

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.915	0.915	0.457	50.0 %	50.0 %	100.0 %
	Non-Wage	5.772	5.772	2.729	47.0 %	47.5 %	100.5 %
Dev.	GoU	0.390	0.390	0.390	100.0 %	75.9 %	75.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.077	7.077	3.576	50.5 %	49.4 %	97.8 %
Total GoU+Ext Fin (MTEF)		7.077	7.077	3.576	50.5 %	49.4 %	97.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.077	7.077	3.576	50.5 %	49.4 %	97.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.077	7.077	3.576	50.5 %	49.4 %	97.8 %
Total Vote Budget Excluding Arrears		7.077	7.077	3.576	50.5 %	49.4 %	97.8 %

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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 Q2	Spent by End Q2	% 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	3.434	3.360	52.2 %	51.1 %	97.9%
Vote Function:01 Overseas Mission Services	6.579	6.579	3.434	3.360	52.2 %	51.1 %	97.9%
Programme:18 Development Plan Implementation	0.497	0.497	0.142	0.138	28.6 %	27.7 %	96.8%
Vote Function:01 Overseas Mission Services	0.497	0.497	0.142	0.138	28.6 %	27.7 %	96.8%
Total for the Vote	7.077	7.077	3.576	3.498	50.5 %	49.4 %	97.8 %

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

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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 2
% of recurrent overhead costs paid	Percentage	100%	50%
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 2
Number of regional and international peace and security engagements participated in	Number	3	2
Proportion of regional peace and security initiatives coordinated	Percentage	100%	50%
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 2
Number of Vehicles Procured	Number	1	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 2
Value of bilateral and multilateral resources (\$Million)	Value	1	1

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Performance highlights for the Quarter

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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

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- 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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	6.579	6.579	3.434	3.360	52.2 %	51.1 %	97.9 %
Vote Function:01 Overseas Mission Services	6.579	6.579	3.434	3.360	52.2 %	51.1 %	97.9 %
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	3.044	3.064	49.2 %	49.5 %	100.7 %
Programme:18 Development Plan Implementation	0.497	0.497	0.142	0.138	28.6 %	27.8 %	97.0 %
Vote Function:01 Overseas Mission Services	0.497	0.497	0.142	0.138	28.6 %	27.8 %	97.0 %
560009 Cooperation frameworks and Development Assistance	0.497	0.497	0.142	0.138	28.6 %	27.8 %	97.2 %
Total for the Vote	7.077	7.077	3.576	3.498	50.5 %	49.4 %	97.8 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.915	0.915	0.457	0.457	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.438	1.438	0.719	0.719	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.062	0.062	0.031	0.031	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.225	0.225	0.113	0.113	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.760	0.760	0.330	0.330	43.4 %	43.4 %	100.0 %
221003 Staff Training	0.098	0.098	0.049	0.049	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.113	0.113	0.057	0.057	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.053	0.053	0.027	0.027	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.286	0.286	0.036	0.052	12.5 %	18.1 %	144.6 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.365	1.365	0.683	0.683	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
223005 Electricity	0.031	0.031	0.015	0.015	50.0 %	50.0 %	100.0 %
223006 Water	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.426	0.426	0.213	0.213	50.0 %	50.0 %	100.0 %
227002 Travel abroad	0.355	0.355	0.177	0.177	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.178	0.178	0.089	0.089	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0 %
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	3.576	3.498	50.5 %	49.4 %	97.8 %

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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 Q2	Spent by End Q2	% 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	3.360	0.00 %	0.00 %	97.9 %
<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	3.360	0.00 %	0.00 %	97.9 %
<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	3.360	0.00 %	0.00 %	97.9 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	6.579	6.579	3.434	3.360	52.19 %	51.07 %	97.86 %
Vote Function:01 Overseas Mission Services	0.000	6.579	3.434	3.360	0.00 %	0.00 %	97.9 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	6.189	6.189	3.044	3.064	49.2 %	49.5 %	100.7 %
<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	0.142	0.138	28.63 %	27.70 %	96.77 %
Vote Function:01 Overseas Mission Services	0.000	6.579	3.434	3.360	0.00 %	0.00 %	97.9 %
<i>Departments</i>							
001 Embassy in Algiers, Algeria	0.497	0.497	0.142	0.138	28.6 %	27.8 %	97.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.497	0.497	0.142	0.138	28.63 %	27.70 %	96.77 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.077	7.077	3.576	3.498	50.5 %	49.4 %	97.8 %

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

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Quarter 2: 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		
20 Official Function to be organized	11 Official Functions were participated in as organised by Algeria and Tunisia	The variations are based on host country and countries of accreditation
15 Documents to be certified	15 Documents certified by the Embassy.	
01 Engagement to be held with Algeria Government	01 engagements held with the Algerian Government on consular matters concerning Ugandans.	
A Digitalized Integrated Embassy	A Digitalized Integrated Embassy is stile in progress	
1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements	1 engagement undertaken on implementation of the concluded decisions, MoUs and Agreements.	
01 Bi-annual Performance Evaluation retreats to be review progress of implementation of Commercial and Economic Diplomacy Activities	01 Biannual Performance Evaluation retreat held to review progress of implementation of Commercial and Economic Diplomacy Activities in Oran	
3 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	Five (5) Ugandan students in Algeria were identified and supported to develop and transfer technological innovations aimed at contributing to Uganda’s national development.	Additional students were subsequently identified through targeted outreach engagements and continued mobilisation efforts within the Ugandan student community.
50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	68 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	The service is based on the demand

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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 Ugandan with lost/expired facilitated with temporary travel documents	02 Ugandan nationals with lost or expired passports were facilitated with temporary travel documents to enable their return and regularization of status	The service is provided on demand, depending on the number of Ugandan nationals who report lost or expired travel documents and require facilitation.
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Independence Day celebrations were organized and successfully held to showcase and promote Uganda’s trade, investment, and business potential to all stakeholders.	
01 Annual retreat to be organized on Mission planning, budgeting and team building activities	01 Annual retreat 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 Trade and Tourism Exhibition organized/ participated in	01 Trade and Tourism Exhibition organized/participated in	
3 Visiting officials provided protocol services	3 Visiting officials provided protocol services	More officials Visiting to provide protocol services
20 Ugandans in the Diaspora registered	265 Ugandans in the Diaspora registered	More Ugandans in the Diaspora requested for registration.
02 engagements with potential investors undertaken.	04 engagements with potential investors undertaken to explore investment opportunities, foster partnerships, and promote Uganda’s economic development initiatives.	
20 Official Function to be organized	8 Official functions organized by the host and Foreign Missions accredited to Algeria attended.	The official functions are not organised by the Mission.
1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements	1 engagement undertaken on implementation of the concluded decisions, MoUs and Agreements.	
01 Bi-annual Performance Evaluation retreats to be review progress of implementation of Commercial and Economic Diplomacy Activities	01 Bi-annual Performance Evaluation retreats review progress of implementation of Commercial and Economic Diplomacy Activities was under taken	01 Bi-annual Performance Evaluation retreats on review progress of implementation of Commercial and Economic Diplomacy Activities in 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		
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.	
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
2 consular visit to be made to Uganda	2 consular visits made to Ugandans	
01 Investment promotion Forums organized	01 Investment promotion Forum organized to attract potential investors, showcase Uganda’s business opportunities, and strengthen economic partnerships.	
01 Performance review meeting organized.	01 performance review meeting was organized to assess progress, address challenges, and enhance the efficiency of Mission operations.	
15 Documents to be certified	05 Documents were certified in accordance with established consular procedures upon request.	The certification service is demand driven and provided based on the number of requests received.
1 En1 Engagement to be held with Algeria Government	02 Engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.	
A Digitalized Integrated Embassy	A Digitized Integrated Embassy Information Management system established.	
	01 bilateral engagement was undertaken to strengthen cooperation on Peace and Security with Algeria and other Countries of Accreditation.	The bilateral engagement on Peace and Security cooperation with Algeria and other Countries of Accreditation was organised and convened by the Government of Algeria, which formally invited the Mission to participate.

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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		
2 Identify and support Ugandan Students in Algeria to create and transfer technological innovations for National Development	Five (5) Ugandan students in Algeria were identified and supported to develop and transfer technological innovations aimed at contributing to Uganda’s national development.	Additional students were subsequently identified through targeted outreach engagements and continued mobilisation efforts within the Ugandan student community.
01 Ugandan with lost/expired facilitated with temporary travel documents	02 Ugandan nationals with lost or expired passports were facilitated with temporary travel documents to enable their return and regularisation of status	The service is provided on demand, depending on the number of Ugandan nationals who report lost or expired travel documents and require facilitation.
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Independence Day celebrations were organized and successfully held to showcase and promote Uganda’s trade, investment, and business potential to all stakeholders.	
01 Annual retreats to be organized on Mission planning , budgeting and team building activities	01 Annual Retreat was organized to strengthen Mission planning, budgeting, and team-building activities in telimusene, oran ,tizuo and bejjia.	
01 Organize Investment promotion Forums	01 Investment promotion Forum organised	
01 Performance review meetings organized.	01 Performance review meeting 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 Trade and Tourism Exhibitions organized/ participated in	01 Trade and Tourism Exhibition participated in to promote Uganda’s tourism attractions, trade opportunities, and cultural heritage to international audiences.	
3 Visiting officials provided protocol services	3 Visiting officials provided with protocol services to facilitate their engagements and official programmes.	
20 Ugandan Diaspora registered	9 Ugandan diaspora members officially registered to facilitate engagement, support services, and inclusion in national development initiatives.	The service 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			
02 engagements with potential investors undertaken.	04 engagements with potential investors undertaken to explore investment opportunities, foster partnerships, and promote Uganda’s economic development initiatives.		
procurement of utility van	Utility van procured.		
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		
2 consular visit to be made to Uganda	2 consular visit to be made to Uganda		More consular visit to be made to Uganda.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			302,743.549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			324,624.693
212101 Social Security Contributions			25,378.581
212102 Medical expenses (Employees)			15,839.532
221001 Advertising and Public Relations			74,780.478
221002 Workshops, Meetings and Seminars			51,567.114
221003 Staff Training			37,187.422
221005 Official Ceremonies and State Functions			36,049.996
221007 Books, Periodicals & Newspapers			5,999.927
221009 Welfare and Entertainment			-57,056.800
221011 Printing, Stationery, Photocopying and Binding			40,999.971
221012 Small Office Equipment			4.100
221014 Bank Charges and other Bank related costs			750.000
222001 Information and Communication Technology Services.			14,559.924
222002 Postage and Courier			1,000.000
223001 Property Management Expenses			750.000
223003 Rent-Produced Assets-to private entities			390,557.796
223004 Guard and Security services			9,578.368
223005 Electricity			1,689.852

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
223006 Water		1,070.051
225101 Consultancy Services		48,399.997
227001 Travel inland		179,868.617
227002 Travel abroad		145,734.668
227003 Carriage, Haulage, Freight and transport hire		45,075.720
227004 Fuel, Lubricants and Oils		1,440.770
228002 Maintenance-Transport Equipment		4,462.006
	Total For Budget Output	1,703,056.332
	Wage Recurrent	302,743.549
	Non Wage Recurrent	1,400,312.783
	Arrears	0.000
	AIA	0.000
	Total For Department	1,703,056.332
	Wage Recurrent	302,743.549
	Non Wage Recurrent	1,400,312.783
	Arrears	0.000
	AIA	0.000
Develoment 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		
	Motor Vehicle acquired	
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1950 Institutional Development of Uganda Embassy in Algiers		
	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		
50 training / scholarship opportunities sourced.	50 training and scholarship opportunities sourced for Ugandans.	More scholarships was secured from the Universities in Algeria and 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.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,993.568
212101 Social Security Contributions		3,736.500
212102 Medical expenses (Employees)		10,492.000
221005 Official Ceremonies and State Functions		15,776.468
221007 Books, Periodicals & Newspapers		5,946.200
221009 Welfare and Entertainment		15,943.200
223006 Water		307.800
225101 Consultancy Services		4,976.100
227003 Carriage, Haulage, Freight and transport hire		26,222.300
Total For Budget Output		115,394.136

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	115,394.136
	Arrears	0.000
	AIA	0.000
	Total For Department	115,394.136
	Wage Recurrent	0.000
	Non Wage Recurrent	115,394.136
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,114,450.468
	Wage Recurrent	302,743.549
	Non Wage Recurrent	1,515,706.919
	GoU Development	296,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Quarter 2: 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 Cultural promotion activities carried out	
60 Official functions organized by the host and Foreign Missions accredited to Algeria attended		31 Official Functions were participated in as organised by Algeria and Tunisia	
50 documents certified		27 Documents certified by the Embassy.	
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.		04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.	
A Digitized Integrated Embassy Information Management system established		A Digitalized Integrated Embassy is stile in progress	
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements		5 engagements 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 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 Biannual Performance Evaluation retreat held to review progress of implementation of Commercial and Economic Diplomacy Activities in Oran	
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.		218 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		04 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 were organized and successfully held to showcase and promote Uganda’s trade, investment, and business potential to all stakeholders.	
Uganda-Algeria JPC organized and held in Uganda			

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

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 retreat organized in Algeria for the 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 as may Algerian tourist travelled to Uganda as tourist	
04 Trade and Tourism Exhibitions organized/ participated in		02 Trade and Tourism Exhibition organized/participated in	
10 Visiting officials provided protocol services		3 Visiting officials provided protocol services in Algiers and Sahrawi Democratic republic	
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		32 Official functions organized by the host and Foreign Missions accredited to Algeria attended.	
02 Sports and Cultural promotion activities carried out		1 Sports and Cultural promotion activity carried out in Bejia with other universities within Algiers	
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements		5 engagements undertaken on implementation of the 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 review progress of implementation of Commercial and Economic Diplomacy Activities was under taken	
150 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.		80 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.		2 consular visits made to Ugandans	
02 Investment promotion Forums organized		02 Investment promotion Forums organized	
04 Performance review meetings organized		02 Performance review meetings organized.	
05 documents certified		17 Documents certified by the Embassy.	
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.		02 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 established.	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

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			
02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	01 bilateral engagement was undertaken to strengthen cooperation on Peace and Security with Algeria and other Countries of Accreditation.		
"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.		
10 Ugandans with lost/expired facilitated with temporary travel documents	04 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 were organized and successfully held to showcase and promote Uganda’s trade, investment, and business potential to all stakeholders.		
02 Annual retreats organized on Mission planning , budgeting and team building activities	01 Annual Retreat was organized to strengthen Mission planning, budgeting, and team building activities.		
02 Investment promotion Forums organized	01 Investment promotion Forum organised		
04 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 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	05 Trade and Tourism Exhibitions organized/ participated in.		
10 Visiting officials provided protocol services	9 Visiting officials provided protocol services.		
10 Ugandan Diaspora registered	29 Ugandan diaspora members were officially registered to facilitate engagement, support services, and inclusion in national development initiatives.		
08 engagements with potential investors undertaken.	06 engagements with potential investors undertaken.		
procure of utility van	Utility van procured.		
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		
08 Consular visits made to Ugandans in prisons, hospitals and education institutions.	4 consular visit to be made to Uganda		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item	Spent		
211102 Contract Staff Salaries	457,468.875		

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

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)		668,866.695	
212101 Social Security Contributions		25,378.581	
212102 Medical expenses (Employees)		19,920.401	
221001 Advertising and Public Relations		112,500.000	
221002 Workshops, Meetings and Seminars		330,208.000	
221003 Staff Training		49,245.000	
221005 Official Ceremonies and State Functions		40,850.000	
221007 Books, Periodicals & Newspapers		20,000.000	
221009 Welfare and Entertainment		32,943.210	
221011 Printing, Stationery, Photocopying and Binding		50,000.000	
221012 Small Office Equipment		910.000	
221014 Bank Charges and other Bank related costs		750.000	
222001 Information and Communication Technology Services.		20,121.000	
222002 Postage and Courier		1,000.000	
223001 Property Management Expenses		750.000	
223003 Rent-Produced Assets-to private entities		682,558.000	
223004 Guard and Security services		10,000.000	
223005 Electricity		15,261.000	
223006 Water		8,670.060	
225101 Consultancy Services		50,000.000	
227001 Travel inland		213,181.100	
227002 Travel abroad		177,483.000	
227003 Carriage, Haulage, Freight and transport hire		62,664.000	
227004 Fuel, Lubricants and Oils		5,000.000	
228002 Maintenance-Transport Equipment		8,517.199	
Total For Budget Output		3,064,246.121	
Wage Recurrent		457,468.875	
Non Wage Recurrent		2,606,777.246	
Arrears		0.000	
AIA		0.000	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	3,064,246.121
		Wage Recurrent	457,468.875
		Non Wage Recurrent	2,606,777.246
		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			
One Motor Vehicle acquired			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ 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 Assisstance			

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

60 training / scholarship opportunities sourced.	280 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	06 bilateral political and economic cooperation engagements were undertaken to strengthen relations with Algeria and other countries of accreditation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212101 Social Security Contributions	3,736.500
212102 Medical expenses (Employees)	11,000.000
221005 Official Ceremonies and State Functions	15,850.000
221007 Books, Periodicals & Newspapers	6,650.000
221009 Welfare and Entertainment	18,750.000
223006 Water	403.440
225101 Consultancy Services	5,000.000
227003 Carriage, Haulage, Freight and transport hire	26,332.000
Total For Budget Output	137,721.940
Wage Recurrent	0.000
Non Wage Recurrent	137,721.940
Arrears	0.000
AIA	0.000
Total For Department	137,721.940
Wage Recurrent	0.000
Non Wage Recurrent	137,721.940
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	3,497,968.061
Wage Recurrent	457,468.875

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,744,499.186
	GoU Development	296,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Quarter 3: 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	01 sports and culture promotion to be held	01 sports and culture promotion to be held
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	10 Documents to be certified	10 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		
02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities		
10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	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 2

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		
Uganda-Algeria JPC organized and held in Uganda		
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	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	01 sports and culture promotion to be held	01 sports and culture promotion to be held
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	NA	
150 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 2

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 visits to be made to Uganda	2 consular visits to be made to Uganda
02 Investment promotion Forums organized		
04 Performance review meetings organized	01 Performance review meeting organized.	01 Performance review meeting organized.
05 documents certified	10 Documents to be certified	10 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	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	NA	
02 Annual retreats organized on Mission planning , budgeting and team building activities	NA	
02 Investment promotion Forums organized	NA	
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 2

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.	2 consular visits to be made to Uganda	2 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	01 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	
Development Projects			
N/A			

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project