

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ 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	0.915	0.686	100.0 %	75.0 %
	Non-Wage	5.772	5.772	5.772	4.197	100.0 %	72.7 %
Dev.	GoU	0.390	0.390	0.390	0.296	100.0 %	75.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		7.077	7.077	7.077	5.179	100.0 %	73.2 %
Total GoU+Ext Fin (MTEF)		7.077	7.077	7.077	5.179	100.0 %	73.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		7.077	7.077	7.077	5.179	100.0 %	73.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		7.077	7.077	7.077	5.179	100.0 %	73.2 %
Total Vote Budget Excluding Arrears		7.077	7.077	7.077	5.179	100.0 %	73.2 %

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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 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%
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	6.579	4.943	100.0 %	75.1 %	75.1%
Vote Function:01 Overseas Mission Services	6.579	6.579	6.579	4.943	100.0 %	75.1 %	75.1%
Programme:18 Development Plan Implementation	0.497	0.497	0.497	0.237	100.0 %	47.7 %	47.7%
Vote Function:01 Overseas Mission Services	0.497	0.497	0.497	0.237	100.0 %	47.7 %	47.7%
Total for the Vote	7.077	7.077	7.077	5.180	100.0 %	73.2 %	73.2 %

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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		
Vote Function:01 Overseas Mission Services		
1.314	Bn Shs	Department : 001 Embassy in Algiers, Algeria
Reason: TO BE SPEND IN QUATER FOUR AS PER THE RELEASES		
<i>Items</i>		
0.341	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.334	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.107	UShs	227001 Travel inland
Reason:		
0.089	UShs	227002 Travel abroad
Reason:		
0.165	UShs	221002 Workshops, Meetings and Seminars
Reason:		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.260	Bn Shs	Department : 001 Embassy in Algiers, Algeria
Reason: TO BE SPEND IN QUATER FOUR AS PER THE RELEASES		
<i>Items</i>		
0.094	UShs	221009 Welfare and Entertainment
Reason:		
0.100	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.025	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.013	UShs	227003 Carriage, Haulage, Freight and transport hire
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			
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 3
% of recurrent overhead costs paid	Percentage	100%	75%
No of financial reports submitted	Number	3	2
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 3
Number of regional and international peace and security engagements participated in	Number	3	2
Proportion of regional peace and security initiatives coordinated	Percentage	100%	75%
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 3
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 3
Value of bilateral and multilateral resources (\$Million)	Value	1	1

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Performance highlights for the Quarter

Tourism Promotion & Visibility

1. High-visibility participation in SITEV Algiers, strengthening Uganda’s presence in the North African tourism market.
2. Expanded Algerian tour operator database to support sustained market outreach.
3. Engaged major influencers for Uganda familiarization tours, enhancing destination marketing.
4. Promoted Uganda’s diverse tourism products: Wildlife, Culture, and Agro-tourism.

Targeted Commercial Diplomacy

1. Conducted private factory visits including coffee roasting facilities in Tizi Ouzou and major agri-food groups in Algiers.
2. Confirmed market demand of 25,000 MT per year of green coffee and 60 MT daily roasting capacity.
3. Undertook engagements in Tunisia to expand coffee exports.
4. Followed up on medicine exports and broader bilateral cooperation initiatives.
5. Advanced AfCFTA-aligned trade deals, deepening regional partnerships and enhancing Uganda’s economic visibility.

Education & Skills Development

1. 210 new students welcomed in FY 2025/26 (half-year), significantly expanding educational reach.
2. Secured 20 vocational training slots, with 9 already filled, promoting practical skills development.
3. Continued collaboration with the Algerian Ministry of Higher Education and student associations.
4. Supported Uganda–Algeria innovation exchange, including startup participation in Africa Industrialization Week.
5. Achieved a record-breaking scholarship program milestone.

Strategic & Diplomatic Impact

1. Strengthened ministerial-level engagements.
2. Increased Uganda’s cultural and commercial presence.
3. Built institutional trust with host-country counterparts.
4. Enhanced Uganda’s economic and diplomatic visibility in North Africa.

Variances and Challenges

1. Logistical Hurdles: Late notifications for delegations and freight constraints, including high freight costs.
2. Regulatory & Currency Barriers: Navigating complex regulatory requirements, currency-conversion restrictions, and fluctuating exchange rates.
3. Budgetary Limitations: High freight costs.
4. Compliance & Language Barriers: Addressing technical compliance requirements and language challenges.
5. Limited COMESA Rules of Origin Familiarity: Insufficient awareness and understanding of COMESA rules of origin among stakeholders

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	6.579	6.579	6.579	4.943	100.0 %	75.1 %	75.1 %
Vote Function:01 Overseas Mission Services	6.579	6.579	6.579	4.943	100.0 %	75.1 %	75.1 %
000003 Facilities and Equipment Management	0.390	0.390	0.390	0.296	100.0 %	75.9 %	75.9 %
000014 Administrative and Support Services	6.189	6.189	6.189	4.647	100.0 %	75.1 %	75.1 %
Programme:18 Development Plan Implementation	0.497	0.497	0.497	0.237	100.0 %	47.7 %	47.7 %
Vote Function:01 Overseas Mission Services	0.497	0.497	0.497	0.237	100.0 %	47.7 %	47.7 %
560009 Cooperation frameworks and Development Assistance	0.497	0.497	0.497	0.237	100.0 %	47.7 %	47.7 %
Total for the Vote	7.077	7.077	7.077	5.180	100.0 %	73.2 %	73.2 %

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Table V3.2: 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	0.915	0.686	100.0 %	75.0 %	75.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.438	1.438	1.438	1.078	100.0 %	75.0 %	75.0 %
212101 Social Security Contributions	0.058	0.058	0.058	0.044	100.0 %	75.0 %	75.0 %
212102 Medical expenses (Employees)	0.062	0.062	0.062	0.046	100.0 %	75.0 %	75.0 %
221001 Advertising and Public Relations	0.225	0.225	0.225	0.169	100.0 %	75.0 %	75.0 %
221002 Workshops, Meetings and Seminars	0.760	0.760	0.760	0.495	100.0 %	65.1 %	65.1 %
221003 Staff Training	0.098	0.098	0.098	0.074	100.0 %	75.0 %	75.0 %
221005 Official Ceremonies and State Functions	0.113	0.113	0.113	0.085	100.0 %	75.0 %	75.0 %
221007 Books, Periodicals & Newspapers	0.053	0.053	0.053	0.040	100.0 %	75.0 %	75.0 %
221009 Welfare and Entertainment	0.286	0.286	0.286	0.158	100.0 %	55.3 %	55.3 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.100	0.075	100.0 %	75.0 %	75.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.001	100.0 %	75.0 %	75.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.002	0.001	100.0 %	75.0 %	75.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.030	100.0 %	75.0 %	75.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	75.0 %	75.0 %
223001 Property Management Expenses	0.002	0.002	0.002	0.001	100.0 %	75.0 %	75.0 %
223003 Rent-Produced Assets-to private entities	1.365	1.365	1.365	1.024	100.0 %	75.0 %	75.0 %
223004 Guard and Security services	0.020	0.020	0.020	0.015	100.0 %	75.0 %	75.0 %
223005 Electricity	0.031	0.031	0.031	0.023	100.0 %	75.0 %	75.0 %
223006 Water	0.018	0.018	0.018	0.014	100.0 %	75.0 %	75.0 %
225101 Consultancy Services	0.110	0.110	0.110	0.083	100.0 %	75.0 %	75.0 %
227001 Travel inland	0.426	0.426	0.426	0.320	100.0 %	75.0 %	75.0 %
227002 Travel abroad	0.355	0.355	0.355	0.266	100.0 %	75.0 %	75.0 %
227003 Carriage, Haulage, Freight and transport hire	0.178	0.178	0.178	0.133	100.0 %	75.0 %	75.0 %
227004 Fuel, Lubricants and Oils	0.010	0.010	0.010	0.008	100.0 %	75.0 %	75.0 %
228002 Maintenance-Transport Equipment	0.017	0.017	0.017	0.013	100.0 %	75.0 %	75.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.296	100.0 %	75.9 %	75.9 %
Total for the Vote	7.077	7.077	7.077	5.180	100.0 %	73.2 %	73.2 %

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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 %
Vote Function:01 Overseas Mission Services	0.000	6.579	6.579	4.943	0.00 %	0.00 %	75.1 %
<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	6.579	4.943	0.00 %	0.00 %	75.1 %
<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	6.579	4.943	0.00 %	0.00 %	75.1 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	6.579	6.579	6.579	4.943	100.00 %	75.12 %	75.12 %
Vote Function:01 Overseas Mission Services	0.000	6.579	6.579	4.943	0.00 %	0.00 %	75.1 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	6.189	6.189	6.189	4.647	100.0 %	75.1 %	75.1 %
<i>Development Projects</i>							
1950 Institutional Development of Uganda Embassy in Algiers	0.390	0.390	0.390	0.296	100.0 %	75.9 %	75.9 %
Programme:18 Development Plan Implementation	0.497	0.497	0.497	0.237	100.00 %	47.67 %	47.67 %
Vote Function:01 Overseas Mission Services	0.000	6.579	6.579	4.943	0.00 %	0.00 %	75.1 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	0.497	0.497	0.497	0.237	100.0 %	47.7 %	47.7 %

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<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:18 Development Plan Implementation	0.497	0.497	0.497	0.237	100.00 %	47.67 %	47.67 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.077	7.077	7.077	5.180	100.0 %	73.2 %	73.2 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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			
Vote Function:01 Overseas Mission Services			
Departments			
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			
01 sports and culture promotion to be held	01 sports and culture promotion held		
15 Official Function to be organized	16 Official Function organized by the host and Foreign Missions accredited to Algeria attended		More Official Function organized by the host and Foreign Missions accredited to Algeria attended
10 Documents to be certified	22 Documents certified		More Documents to be certified will depend on the need
1 Engagement to be held with Algeria Government	2 Engagement held with Algeria Government		There was more a demand for Engagement with Algeria Government
1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements	1 engagement Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements		Mor engagement Followed up be undertaken on implementation of Concluded Decisions, MoUs and Agreements in the next Q4
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.		More Ugandan Students in Algeria to be identified and supported to create and transfer technological innovations for National Development.

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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		
50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	58 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	there was more demand for letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.
01 Ugandan with lost/expired facilitated with temporary travel documents	03 Ugandan with lost/expired facilitated with temporary travel documents issued	Ugandan with lost/expired facilitated with temporary travel documents it depend on the need
01 Trade and Tourism Exhibition organized/ participated in	01 Trade and Tourism Exhibition organized/ participated in Oran	01 Trade and Tourism Exhibition organized/ participated in the next Q4
3 Visiting officials provided protocol services	4 Visiting of officials provided protocol services	3 Visiting officials provided protocol services in the next Q4
20 Ugandans in the Diaspora registered		
02 engagements with potential investors undertaken.	02 engagements with potential investors undertaken.	The balance of engagements with potential investors undertaken in the next Q4
15 Official Function to be organized	15 Official Function organized by host country	Official Function organized by host country are still on i progress
01 sports and culture promotion to be held		
1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements	1 Engagement 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

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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		
	50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	45 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria. in the next Q4
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
2 consular visits to be made to Uganda	2 consular visits made to Uganda in hospitals and education institutions.	2 consular visits to be made to Uganda in Q4
01 Performance review meeting organized.	01 Performance review meeting organized	01 Performance review meeting to be organized in Q4
10 Documents to be certified	10 Documents certified	Documents to be certified Will depend on the demand
1 Engagement to be held with Algeria Government	1 Engagement held with Algeria Government	1 Engagement to be held with Algeria Government in Q4
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	2 More are to be Identified and support Ugandan Students in Algeria to create and transfer technological innovations for National Development in Q4
01 Ugandan with lost/expired facilitated with temporary travel documents	01 Ugandan with lost/expired facilitated with temporary travel documents	More Ugandan with lost/expired facilitated with temporary travel documents as per the Demand in Q4
01 Performance review meetings organized.		
01 Trade and Tourism Exhibitions organized/ participated in	01 Trade and Tourism Exhibitions organized/ participated in	01 Trade and Tourism Exhibitions organized/ participated in Q4

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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		
3 Visiting officials provided protocol services	3 Visiting officials provided protocol services	More officials Visiting to provide protocol services to be done in Q4
20 Ugandan Diaspora registered	20 Ugandan Diaspora registered	More Ugandan Diaspora to be registered
02 engagements with potential investors undertaken.	02 engagements with potential investors undertaken.	More engagements with potential investors to be undertaken.
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
2 consular visits to be made to Uganda		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		228,734.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		334,433.348
212101 Social Security Contributions		12,689.291
212102 Medical expenses (Employees)		9,960.201
221001 Advertising and Public Relations		56,250.000
221002 Workshops, Meetings and Seminars		165,104.000
221003 Staff Training		24,622.500
221005 Official Ceremonies and State Functions		20,425.000
221007 Books, Periodicals & Newspapers		10,000.000
221009 Welfare and Entertainment		34,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
221012 Small Office Equipment		455.000
221014 Bank Charges and other Bank related costs		375.000
222001 Information and Communication Technology Services.		10,060.500
222002 Postage and Courier		500.000
223001 Property Management Expenses		375.000
223003 Rent-Produced Assets-to private entities		341,279.000
223004 Guard and Security services		5,000.000

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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		UShs Thousand
Item		Spent
223005 Electricity		7,630.500
223006 Water		2,036.750
225101 Consultancy Services		25,000.000
227001 Travel inland		106,590.550
227002 Travel abroad		88,741.500
227003 Carriage, Haulage, Freight and transport hire		31,332.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		4,258.599
	Total For Budget Output	1,547,353.175
	Wage Recurrent	228,734.438
	Non Wage Recurrent	1,318,618.738
	Arrears	0.000
	AIA	0.000
	Total For Department	1,547,353.175
	Wage Recurrent	228,734.438
	Non Wage Recurrent	1,318,618.738
	Arrears	0.000
	AIA	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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	ALA	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.	50 training / scholarship opportunities sourced.	More training / scholarship opportunities will be sourced.in Q4
01 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	01 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation in Q4
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000	
212101 Social Security Contributions	1,868.250	
212102 Medical expenses (Employees)	5,500.000	
221005 Official Ceremonies and State Functions	7,925.000	
221007 Books, Periodicals & Newspapers	3,325.000	
221009 Welfare and Entertainment	37,500.000	
223006 Water	2,500.000	
225101 Consultancy Services	2,500.000	
227003 Carriage, Haulage, Freight and transport hire	13,166.000	
Total For Budget Output		99,284.250

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	99,284.250
	Arrears	0.000
	AIA	0.000
	Total For Department	99,284.250
	Wage Recurrent	0.000
	Non Wage Recurrent	99,284.250
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,646,637.425
	Wage Recurrent	228,734.438
	Non Wage Recurrent	1,417,902.988
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

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			
Vote Function:01 Overseas Mission Services			
Departments			
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		01 sports and culture promotion held	
60 Official functions organized by the host and Foreign Missions accredited to Algeria attended		16 Official Function organized by the host and Foreign Missions accredited to Algeria attended	
50 documents certified		42 Documents certified	
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.		Engagement held with Algeria Government	
A Digitized Integrated Embassy Information Management system established		NA	
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements		3 engagement 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		01 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		02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities in Uganda at mestil Hotel and Mombasa	
10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.		3 Ugandan Students in Algeria to be 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.		More letters of confirmation 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		04 Ugandan with lost/expired facilitated with temporary travel documents issued	
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential		NA	
Uganda-Algeria JPC organized and held in Uganda		NA	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

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 Annual retreats organized on Mission planning, budgeting and team building activities in Uganda	
01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.		NA	
04 Trade and Tourism Exhibitions organized/ participated in		03 Trade and Tourism Exhibition organized/ participated in Oran	
10 Visiting officials provided protocol services		7 Visiting of officials provided protocol services	
80 Ugandans in the Diaspora registered		NA	
08 engagements with potential investors undertaken		08 engagements with potential investors undertaken.	
16 Official function organized by the host and Foreign Missions accredited to Algeria attended		16 Official Function organized by host country	
02 Sports and Cultural promotion activities carried out		01 sports and culture promotion to be held	
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements		1 Engagement 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		1 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.		105 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	
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.		6 consular visits made to Uganda in hospitals and education institutions.	
02 Investment promotion Forums organized		01 Investment promotion Forums organized	
04 Performance review meetings organized		03 Performance review meeting organized	
05 documents certified		More Documents certified	
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.		3 Engagement held with Algeria Government	
A Digitized Integrated Embassy Information Management system established		A Digitized Integrated Embassy Information Management system established	
02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation		01 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

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. "	8 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	07 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 in Q2	
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	NA	
04 Performance review meetings organized.	NA	
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.	
04 Trade and Tourism Exhibitions organized/ participated in	03 Trade and Tourism Exhibitions organized/ participated in	
10 Visiting officials provided protocol services	7 Visiting officials provided protocol services	
10 Ugandan Diaspora registered	80 Ugandan Diaspora registered	
08 engagements with potential investors undertaken.	06 engagements with potential investors undertaken.	
procure of utility van	procure of utility van the process has been done	
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	NA	
08 Consular visits made to Ugandans in prisons, hospitals and education institutions.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		686,203.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,003,300.043
212101 Social Security Contributions		38,067.871
212102 Medical expenses (Employees)		29,880.601
221001 Advertising and Public Relations		168,750.000
221002 Workshops, Meetings and Seminars		495,312.000

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	
221003 Staff Training	73,867.500	
221005 Official Ceremonies and State Functions	61,275.000	
221007 Books, Periodicals & Newspapers	30,000.000	
221009 Welfare and Entertainment	102,000.000	
221011 Printing, Stationery, Photocopying and Binding	75,000.000	
221012 Small Office Equipment	1,365.000	
221014 Bank Charges and other Bank related costs	1,125.000	
222001 Information and Communication Technology Services.	30,181.500	
222002 Postage and Courier	1,500.000	
223001 Property Management Expenses	1,125.000	
223003 Rent-Produced Assets-to private entities	1,023,837.000	
223004 Guard and Security services	15,000.000	
223005 Electricity	22,891.500	
223006 Water	10,706.810	
225101 Consultancy Services	75,000.000	
227001 Travel inland	319,771.650	
227002 Travel abroad	266,224.500	
227003 Carriage, Haulage, Freight and transport hire	93,996.000	
227004 Fuel, Lubricants and Oils	7,500.000	
228002 Maintenance-Transport Equipment	12,775.798	
Total For Budget Output		4,646,656.086
Wage Recurrent		686,203.313
Non Wage Recurrent		3,960,452.774
Arrears		0.000
AIA		0.000
Total For Department		4,646,656.086
Wage Recurrent		686,203.313
Non Wage Recurrent		3,960,452.774
Arrears		0.000
AIA		0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312212 Light Vehicles - Acquisition		296,000.000	
Total For Budget Output		296,000.000	
GoU Development		296,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		296,000.000	
GoU Development		296,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		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.		50 training / scholarship opportunities sourced.	
05 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation		04 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000.000
212101 Social Security Contributions		5,604.750
212102 Medical expenses (Employees)		16,500.000
221005 Official Ceremonies and State Functions		23,775.000
221007 Books, Periodicals & Newspapers		9,975.000
221009 Welfare and Entertainment		56,250.000
223006 Water		2,903.440
225101 Consultancy Services		7,500.000
227003 Carriage, Haulage, Freight and transport hire		39,498.000
	Total For Budget Output	237,006.190
	Wage Recurrent	0.000
	Non Wage Recurrent	237,006.190
	Arrears	0.000
	AIA	0.000
	Total For Department	237,006.190
	Wage Recurrent	0.000
	Non Wage Recurrent	237,006.190
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	5,179,662.276
	Wage Recurrent	686,203.313
	Non Wage Recurrent	4,197,458.963
	GoU Development	296,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Vote Function:01 Overseas Mission Services		
Departments		
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	15 Official Function to be organized	15 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.	1 Engagement to be held with Algeria Government	1 Engagement to be held with Algeria Government
A Digitized Integrated Embassy Information Management system established		
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	1 bilateral Engagements to be held on Peace and Security cooperation with Algeria and other Countries of Accreditation	1 bilateral Engagements to be 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 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.	2 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	2 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.		

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

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	07 Ugandans with lost/expired facilitated with temporary travel documents	07 Ugandans with lost/expired facilitated with temporary travel documents
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 Mide Term Review organized and held in Uganda	Uganda-Algeria JPC Mide Term Review 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.		
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	15 Official Function to be organized	15 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	Uganda-Algeria JPC Mide Term Review organized and held in Uganda	Uganda-Algeria JPC Mide Term Review organized and held in Uganda

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

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.	3 consular visits to be made to Uganda	3 consular visits 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 Engagement to be held with Algeria Government	1 Engagement to be held with Algeria Government
A Digitized Integrated Embassy Information Management system established	NA	
02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	1 bilateral Engagements to be held on Peace and Security cooperation with Algeria and other Countries of Accreditation	1 bilateral Engagements to be held on Peace and Security cooperation with Algeria and other Countries of Accreditation
"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	07 Ugandans with lost/expired facilitated with temporary travel documents	07 Ugandans with lost/expired facilitated with temporary travel documents
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	NA	
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	NA	
01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.	NA	
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 3

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	NA		
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.	3 consular visits to be made to Uganda	3 consular visits to be made to Uganda	
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			
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.	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			
Development Projects			
N/A			

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project