

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.915	0.915	0.457	0.155	50.0 %	17.0 %	33.9 %
	Non-Wage	5.772	5.772	2.779	1.234	48.0 %	21.4 %	44.4 %
Devt.	GoU	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.077	7.077	3.626	1.389	51.2 %	19.6 %	38.3 %
Total GoU+Ext Fin (MTEF)		7.077	7.077	3.626	1.389	51.2 %	19.6 %	38.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.077	7.077	3.626	1.389	51.2 %	19.6 %	38.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.077	7.077	3.626	1.389	51.2 %	19.6 %	38.3 %
Total Vote Budget Excluding Arrears		7.077	7.077	3.626	1.389	51.2 %	19.6 %	38.3 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function: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%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development and Transfer	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	6.579	6.579	3.433	1.361	52.2 %	20.7 %	39.6%
Vote Function:01 Overseas Mission Services	6.579	6.579	3.433	1.361	52.2 %	20.7 %	39.6%
Programme:18 Development Plan Implementation	0.497	0.497	0.192	0.027	38.6 %	5.4 %	14.1%
Vote Function:01 Overseas Mission Services	0.497	0.497	0.192	0.027	38.6 %	5.4 %	14.1%
Total for the Vote	7.077	7.077	3.625	1.388	51.2 %	19.6 %	38.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Overseas Mission Services**

1.380	Bn Shs	Department : 001 Embassy in Algiers, Algeria
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Reason: The balances will be used to undertake activities in Q2

Items

0.180	UShs	227001 Travel inland
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Reason: The balances will be used to undertake activities in Q2

0.048	UShs	225101 Consultancy Services
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Reason: The balances will be used to undertake activities in Q2

0.036	UShs	221005 Official Ceremonies and State Functions
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Reason: The balances will be used to undertake activities in Q2

0.025	UShs	212101 Social Security Contributions
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Reason: The balances will be used to undertake activities in Q2

0.010	UShs	223004 Guard and Security services
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Reason: The balances will be used to undertake activities in Q2

Programme:18 Development Plan Implementation**Vote Function:01 Overseas Mission Services**

0.165	Bn Shs	Department : 001 Embassy in Algiers, Algeria
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Reason: The balances will be used to undertake activities in Q2

Items

0.045	UShs	221002 Workshops, Meetings and Seminars
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Reason: The balances will be used to undertake activities in Q2

0.026	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason: The balances will be used to undertake activities in Q2

0.016	UShs	221005 Official Ceremonies and State Functions
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Reason: The balances will be used to undertake activities in Q2

0.010	UShs	212102 Medical expenses (Employees)
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Reason: The balances will be used to undertake activities in Q2

0.006	UShs	221007 Books, Periodicals & Newspapers
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Reason: The balances will be used to undertake activities in Q2

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of recurrent overhead costs paid	Percentage	100%	100%
No of financial reports submitted	Number	3	1
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional and international peace and security engagements participated in	Number	3	2
Proportion of regional peace and security initiatives coordinated	Percentage	100%	100
Project:1950 Institutional Development of Uganda Embassy in Algiers			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Vehicles Procured	Number	1	
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Key Service Area: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Value of bilateral and multilateral resources (\$Million)	Value	1	1

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Performance highlights for the Quarter

Participation in the Intra-African Trade Fair (IATF) 2025

The Mission participated in the Intra-African Trade Fair (IATF) 2025, held from 4–10 September 2025 in Algiers, Algeria. The engagement yielded significant diplomatic, trade, investment, and tourism outcomes, strengthening bilateral relations between Uganda and Algeria.

Ministerial and High-Level Engagements

The Fair facilitated ministerial-level engagements between Uganda and Algeria, enhancing political and economic cooperation between the two countries.

Memorandum of Understanding (MoU)

The Minister of Finance signed a Memorandum of Understanding (MoU) with the Government of Algeria for the expansion of a hospital project in Uganda, strengthening cooperation in the health sector.

Major Trade and Investment Agreements

A US\$200 million investment agreement was signed between Algeria's AGROLOG Group and Uganda's Abassi Group to establish a coffee and cocoa processing facility in Algeria, with an annual processing capacity of 60,000 metric tonnes.

A US\$200 million trade exchange contract was concluded between Algeria's LaBelle Group and Uganda's Jaber Company, further deepening bilateral trade relations.

Networking, Visibility, and Bilateral Cooperation

Negotiated bilateral trade and investment partnership arrangements with countries of accreditation to enhance Uganda's trade footprint.

Private Sector Engagements

Conducted engagements to promote private sector partnerships through business-to-business (B2B) cooperation.

Undertook a field visit to a private coffee importer's factory in Tizi Ouzou, Algeria, to explore market access opportunities for Ugandan coffee.

Visited TBH FOOD, a private agri-food group in Algiers, to assess opportunities for agri-processing and value addition collaboration.

Tourism Promotion

Held a tourism promotion meeting with a leading Algerian influencer to explore the organization of a sponsored promotional tour to Uganda, aimed at increasing Uganda's tourism visibility.

Variations and Challenges

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Inadequate financial resources to support participation in unplanned but critical business exhibitions.

Insufficient transportation equipment at the Embassy, which constrains effective day-to-day operations.

Regional geopolitical rivalries, particularly between Algeria and Morocco, which limit the Mission's ability to expand market access and tourism promotion activities.

Difficulties in agreeing on suitable timelines for the Joint Permanent Commission (JPC) to be held in Uganda that accommodate both countries.

Coordination and communication challenges among multiple stakeholders involved in organizing business exhibitions, arising from differing schedules and planning time frames.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	6.579	6.579	3.434	1.361	52.2 %	20.7 %	39.6 %
Vote Function:01 Overseas Mission Services	6.579	6.579	3.434	1.361	52.2 %	20.7 %	39.6 %
000003 Facilities and Equipment Management	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	6.189	6.189	3.044	1.361	49.2 %	22.0 %	44.7 %
Programme:18 Development Plan Implementation	0.497	0.497	0.192	0.027	38.6 %	5.4 %	14.1 %
Vote Function:01 Overseas Mission Services	0.497	0.497	0.192	0.027	38.6 %	5.4 %	14.1 %
560009 Cooperation frameworks and Development Assistance	0.497	0.497	0.192	0.027	38.6 %	5.4 %	14.1 %
Total for the Vote	7.077	7.077	3.626	1.388	51.2 %	19.6 %	38.3 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.915	0.915	0.457	0.155	49.9 %	16.9 %	33.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.438	1.438	0.719	0.362	50.0 %	25.2 %	50.3 %
212101 Social Security Contributions	0.058	0.058	0.029	0.000	49.8 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.062	0.062	0.031	0.005	50.1 %	8.1 %	16.1 %
221001 Advertising and Public Relations	0.225	0.225	0.113	0.038	50.2 %	16.9 %	33.6 %
221002 Workshops, Meetings and Seminars	0.760	0.760	0.380	0.284	50.0 %	37.3 %	74.7 %
221003 Staff Training	0.098	0.098	0.049	0.012	49.8 %	12.2 %	24.5 %
221005 Official Ceremonies and State Functions	0.113	0.113	0.057	0.005	50.3 %	4.4 %	8.8 %
221007 Books, Periodicals & Newspapers	0.053	0.053	0.027	0.015	50.7 %	28.1 %	55.6 %
221009 Welfare and Entertainment	0.286	0.286	0.036	0.093	12.6 %	32.5 %	258.3 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.050	0.009	50.0 %	9.0 %	18.0 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	54.9 %	54.9 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.000	66.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.020	0.006	49.7 %	14.9 %	30.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.002	0.002	0.001	0.000	66.7 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.365	1.365	0.683	0.292	50.0 %	21.4 %	42.8 %
223004 Guard and Security services	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
223005 Electricity	0.031	0.031	0.015	0.014	49.1 %	45.9 %	93.3 %
223006 Water	0.018	0.018	0.009	0.008	49.6 %	44.1 %	88.9 %
225101 Consultancy Services	0.110	0.110	0.055	0.002	50.0 %	1.8 %	3.6 %
227001 Travel inland	0.426	0.426	0.213	0.033	50.0 %	7.7 %	15.5 %
227002 Travel abroad	0.355	0.355	0.177	0.032	49.9 %	9.0 %	18.1 %
227003 Carriage, Haulage, Freight and transport hire	0.178	0.178	0.089	0.018	50.0 %	10.1 %	20.2 %
227004 Fuel, Lubricants and Oils	0.010	0.010	0.005	0.004	50.0 %	40.0 %	80.0 %
228002 Maintenance-Transport Equipment	0.017	0.017	0.009	0.004	52.8 %	23.5 %	44.4 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	7.077	7.077	3.627	1.392	51.3 %	19.7 %	38.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	6.579	3.434	1.361	0.00 %	0.00 %	39.6 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	6.579	3.434	1.361	0.00 %	0.00 %	39.6 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development and Transfer	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	6.579	3.434	1.361	0.00 %	0.00 %	39.6 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	6.579	6.579	3.434	1.361	52.19 %	20.69 %	39.63 %
Vote Function:01 Overseas Mission Services	0.000	6.579	3.434	1.361	0.00 %	0.00 %	39.6 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	6.189	6.189	3.044	1.361	49.2 %	22.0 %	44.7 %
<i>Development Projects</i>							
1950 Institutional Development of Uganda Embassy in Algiers	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.497	0.497	0.192	0.027	38.62 %	5.43 %	14.06 %
Vote Function:01 Overseas Mission Services	0.000	6.579	3.434	1.361	0.00 %	0.00 %	39.6 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	0.497	0.497	0.192	0.027	38.6 %	5.4 %	14.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.497	0.497	0.192	0.027	38.62 %	5.43 %	14.06 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.077	7.077	3.626	1.388	51.2 %	19.6 %	38.3 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		
Key Service Area:00014 Administrative and Support Services		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
01 sports and culture promotion to be held	01 sports and culture promotion organized	More sports and culture promotion to be Organized
10 Official Function to be organized	24 Official Function to be organized	More Official Function to be organized
10 Documents to be certified	26 Documents to be certified	More Documents to be certified
01 Engagement to be held with Algeria Government	3 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.	More engagements to be held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.
	A Digitized Integrated Embassy Information Management system was done	Digitized Integrated Embassy Information Management system in progress
1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements	2 engagement was undertaken on implementation of Concluded Decisions, MoUs and Agreements signed	More engagement to be Followed up on implementation of Concluded Decisions, MoUs and Agreements
1 bilateral Engagements to be held on Peace and Security cooperation with Algeria and other Countries of Accreditation	2 bilateral Engagements to held on Peace and Security cooperation with Algeria and other Countries of Accreditation	More bilateral Engagements to be held on Peace and Security cooperation with Algeria and other Countries of Accreditation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
	01 Bi-annual Performance Evaluation retreats review was implemented on Commercial and Economic Diplomacy Activities	More Bi-annual Performance Evaluation retreats held to review to implementated of Commercial and Economic Diplomacy Activities
2 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	7 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	More Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.
50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	150 letters of confirmation was issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	More letters of confirmation to be issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.
01 Ugandans with lost/expired facilitated with temporary travel documents	4 Ugandans with lost/expired facilitated with temporary travel documents	More Ugandans with lost/expired facilitated travel with Travel documents temporary
	Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	The Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential inline with the work plan
	Uganda-Algeria JPC organized and held in Uganda Still in progress pending Approval from Algeria Government	Uganda-Algeria JPC organized and held in Uganda Still in progress pending Approval from Algeria Government
01 Trade and Tourism Exhibition organized/ participated in	04 Trade and Tourism Exhibitions organized/ participated in	More Trade and Tourism Exhibitions organized/ participated in the Next quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
1 Visiting official provided protocol services	6 Visiting official provided protocol services	more Visiting official to provide protocol services
20 Ugandans in the Diaspora registered	130 Ugandans in the Diaspora registered	More Ugandans in the Diaspora to be registered
02 engagements with potential investors undertaken.	06 engagements with potential investors undertaken.	More engagements with potential investors to be undertaken.
10 Official Function to be organized	11 Official Functions were participated in as organised by Algeria and Tunisia	The functions are organised my Algeria and Countries of accreditation not the Mission
01 sports and culture promotion to be held	02 sports and culture promotions Organized in the Universities	This was due to the high demand of students in the different Universities
1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements	4 engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements Such as construction of Katakwi General Hospital & The government of Algeria	
50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	130 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	More letters of confirmation to be issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 consular made to be Uganda	04 consular Visit made to Uganda in Universities SITEV ,Bejia Oran, Tizouz , Boudia and Annaba	More consular Visit made to be Uganda in Universities
01 Performance review meeting organized.	One (01) performance review meeting was organized to assess performance and enhance staff effectiveness at the Embassy.	
10 Documents to be certified	12 Documents certified by the Embassy	The certification is based on demand

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 Engagement to be held with Algeria Government	03 Engagements held with Algeria Government on consular matters	
1 bilateral Engagements to be held on Peace and Security cooperation with Algeria and other Countries of Accreditation	1 bilateral engagement on peace and security cooperation was successfully conducted with Algeria and other countries of accreditation.	
2 Identify and support Ugandan Students in Algeria to create and transfer technological innovations for National Development	2 Ugandan students in Algeria were identified and supported to develop and transfer technological innovations that contribute to national development.	
01 Ugandans with lost/expired facilitated with temporary travel documents	4 Ugandans with lost/expired documents facilitated with temporary travel documents	The service was based on the need hence the higher demand
01 Performance review meetings organized.	01 Performance review meeting organized on the Katakwi General Hospital Project and implementation for the Economic and Commercial Diplomacy	
01 Trade and Tourism Exhibitions organized/ participated in	Four (04) trade and tourism exhibitions were organized and/or participated in to promote trade, tourism, and investment. These included IATF 2025, the 24th Edition of Sitev Salon International du Tourisme, AfCFTA Marketplace 2025, and the African Investment Forum & Commerce Exhibition.	More Demand for Exhibitions
1 Visiting officials provided protocol services	5 Visiting officials from Uganda provided with protocol services during the Business exhibition	The Embassy does not have control on the number of visiting officials
20 Ugandan Diaspora registered	Twenty (20) Ugandan diaspora members were registered to strengthen diaspora engagement and coordination.	
02 engagements with potential investors undertaken.	Two (2) engagements were undertaken with potential investors to explore investment opportunities.	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
01 consular made to be Uganda	Six (06) consular visits were made to provide support and assistance to Ugandans in hospitals and educational institutions.	There is increased demand for consular to be made in Uganda and Countries of Accreditation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		154,725.326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		344,242.002
212102 Medical expenses (Employees)		4,080.869
221001 Advertising and Public Relations		37,719.522
221002 Workshops, Meetings and Seminars		278,640.886
221003 Staff Training		12,057.578
221005 Official Ceremonies and State Functions		4,800.004
221007 Books, Periodicals & Newspapers		14,000.073
221009 Welfare and Entertainment		90,000.010
221011 Printing, Stationery, Photocopying and Binding		9,000.029
221012 Small Office Equipment		905.900
222001 Information and Communication Technology Services.		5,561.076
223003 Rent-Produced Assets-to private entities		292,000.204
223004 Guard and Security services		421.632
223005 Electricity		13,571.148
223006 Water		7,600.009
225101 Consultancy Services		1,600.003
227001 Travel inland		33,312.483
227002 Travel abroad		31,748.332
227003 Carriage, Haulage, Freight and transport hire		17,588.280
227004 Fuel, Lubricants and Oils		3,559.230
228002 Maintenance-Transport Equipment		4,055.193
	Total For Budget Output	1,361,189.789
	Wage Recurrent	154,725.326
	Non Wage Recurrent	1,206,464.463
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,361,189.789
	Wage Recurrent	154,725.326
	Non Wage Recurrent	1,206,464.463

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1950 Institutional Development of Uganda Embassy in Algiers****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

One Motor Vehicle acquired

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:18 Development Plan Implementation**Vote Function:01 Overseas Mission Services***Departments***Department:001 Embassy in Algiers, Algeria****Key Service Area:560009 Cooperation frameworks and Development Assistance****PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP****Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

50 training / scholarship opportunities sourced.	Two hundred and thirty (230) training and scholarship opportunities were sourced to support skills development and human capital growth.	More scholarship was secured from the Universities in Algeria and countries of accreditation
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VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

01 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	Four (04) bilateral political and economic cooperation engagements were undertaken to strengthen relations with Algeria and other countries of accreditation.	These were organised by Algeria and other countries of accreditation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,006.432
212102 Medical expenses (Employees)	508.000
221002 Workshops, Meetings and Seminars	5,000.000
221005 Official Ceremonies and State Functions	73.532
221007 Books, Periodicals & Newspapers	703.800
221009 Welfare and Entertainment	2,806.800
223006 Water	95.640
225101 Consultancy Services	23.900
227003 Carriage, Haulage, Freight and transport hire	109.700
Total For Budget Output	27,327.804
Wage Recurrent	0.000
Non Wage Recurrent	27,327.804
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	27,327.804
Wage Recurrent	0.000
Non Wage Recurrent	27,327.804
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	1,388,517.593
Wage Recurrent	154,725.326
Non Wage Recurrent	1,233,792.267
GoU Development	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Algiers, Algeria	
Key Service Area:00014 Administrative and Support Services	
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
02 Sports and Cultural promotion activities carried out	01 sports and culture promotion organized
60 Official functions organized by the host and Foreign Missions accredited to Algeria attended	24 Official Function to be organized
50 documents certified	26 Documents to be certified
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.	3 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.
A Digitized Integrated Embassy Information Management system established	A Digitized Integrated Embassy Information Management system was done
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements	2 engagement was undertaken on implementation of Concluded Decisions, MoUs and Agreements signed
02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	2 bilateral Engagements to held on Peace and Security cooperation with Algeria and other Countries of Accreditation
02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities	01 Bi-annual Performance Evaluation retreats review was implemented on Commercial and Economic Diplomacy Activities
10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	7 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.
30 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	150 letters of confirmation was issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.
05 Ugandans with lost/expired facilitated with temporary travel documents	4 Ugandans with lost/expired facilitated with temporary travel documents
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential
Uganda-Algeria JPC organized and held in Uganda	Uganda-Algeria JPC organized and held in Uganda Still in progress pending Approval from Algeria Government

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
02 Annual retreats organized on Mission planning, budgeting and team building activities	
01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.	
04 Trade and Tourism Exhibitions organized/ participated in	04 Trade and Tourism Exhibitions organized/ participated in
10 Visiting officials provided protocol services	6 Visiting official provided protocol services
80 Ugandans in the Diaspora registered	130 Ugandans in the Diaspora registered
08 engagements with potential investors undertaken	06 engagements with potential investors undertaken.
16 Official function organized by the host and Foreign Missions accredited to Algeria attended	11 Official Functions were participated in as organised by Algeria and Tunisia
02 Sports and Cultural promotion activities carried out	02 sports and culture promotions Organized in the Universities
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements	4 engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements Such as construction of Katakwi General Hospital & The government of Algeria
02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities	
150 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	130 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.
Uganda-Algeria JPC organized and held in Uganda	
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
08 Consular visits made to Ugandans in prisons, hospitals and education institutions.	04 consular Visit made to Uganda in Universities SITEV ,Bejia Oran, Tizouz , Boudia and Annaba
02 Investment promotion Forums organized	
04 Performance review meetings organized	One (01) performance review meeting was organized to assess performance and enhance staff effectiveness at the Embassy.
05 documents certified	12 Documents certified by the Embassy
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.	03 Engagements held with Algeria Government on consular matters
A Digitized Integrated Embassy Information Management system established	
02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	1 bilateral engagement on peace and security cooperation was successfully conducted with Algeria and other countries of accreditation.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
"10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development." "	2 Ugandan students in Algeria were identified and supported to develop and transfer technological innovations that contribute to national development.
10 Ugandans with lost/expired facilitated with temporary travel documents	4 Ugandans with lost/expired documents facilitated with temporary travel documents
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	
02 Annual retreats organized on Mission planning , budgeting and team building activities	
02 Investment promotion Forums organized	
04 Performance review meetings organized.	01 Performance review meeting organized on the Katakwi General Hospital Project and implementation for the Economic and Commercial Diplomacy
01 Staff training on Commercial and Economic Diplomacy organized	
01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.	
04 Trade and Tourism Exhibitions organized/ participated in	Four (04) trade and tourism exhibitions were organized and/or participated in to promote trade, tourism, and investment. These included IATF 2025, the 24th Edition of Sitev Salon International du Tourisme, AfCFTA Marketplace 2025, and the African Investment Forum & Commerce Exhibition.
10 Visiting officials provided protocol services	5 Visiting officials from Uganda provided with protocol services during the Business exhibition
10 Ugandan Diaspora registered	Twenty (20) Ugandan diaspora members were registered to strengthen diaspora engagement and coordination.
08 engagements with potential investors undertaken.	Two (2) engagements were undertaken with potential investors to explore investment opportunities.
procure of utility van	
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
01 Staff training on Commercial and Economic Diplomacy organized	
08 Consular visits made to Ugandans in prisons, hospitals and education institutions.	Six (06) consular visits were made to provide support and assistance to Ugandans in hospitals and educational institutions.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	154,725.326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	344,242.002
212102 Medical expenses (Employees)	4,080.869
221001 Advertising and Public Relations	37,719.522
221002 Workshops, Meetings and Seminars	278,640.886
221003 Staff Training	12,057.578
221005 Official Ceremonies and State Functions	4,800.004
221007 Books, Periodicals & Newspapers	14,000.073
221009 Welfare and Entertainment	90,000.010
221011 Printing, Stationery, Photocopying and Binding	9,000.029
221012 Small Office Equipment	905.900
222001 Information and Communication Technology Services.	5,561.076
223003 Rent-Produced Assets-to private entities	292,000.204
223004 Guard and Security services	421.632
223005 Electricity	13,571.148
223006 Water	7,600.009
225101 Consultancy Services	1,600.003
227001 Travel inland	33,312.483
227002 Travel abroad	31,748.332
227003 Carriage, Haulage, Freight and transport hire	17,588.280
227004 Fuel, Lubricants and Oils	3,559.230
228002 Maintenance-Transport Equipment	4,055.193
Total For Budget Output	1,361,189.789
Wage Recurrent	154,725.326
Non Wage Recurrent	1,206,464.463
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,361,189.789
Wage Recurrent	154,725.326
Non Wage Recurrent	1,206,464.463

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1950 Institutional Development of Uganda Embassy in Algiers****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

One Motor Vehicle acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:18 Development Plan Implementation**Vote Function:01 Overseas Mission Services***Departments***Department:001 Embassy in Algiers, Algeria****Key Service Area:560009 Cooperation frameworks and Development Assistance****PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP****Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

60 training / scholarship opportunities sourced.	Two hundred and thirty (230) training and scholarship opportunities were sourced to support skills development and human capital growth.
05 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	Four (04) bilateral political and economic cooperation engagements were undertaken to strengthen relations with Algeria and other countries of accreditation.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,006.432
212102 Medical expenses (Employees)	508.000
221002 Workshops, Meetings and Seminars	5,000.000
221005 Official Ceremonies and State Functions	73.532
221007 Books, Periodicals & Newspapers	703.800
221009 Welfare and Entertainment	2,806.800
223006 Water	95.640
225101 Consultancy Services	23.900
227003 Carriage, Haulage, Freight and transport hire	109.700
Total For Budget Output	27,327.804
Wage Recurrent	0.000
Non Wage Recurrent	27,327.804
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	27,327.804
Wage Recurrent	0.000
Non Wage Recurrent	27,327.804
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	1,388,517.593
Wage Recurrent	154,725.326
Non Wage Recurrent	1,233,792.267
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
02 Sports and Cultural promotion activities carried out		
60 Official functions organized by the host and Foreign Missions accredited to Algeria attended	20 Official Function to be organized	20 Official Function to be organized
50 documents certified	15 Documents to be certified	15 Documents to be certified
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.	01 Engagement to be held with Algeria Government	01 Engagement to be held with Algeria Government
A Digitized Integrated Embassy Information Management system established	A Digitalized Integrated Embassy	A Digitalized Integrated Embassy
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements	1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements	1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements
02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation		
02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities	01 Bi-annual Performance Evaluation retreats to be review progress of implementation of Commercial and Economic Diplomacy Activities	01 Bi-annual Performance Evaluation retreats to be 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.	3 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	3 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.
30 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
05 Ugandans with lost/expired facilitated with temporary travel documents	01 Ugandan with lost/expired facilitated with temporary travel documents	01 Ugandan with lost/expired facilitated with temporary travel documents
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential
Uganda-Algeria JPC organized and held in Uganda		
02 Annual retreats organized on Mission planning, budgeting and team building activities	01 Annual retreat to be organized on Mission planning, budgeting and team building activities	01 Annual retreat to be organized on Mission planning, budgeting and team building activities
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	01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized
04 Trade and Tourism Exhibitions organized/ participated in	01 Trade and Tourism Exhibition organized/ participated in	01 Trade and Tourism Exhibition organized/ participated in
10 Visiting officials provided protocol services	3 Visiting officials provided protocol services	3 Visiting officials provided protocol services
80 Ugandans in the Diaspora registered	20 Ugandans in the Diaspora registered	20 Ugandans in the Diaspora registered
08 engagements with potential investors undertaken	02 engagements with potential investors undertaken.	02 engagements with potential investors undertaken.
16 Official function organized by the host and Foreign Missions accredited to Algeria attended	20 Official Function to be organized	20 Official Function to be organized
02 Sports and Cultural promotion activities carried out	NA	
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements	1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements	1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements
02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities	01 Bi-annual Performance Evaluation retreats to be review progress of implementation of Commercial and Economic Diplomacy Activities	01 Bi-annual Performance Evaluation retreats to be review progress of implementation of Commercial and Economic Diplomacy Activities
150 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.
Uganda-Algeria JPC organized and held in Uganda	NA	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
08 Consular visits made to Ugandans in prisons, hospitals and education institutions.	2 consular visit to be made to Uganda	2 consular visit to be made to Uganda
02 Investment promotion Forums organized	01 Investment promotion Forums organized	01 Investment promotion Forums organized
04 Performance review meetings organized	01 Performance review meeting organized.	01 Performance review meeting organized.
05 documents certified	15 Documents to be certified	15 Documents to be certified
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.	1 En1 Engagement to be held with Algeria Government	1 En1 Engagement to be held with Algeria Government
A Digitized Integrated Embassy Information Management system established	A Digitalized Integrated Embassy	A Digitalized Integrated Embassy
02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	NA	
"10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development." "	2 Identify and support Ugandan Students in Algeria to create and transfer technological innovations for National Development	2 Identify and support Ugandan Students in Algeria to create and transfer technological innovations for National Development
10 Ugandans with lost/expired facilitated with temporary travel documents	01 Ugandan with lost/expired facilitated with temporary travel documents	01 Ugandan with lost/expired facilitated with temporary travel documents
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential
02 Annual retreats organized on Mission planning , budgeting and team building activities	01 Annual retreats to be organized on Mission planning , budgeting and team building activities	01 Annual retreats to be organized on Mission planning , budgeting and team building activities
02 Investment promotion Forums organized	01 Organize Investment promotion Forums	01 Organize Investment promotion Forums
04 Performance review meetings organized.	01 Performance review meetings organized.	01 Performance review meetings organized.
01 Staff training on Commercial and Economic Diplomacy organized	01 Staff training on Commercial and Economic Diplomacy organized	01 Staff training on Commercial and Economic Diplomacy organized
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.	01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.
04 Trade and Tourism Exhibitions organized/ participated in	01 Trade and Tourism Exhibitions organized/ participated in	01 Trade and Tourism Exhibitions organized/ participated in

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
10 Visiting officials provided protocol services	3 Visiting officials provided protocol services	3 Visiting officials provided protocol services
10 Ugandan Diaspora registered	20 Ugandan Diaspora registered	20 Ugandan Diaspora registered
08 engagements with potential investors undertaken.	02 engagements with potential investors undertaken.	02 engagements with potential investors undertaken.
procure of utility van	procurement of utility van	procurement of utility van
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
01 Staff training on Commercial and Economic Diplomacy organized	01 Staff training on Commercial and Economic Diplomacy organized	01 Staff training on Commercial and Economic Diplomacy organized
08 Consular visits made to Ugandans in prisons, hospitals and education institutions.	2 consular visit to be made to Uganda	2 consular visit to be made to Uganda
<i>Development Projects</i>		
Project:1950 Institutional Development of Uganda Embassy in Algiers		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
One Motor Vehicle acquired		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Algiers, Algeria		
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
60 training / scholarship opportunities sourced.	50 training / scholarship opportunities sourced.	50 training / scholarship opportunities sourced.
05 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	02 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	02 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation
<i>Development Projects</i>		
N/A		

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project