

# Vote:237

Uganda Embassy in Algeria, Algiers

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.645	0.484	0.484	75.0%	75.0%	100.0%
	Non Wage	2.972	2.229	2.229	75.0%	75.0%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.617	2.713	2.713	75.0%	75.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.617	2.713	2.713	75.0%	75.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.617	2.713	2.713	75.0%	75.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.617	2.713	2.713	75.0%	75.0%	100.0%
Total Vote Budget Excluding Arrears		3.617	2.713	2.713	75.0%	75.0%	100.0%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.62	2.71	2.71	75.0%	75.0%	100.0%
Total for Vote	3.62	2.71	2.71	75.0%	75.0%	100.0%

### Matters to note in budget execution

COVID-19 outbreak, resulted into failure to implement some planned activities

Out of 101 planned scholarships offered by Algeria, only 85 were taken because MoE was not able to receive qualifying applicants.

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

N/A
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(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Benon Kayemba, Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Strengthened Policy Management across Government			
2 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of cooperation frameworks negotiated, and concluded	Number	12	3
Percentage change of foreign exchange inflows	Percentage	10%	10%
Rating of Uganda's image abroad	Good/Fair/Poor	good	GOOD

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

1. Held 3 meetings in January, Feb and March 2021 with the Ministry of Agriculture of Algeria to finalise the export certificate for Uganda Milk to Algeria
2. Held meeting in March 2021 with Ugandan Ministry of Agriculture to commence on preparation of relevant documents for export of fruits and cereals
3. Prepared and translated the final export certificate for powder milk and dispatched to Kampala in March 2021 for approval and signing. We await the Ministry to sign.
4. Participated in 2 exhibitions in Algiers and displayed Ugandan products
5. Held 3 promotional meetings with potential importers in Bejaia and Biskra regions of Algeria
6. Participated in the Independence celebrations for SADR in March 2021 in Tinduf and upheld Uganda's commitment to self-determination of the Saharawi people
7. Initiated 2 cooperation frameworks (Air services and Sports)
8. Supported the Uganda under CAF 20 football team successful competition in Mauritania where they won runners up Cup and over \$50,000 in

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## QUARTER 3: Highlights of Vote Performance

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9. Supported the Uganda under CAF 17 Football team in Morocco before it was aborted
10. Provided consular services to 345 students in Algeria 11.
12. Attended a launch and exhibition for “TASSDIR NOW” a digital platform for exporters in Algeria at Zerlad
13. Attended fruits and vegetables B2B meeting with Algero-ivorien organized by Embassy of Republic of Cote d’Ivoire and CAAID
14. Held a Business meeting in Tizi Ouzou region targeting milk and coffee companies, displayed coffee samples
15. Held Business meeting in Setif region with FM FAMAS who are interested in milk powder, we also obtained samples of bulbs and desk phones to display for Interested Ugandan companies
16. Attended exhibition on “Algerian Diplomacy in the Service of Handicrafts & Tourism” we obtained contacts for the Algerian Chamber of Tourism who are interested in art and Craft work from Uganda.
17. Attended an exhibition at the CACI organized by Algerian Chamber of Commerce and Industry" under SIDABTECH, Exhibition of the DATTE sector, export and processing potential.
18. Attended Ugandan student’s show case an online exhibition to encourage and grow different skills amongst students in Algeria the first of its kind.
19. Attended a one-day Condor Conference workshop at CIC, one of the best electronic producing companies in Algeria purposely, segmented for African Market.
20. Attended a workshop on export “intra Africa exportation organized by AGC held in Zerald farm Place.
21. Attended a Fashion day “Dzair” show exhibition on cultural promotion for different regions of Algeria at CIC
22. Disbursed coffee samples to two companies EURL ZAF Foods and GM Sarl Beta trade export, in addition to continuous email follows ups on coffee with Uganda companies.
23. Continuous Meeting follow ups on milk powder exportation, fruits and Vegetables and coffee
24. We Promoted Uganda in Ghardaia in sahara Desert, the World Heritage site declared by UNESCO, we visited the community and Ghardaia tourism management board, where talked about Uganda Tourism, culture, exchanged information and contacts for future collaboration.
25. Held a meeting with world spread travel agent called Satguru at the Embassy where they represented their products, we requested the Agency to continue to disseminate information to encourage travelers into Uganda and to open up a new route/destination from Algeria to Uganda after the flight travels have stabilized.
26. Six (6) Contracts Committee meetings organised and conducted.
27. Twenty (20) Passport renewal applications prepared and submitted plus various consular services offered to Ugandans in travelling to and out of the Maghreb region.
28. Over 100 student’s application forms for Algerian stipend (bourse) handled, processed and submitted to MOE – Algeria
29. Worked on documentation that was needed for 18 Ugandan students with course and university changes. 15 changes were completed and effected and 3 still being followed up

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## QUARTER 3: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.62</b>	<b>2.71</b>	<b>2.71</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>3.62</i>	<i>2.71</i>	<i>2.71</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.78	1.33	1.33	75.0%	75.0%	100.0%
165202 Consulars services	0.73	0.55	0.55	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.10	0.83	0.83	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>3.62</b>	<b>2.71</b>	<b>2.71</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>3.62</i>	<i>2.71</i>	<i>2.71</i>	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.79	0.79	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.65	0.48	0.48	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.08	0.06	0.06	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.03	0.03	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.37	1.03	1.03	75.0%	75.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.01	0.01	75.0%	75.0%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.10	0.08	0.08	75.0%	75.0%	100.0%
227002 Travel abroad	0.13	0.10	0.10	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.04	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	75.0%	75.0%	100.0%

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228001 Maintenance - Civil	0.00	0.00	0.00	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>3.62</b>	<b>2.71</b>	<b>2.71</b>	75.0%	75.0%	100.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.62</b>	<b>2.71</b>	<b>2.71</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	3.62	2.71	2.71	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>3.62</b>	<b>2.71</b>	<b>2.71</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## Uganda Embassy in Algeria, Algiers

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Algiers

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Letters of Credentials to be presented to countries of accreditation (Mauritania, Sahrawi Arab Democratic Republic and Morocco)	- Reviewed and updated the Agreement for the Creation of the Ugandan-Algerian Joint Commission of Cooperation which expired in November 1996 (after 10 years)	211103 Allowances (Inc. Casuals, Temporary)	315,964
7 Cooperation frameworks negotiated.	- Participated in the Independence celebrations for SADR in March 2021 in Tinduf and upheld Uganda's commitment to self-determination of the Saharawi people	211105 Missions staff salaries	242,038
2 peace and security pacts/protocols, and agreements signed		212201 Social Security Contributions	58,319
7 MoUs signed during bilateral engagements		221011 Printing, Stationery, Photocopying and Binding	5,363
5 Accreditation visits executed		221014 Bank Charges and other Bank related costs	375
	- Coordinated Uganda's response to 8 draft MoUs and Agreements proposed by Algeria and submitted responses: a) Draft MoU of Cooperation between the diplomatic Institutes; b) Draft Agreement on Trade; c) Draft MoU between the Chambers of Commerce of the two Countries; d) Draft MoU between the Police Forces of the two Countries; e) Draft MoU in the field of Plant Protection and Vegetal Quarantine (Phytosanitary); f) Draft MoU in the field of Professional and Technical trainings; g) Draft Agreement in the field of Environment and sustainable Development; and h) Draft Agreement on Cultural Cooperation	222001 Telecommunications	4,125
		222003 Information and communications technology (ICT)	750
		223001 Property Expenses	1,125
		223003 Rent – (Produced Assets) to private entities	614,489
		223005 Electricity	13,464
		223006 Water	6,111
		226001 Insurances	2,625
		227001 Travel inland	15,750
		227002 Travel abroad	51,896
		227004 Fuel, Lubricants and Oils	1,500
	- Initiated 2 cooperation frameworks (Air services and Sports)	228002 Maintenance - Vehicles	150

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,334,043</b>
	Wage Recurrent	242,038
	Non Wage Recurrent	1,092,005
	<i>AIA</i>	0

#### Output: 02 Consulars services

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## Uganda Embassy in Algeria, Algiers

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
3 repatriation agreements for convicted offenders from Algeria and countries of accreditation Negotiated	- 10 distressed Ugandans from Algeria, Morocco, The Saharawi and Libya were repatriated. Worked on their travel documents, scheduling repatriation flights in COVID-19 pandemic period.	211103 Allowances (Inc. Casuals, Temporary)	168,013
Consular support provided to distressed students and handle their return to Uganda	Ugandans stranded in Benghazi were facilitated and evacuated back to Uganda via Sudan	211105 Missions staff salaries	96,815
Execute agreement on exemption of visas for citizens	- Twenty (20) Passport renewal applications prepared and submitted plus various consular services offered to Ugandans in travelling to and out of the Maghreb region.	213001 Medical expenses (To employees)	29,881
12 Culture and sports activities promoted 150 visas and travel documents to be issued	- Supported the Uganda under CAF 20 football team successful competition in Mauritania where they won runners up Cup and over \$50,000 in prize money	221003 Staff Training	15,750
2 bilateral MoUs signed between education institutions in Uganda and Algeria	- Supported the Uganda under CAF 17 Football team in Morocco before it was aborted	221011 Printing, Stationery, Photocopying and Binding	1,350
Consular support provided to 90% of distressed Ugandan students in Algeria and countries of accreditation	- Provided consular services to 345 students in Algeria	221012 Small Office Equipment	1,365
Signed agreement on exemption of visas for Ugandans	- Undertook visits to students and Ugandans in areas locked down of the Wilayas of Bourmedes, TiziOuzou, Bejaia, Tlemcen and Sidi Bel Abes and provided documentation and other necessities required. -Continuous Embassy Website Upgrade	221014 Bank Charges and other Bank related costs	750
2 Staff trained in consular services All Identification and travel documents renewed and issued	- Attended Ugandan student's show case an online exhibition to encourage and grow different skills amongst students in Algeria the first of its kind.	222001 Telecommunications	2,063
100 training opportunities / scholarships sourced for Ugandans in the Maghreb region.	- 49 Application files and Papers for continuing students ( Masters Program) processed, and submitted to Ministry of Higher Education and scientific research	223003 Rent – (Produced Assets) to private entities	161,702
	- Over 100 student's application forms for Algerian stipend (bourse) handled, processed and submitted to MOE – Algeria	223004 Guard and Security services	1,125
	- Worked on documentation that was needed for 18 Ugandan students with course and university changes. 15 changes were completed and effected and 3 still being followed up	227001 Travel inland	13,500
	- 38 Passports were renewed; where applications were prepared and various consular services offered to Ugandans. Processed Passport renewal applications for Ugandan students.	227002 Travel abroad	15,000
	- Twenty (20) Passport renewal applications prepared and submitted plus various consular services offered to Ugandans in traveling to and out of the Maghreb region.	227003 Carriage, Haulage, Freight and transport hire	39,498
		227004 Fuel, Lubricants and Oils	2,250
		228001 Maintenance - Civil	375
		228002 Maintenance - Vehicles	1,500

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## Uganda Embassy in Algeria, Algiers

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Reasons for Variation in performance

	<b>Total</b>	<b>550,936</b>
	Wage Recurrent	96,815
	Non Wage Recurrent	454,121
	<b>AIA</b>	<b>0</b>

#### Output: 04 Promotion of trade, tourism, education, and investment

		<b>Item</b>	<b>Spent</b>
4 MoUs on trade signed	- Milk project follow up especially on the samples that were submitted, fruits and Vegetables	211103 Allowances (Inc. Casuals, Temporary)	310,658
10 trade and investment promotion engagements held	- Held 3 meetings in January, Feb and March 2021 with the Ministry of Agriculture of Algeria to finalise the export certificate for Uganda Milk to Algeria	211105 Missions staff salaries	145,223
2,000 tourists attracted . However COVID-19 is expected affect this number	- Prepared and translated the final export certificate for powder milk and dispatched to Kampala in March 2021 for approval and signing. We await the Ministry to sign.	213001 Medical expenses (To employees)	189
USD 5 Million worth of Foreign Direct Investment attracted	- Participated in 2 exhibitions in Algiers and displayed Ugandan products	221001 Advertising and Public Relations	12,142
FSA and other allowances paid on time	- Held 3 promotional meetings with potential importers in Bejaia and Biskra regions of Algeria	221009 Welfare and Entertainment	15,602
Mission staff salaries paid on time	- Attended a one-day Condor Conference workshop at CIC, one of the best electronic producing companies in Algeria purposely, segmented for African Market.	221011 Printing, Stationery, Photocopying and Binding	3,624
Social Security Contributions remitted within the required time	- Attended a workshop on export "intra Africa exportation organized by AGC held in Zerald farm Place.	222001 Telecommunications	2,063
Medical expenses covered	- Attended a Fashion day "Dzair" show exhibition on cultural promotion for different regions of Algeria at CIC	222002 Postage and Courier	4,500
Rent paid	- Disbursed coffee samples to two companies EURL ZAF Foods and GM Sarl Beta trade export,	222003 Information and communications technology (ICT)	744
Insurance cover paid	- We Promoted Uganda in Ghardaia in sahara Desert, the World Heritage site declared by UNESCO,	223003 Rent – (Produced Assets) to private entities	252,521
staff welfare & entertainment	- Held a meeting with world spread travel agent called Satguru at the Embassy	227001 Travel inland	46,640
Research and information development	Secured market for Uganda coffee in Algeria - Initiated negotiations for export of coffee to other companies in Uganda and the Shipping of coffee from Uganda to Algeirs by two companies Fast Export and Eurl Jazan import Export is ongoing.	227002 Travel abroad	33,150
Water and electricity paid		227004 Fuel, Lubricants and Oils	750



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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Solicited for different prices and transportation quotation for coffee shipment into Algiers ( Maersk, Oceanfreight, Bollare, MSC,)
- Follow up on coffee traders , Reaching out to coffee companies that could pattern with Algerian coffee traders
- Coordinated UCDA for Diplomatic coffee packages into Algiers
- Export of Powdered Milk into Algiers was followed up through stake holders.
- Attended a launch and exhibition for “TASSDIR NOW” a digital platform for exporters in Algeria at Zerlad
- Attended fruits and vegetables B2B meeting with Algero-ivorien organized by Embassy of Republic of Cote d’Ivoire and CAAID
- Held a Business meeting in Tizi Ouzou region targeting milk and coffee companies, displayed coffee samples
- Held Business meeting in Setif region with FM FAMAS who are interested in milk powder, we also obtained samples of bulbs and desk phones to display for Interested Ugandan companies
- Attended exhibition on “Algerian Diplomacy in the Service of Handicrafts & Tourism” we obtained contacts for the Algerian Chamber of Tourism who are interested in art and Craft work from Uganda.
- Attended an exhibition at the CACI organized by Algerian Chamber of Commerce and Industry" under SIDABTECH, Exhibition of the DATTE sector, export and processing potential.
- Financial documents and Reports prepared, relevant copies made and filed in proper order. -Monthly payrolls and Pay slips prepared -Quarter 1&2 performance reports, Procurement report submitted and Quarter 1 &2 Financial documents prepared - Cleaning and Gardening supervised - Quarterly Procurement reports prepared
- Budget framework paper prepared for FY 2021/2022 - Draft strategic plan prepared for the Mission five -year plan 2021/2025
- Six (6) Contracts Committee meetings organised and conducted.

#### *Reasons for Variation in performance*

**Total**      **827,806**

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	145,223
		Non Wage Recurrent	682,583
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,712,785</b>
		Wage Recurrent	484,076
		Non Wage Recurrent	2,228,709
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,712,785</b>
		Wage Recurrent	484,076
		Non Wage Recurrent	2,228,709
		GoU Development	0
		External Financing	0
		AIA	0

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## Uganda Embassy in Algeria, Algiers

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Algiers			
Outputs Provided			
Output: 01 Cooperation frameworks			
		Item	Spent
- Participated in the Independence celebrations for SADR in March 2021 in Tinduf and upheld Uganda's commitment to self-determination of the Saharawi people		211103 Allowances (Inc. Casuals, Temporary)	105,321
		211105 Missions staff salaries	80,679
		212201 Social Security Contributions	19,440
		221011 Printing, Stationery, Photocopying and Binding	1,788
	- Initiated 2 cooperation frameworks (Air services and Sports)	221014 Bank Charges and other Bank related costs	125
		222001 Telecommunications	1,375
		222003 Information and communications technology (ICT)	250
		223001 Property Expenses	375
		223003 Rent – (Produced Assets) to private entities	204,830
		223005 Electricity	4,488
		223006 Water	2,037
		226001 Insurances	875
		227001 Travel inland	5,250
		227002 Travel abroad	17,299
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	50
Reasons for Variation in performance			
Total			444,681
Wage Recurrent			80,679
Non Wage Recurrent			364,002
AIA			0

*Reasons for Variation in performance*

**Output: 02 Consulars services**

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## Uganda Embassy in Algeria, Algiers

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	- Twenty (20) Passport renewal applications prepared and submitted plus various consular services offered to Ugandans in travelling to and out of the Maghreb region.	<b>Item</b>	<b>Spent</b>
	- Supported the Uganda under CAF 20 football team successful competition in Mauritania where they won runners up Cup and over \$50,000 in prize money	211103 Allowances (Inc. Casuals, Temporary)	56,004
	- Supported the Uganda under CAF 17 Football team in Morocco before it was aborted	211105 Missions staff salaries	32,272
	- Provided consular services to 345 students in Algeria	213001 Medical expenses (To employees)	9,960
	- Attended Ugandan student's show case an online exhibition to encourage and grow different skills amongst students in Algeria the first of its kind.	221003 Staff Training	5,250
	- Over 100 student's application forms for Algerian stipend (bourse) handled, processed and submitted to MOE – Algeria	221011 Printing, Stationery, Photocopying and Binding	450
	- Worked on documentation that was needed for 18 Ugandan students with course and university changes. 15 changes were completed and effected and 3 still being followed up	221012 Small Office Equipment	455
	- Twenty (20) Passport renewal applications prepared and submitted plus various consular services offered to Ugandans in traveling to and out of the Maghreb region.	221014 Bank Charges and other Bank related costs	250
		222001 Telecommunications	688
		223003 Rent – (Produced Assets) to private entities	53,901
		223004 Guard and Security services	375
		227001 Travel inland	4,500
		227002 Travel abroad	5,000
		227003 Carriage, Haulage, Freight and transport hire	13,166
		227004 Fuel, Lubricants and Oils	750
		228001 Maintenance - Civil	125
		228002 Maintenance - Vehicles	500

#### Reasons for Variation in performance

<b>Total</b>	<b>183,645</b>
Wage Recurrent	32,272
Non Wage Recurrent	151,374
<b>AIA</b>	<b>0</b>

#### Output: 04 Promotion of trade, tourism, education, and investment

	Item	Spent
- Held 3 meetings in January, Feb and March 2021 with the Ministry of Agriculture of Algeria to finalise the export certificate for Uganda Milk to Algeria	211103 Allowances (Inc. Casuals, Temporary)	103,553
	211105 Missions staff salaries	48,408
	213001 Medical expenses (To employees)	63
- Held meeting in March 2021 with Ugandan Ministry of Agriculture to commence on preparation of relevant documents for export of fruits and cereals	221001 Advertising and Public Relations	4,047
	221009 Welfare and Entertainment	5,201
	221011 Printing, Stationery, Photocopying and Binding	1,208
- Prepared and translated the final export	222001 Telecommunications	688

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## Uganda Embassy in Algeria, Algiers

### QUARTER 3: Outputs and Expenditure in Quarter

certificate for powder milk and dispatched to Kampala in March 2021 for approval and signing. We await the Ministry to sign.	222002 Postage and Courier	1,500
	222003 Information and communications technology (ICT)	248
- Participated in 2 exhibitions in Algiers and displayed Ugandan products	223003 Rent – (Produced Assets) to private entities	84,174
	227001 Travel inland	15,547
- Held 3 promotional meetings with potential importers in Bejaia and Biskra regions of Algeria	227002 Travel abroad	11,050
- Attended a one-day Condor Conference workshop at CIC, one of the best electronic producing companies in Algeria purposely, segmented for African Market.	227004 Fuel, Lubricants and Oils	250
- Attended a workshop on export “intra Africa exportation organized by AGC held in Zerald farm Place.		
- Attended a Fashion day “Dzair” show exhibition on cultural promotion for different regions of Algeria at CIC		
- Disbursed coffee samples to two companies EURL ZAF Foods and GM Sarl Beta trade export, in addition to continuous email follows ups on coffee with Uganda companies.		
- Continuous Meeting follow ups on milk powder exportation, fruits and Vegetables and coffee		
- We Promoted Uganda in Ghardaia in sahara Desert, the World Heritage site declared by UNESCO, we visited the community and Ghardaia tourism management board, where talked about Uganda Tourism, culture, exchanged information and contacts for future collaboration.		
- Held a meeting with world spread travel agent called Satguru at the Embassy where they represented their products, we requested the Agency to continue to disseminate information to encourage travelers into Uganda and to open up a new route/destination from Algeria to Uganda after the flight travels have stabilized.		
- Attended a launch and exhibition for “TASSDIR NOW” a digital platform for exporters in Algeria at Zerlad		

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## Uganda Embassy in Algeria, Algiers

### QUARTER 3: Outputs and Expenditure in Quarter

- Attended fruits and vegetables B2B meeting with Algero-ivorien organized by Embassy of Republic of Cote d'ivoire and CAAID

- Held a Business meeting in Tizi Ouzou region targeting milk and coffee companies, displayed coffee samples

- Held Business meeting in Setif region with FM FAMAS who are interested in milk powder, we also obtained samples of bulbs and desk phones to display for Interested Ugandan companies

- Attended exhibition on "Algerian Diplomacy in the Service of Handicrafts & Tourism" we obtained contacts for the Algerian Chamber of Tourism who are interested in art and Craft work from Uganda.

- Attended an exhibition at the CACI organized by Algerian Chamber of Commerce and Industry" under SIDABTECH, Exhibition of the DATTE sector, export and processing potential.

Financial documents and Reports prepared, relevant copies made and filed in proper order. -Monthly payrolls and Pay slips prepared -Quarter 2 performance reports, Procurement report submitted and Quarter 2 Financial documents prepared - Cleaning and Gardening supervised - Quarterly Procurement reports prepared - Six (6) Contracts Committee meetings organised and conducted.

#### Reasons for Variation in performance

	<b>Total</b>	<b>275,935</b>
	Wage Recurrent	48,408
	Non Wage Recurrent	227,528
	AIA	0
	<b>Total For SubProgramme</b>	<b>904,262</b>
	Wage Recurrent	161,359
	Non Wage Recurrent	742,903
	AIA	0
	<b>GRAND TOTAL</b>	<b>904,262</b>
	Wage Recurrent	161,359
	Non Wage Recurrent	742,903

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**QUARTER 3: Outputs and Expenditure in Quarter**

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	GoU Development	0
	External Financing	0
	AIA	0

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**QUARTER 4: Revised Workplan**

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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