourced.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,552.806

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Spent
212101 Social Security Contributions		7,473.000
212102 Medical expenses (Employees)		3,000.000
221001 Advertising and Public Relations		6,250.000
221003 Staff Training		14,999.990
221005 Official Ceremonies and State Functions		51,362.564
221009 Welfare and Entertainment		37,497.487
222001 Information and Communication Technology Services.		40,214.461
223006 Water		9,537.296
227001 Travel inland		74,999.996
227003 Carriage, Haulage, Freight and transport hire		23,967.397
	Total For Budget Output	**481,854.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	481,854.997
	Arrears	0.000
	AIA	0.000
	Total For Department	**481,854.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	481,854.997
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**3,416,290.481**
	Wage Recurrent	573,735.366
	Non Wage Recurrent	2,842,555.115
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Quarter 4: 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	02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation
100 Ugandan Diaspora registered	25 Ugandan Diaspora registered
10 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.
10 Ugandans with lost/expired facilitated with temporary travel documents	NA
08 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
2,000 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	Over 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 organized 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
04 Performance review meetings organized.	03 Performance review meetings organized.
02 Annual retreats organized on Mission planning , budgeting and team building activities	02 Annual retreats organized on Mission planning , budgeting and team building activities
02 Investment promotion Forums organized	02 Investment promotion Forums organized
04 Trade and Tourism Exhibitions organized/ participated in	03 Trade and Tourism Exhibition organized/ participated in
08 engagements with potential investors undertaken.	06 engagements with potential investors undertaken.
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Martyrs Day Celebrations organized and held to promote Uganda's Trade and Business potential
Uganda-Algeria JPC organized and held in Uganda	Uganda-Algeria JPC organized and held in Uganda Was rescheduled communication in FYR 2025/2026 .
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements	3 Follow up engagements 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 organized.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

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	
01 Staff training on Commercial and Economic Diplomacy organized	02 Staff training on Commercial and Economic Diplomacy organized
A Digitized Integrated Embassy Information Management system established	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	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	914,937.749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	765,326.490
212101 Social Security Contributions	58,230.162
212102 Medical expenses (Employees)	45,838.579
221001 Advertising and Public Relations	18,750.000
221002 Workshops, Meetings and Seminars	660,416.000
221003 Staff Training	71,517.230
221005 Official Ceremonies and State Functions	23,307.819
221007 Books, Periodicals & Newspapers	20,000.000
221009 Welfare and Entertainment	93,750.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	1,820.000
221014 Bank Charges and other Bank related costs	1,124.930
222001 Information and Communication Technology Services.	30,245.341
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	1,500.000
223003 Rent-Produced Assets-to private entities	1,365,116.000
223004 Guard and Security services	20,000.000
223005 Electricity	30,522.000
223006 Water	13,609.704
225101 Consultancy Services	100,000.000
227001 Travel inland	265,473.686
227002 Travel abroad	654,929.269
227003 Carriage, Haulage, Freight and transport hire	189,386.340
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	1,999.997
352899 Other Domestic Arrears Budgeting	101,307.556

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**5,511,108.852**
	Wage Recurrent	914,937.749
	Non Wage Recurrent	4,494,863.547
	Arrears	101,307.556
	AIA	0.000
	Total For Department	**5,511,108.852**
	Wage Recurrent	914,937.749
	Non Wage Recurrent	4,494,863.547
	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 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	04 bilateral Political and economic cooperation engagement undertaken with Algeria and other Countries of Accreditation
200 training / scholarship opportunities sourced.	50 training / scholarship opportunities sourced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	704,704.899
212101 Social Security Contributions	7,473.000
212102 Medical expenses (Employees)	12,002.223
221001 Advertising and Public Relations	6,250.000
221003 Staff Training	47,972.769
221005 Official Ceremonies and State Functions	58,392.181
221009 Welfare and Entertainment	44,997.472
222001 Information and Communication Technology Services.	59,996.660
223006 Water	9,537.296
227001 Travel inland	100,023.910
227003 Carriage, Haulage, Freight and transport hire	52,661.038

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,104,011.449**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,104,011.449
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,104,011.449**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,104,011.449
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

GRAND TOTAL	**6,615,120.301**
Wage Recurrent	914,937.749
Non Wage Recurrent	5,598,874.996
GoU Development	0.000
External Financing	0.000
Arrears	101,307.556
AIA	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

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 Q4
142223	Document certification fees		0.001	0.000
		Total	**0.001**	**0.000**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

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 Q4	0.015
Performance as of End of Q4	2 sensitization workshops held on Gender and equality mainstreaming at Sheraton and Bejija Staff facilitated with education allowance for entitled children At least 50 % ratio of female staff maintained Provided separate places of convenience for men and women
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 Q4	0.031
Performance as of End of Q4	8 sensitization workshops on HIV/Health living organized Some staff and entitled family members facilitated to access quality health care services Staff and entitled family members facilitated for Holiday Travel concessions to sensitize Ugandan students
Reasons for Variations	The additional sensitization workshops were Budget Neutral The Budget for Medical could not cater for all the staff

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Embassy

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Issue of Concern:	Clean, safe and secure environment
Planned Interventions:	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 Q4	0.003
Performance as of End of Q4	Paperless working environment at the Mission maintained Proper waste disposal ensured Greenery around the Mission Premises maintained
Reasons for Variations	

iv) Covid