

Vote:237

Uganda Embassy in Algeria, Algiers

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.645	0.886	0.886	137.3%	137.3%	100.0%
	Non Wage	2.972	3.000	3.000	101.0%	101.0%	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	3.886	3.886	107.4%	107.4%	100.0%
Total GoU+Ext Fin (MTEF)		3.617	3.886	3.886	107.4%	107.4%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.617	3.886	3.886	107.4%	107.4%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.617	3.886	3.886	107.4%	107.4%	100.0%
Total Vote Budget Excluding Arrears		3.617	3.886	3.886	107.4%	107.4%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.62	3.89	3.89	107.4%	107.4%	100.0%
Total for Vote	3.62	3.89	3.89	107.4%	107.4%	100.0%

Matters to note in budget execution

- COVID-19 pandemic limitations
- Adaptation to the new normal .

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.028 Bn Shs	<i>SubProgram/Project :01 Headquarters Algiers</i>
Reason: The Vote was granted a supplementary	
<i>Items</i>	
28,373,842.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Benon Kayemba, Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Strengthened Policy Management across Government			
2 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of cooperation frameworks negotiated, and concluded	Number	12	8
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

- Held a meeting with the Algerian Foreign Minister as preparatory process for the upcoming Joint Permanent Commission (JPC).
- A bilateral meeting held between HE the President of Uganda and the Algerian delegation led by the Foreign Minister, on issues of market access for Ugandan products.
- A bilateral meeting held between HE the President of Uganda and the Saharawi delegation led by the Foreign Minister on political cooperation.
- 16 East African Passports processed
- A Ugandan was repatriated home

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QUARTER 4: Highlights of Vote Performance

- 16 Consular cards issued
- 30 consular attestations issued
- A culture exchange promotion gala attended
- Held meetings in relation to Uganda's participation in the upcoming bowling tournament in Algeria
- A bowling Association premiered in Uganda by the Union Africaine des sports Boules to promote the bowling sport in Uganda
- Several meetings held in relation to consular matters
- Ugandan exported products to Algeria worth \$2M
- Ugandan exported products to Morocco and Tunisia worth \$17.94M
- Ugandan exported products to Libya worth \$230.77K
- Ugandan exported products to Mauritania worth \$50.78K
- 1 Online virtual business forum on Agriculture attended
- 1 Online Virtual Business Forum attended on importation of rice from Pakistan
- 3 exhibitions attended on trade and investment including one on art and craft for the benefit of Ugandan women
- 5 meetings attended with the deputy director for international students at the Algeria Ministry for Higher Education and scientific Research to discuss Students' welfare
- Meeting held with the director for international students at the Algerian Ministry for Higher Education and scientific Research to defend students facing expulsion
- 2 meetings held with ARDEFI company on construction technology, benchmarking good practices in the engineering sector
- 2 meetings held with All Stores in Algeria on importation of coffee
- Correspondences on economic bilateral relations with Algeria, and Morocco handled
- 102 students assisted to get Stipend /Bourse from Algeria Ministry of Higher Education and Scientific Research
- 2 sick Ugandan students attended to
- Religious Tourism and culture promoted through celebration of Uganda Martyrs Day at Notre Dame Church with other Missions involved
- Online virtual tourism exposition by UTB attended
- Uganda students supported to participate in students cultural Gala in Oran, Algeria
- Weekly Meetings held and minutes submitted
- Ugandans mobilized and encouraged to follow SOPs against COVID-19

V3: Details of Releases and Expenditure

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

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Uganda Embassy in Algeria, Algiers

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.62	3.89	3.89	107.4%	107.4%	100.0%
<i>Class: Outputs Provided</i>	3.62	3.89	3.89	107.4%	107.4%	100.0%
165201 Cooperation frameworks	1.78	1.78	1.78	100.0%	100.0%	100.0%
165202 Consulars services	0.73	0.73	0.73	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.10	1.37	1.37	124.4%	124.4%	100.0%
Total for Vote	3.62	3.89	3.89	107.4%	107.4%	100.0%

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>	3.62	3.89	3.89	107.4%	107.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.06	1.09	1.09	102.7%	102.7%	100.0%
211105 Missions staff salaries	0.65	0.89	0.89	137.3%	137.3%	100.0%
212201 Social Security Contributions	0.08	0.08	0.08	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.37	1.37	1.37	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.13	0.13	0.13	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	3.62	3.89	3.89	107.4%	107.4%	100.0%

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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
Program 1652 Overseas Mission Services	3.62	3.89	3.89	107.4%	107.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	3.62	3.89	3.89	107.4%	107.4%	100.0%
Total for Vote	3.62	3.89	3.89	107.4%	107.4%	100.0%

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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QUARTER 4: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Algiers			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Letters of Credentials to be presented to countries of accreditation (Mauritania, Sahrawi Arab Democratic Republic and Morocco)	-Held a meeting with the Algerian Foreign Minister as preparatory process for the upcoming Joint Permanent Commission (JPC).	Item	Spent
7 Cooperation frameworks negotiated.		211103 Allowances (Inc. Casuals, Temporary)	421,285
2 peace and security pacts/protocols, and agreements signed		211105 Missions staff salaries	322,718
7 MoUs signed during bilateral engagements		212201 Social Security Contributions	77,758
5 Accreditation visits executed		221011 Printing, Stationery, Photocopying and Binding	7,151
	-Reviewed and updated the Agreement for the Creation of the Ugandan-Algerian Joint Commission of Cooperation which expired in November 1996 (after 10 years)	221014 Bank Charges and other Bank related costs	500
	-One bilateral meeting held between HE the President of Uganda and the Algerian delegation led by the Foreign Minister, on issues of market access for Ugandan products.	222001 Telecommunications	5,500
		222003 Information and communications technology (ICT)	1,000
		223001 Property Expenses	1,500
	- One bilateral meeting held between HE the President of Uganda and the Saharawi delegation led by the Foreign Minister on political cooperation.	223003 Rent – (Produced Assets) to private entities	819,318
		223005 Electricity	17,952
		223006 Water	8,147
	-Participated in the Independence celebrations for SADR in March 2021 in Tinduf and upheld Uganda's commitment to self-determination of the Saharawi people	226001 Insurances	3,500
		227001 Travel inland	21,000
		227002 Travel abroad	69,195
	- 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	227004 Fuel, Lubricants and Oils	2,000
	- Initiated 2 cooperation frameworks (Air services and Sports)	228002 Maintenance - Vehicles	200

Reasons for Variation in performance

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QUARTER 4: 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
		Total	1,778,725
		Wage Recurrent	322,718
		Non Wage Recurrent	1,456,007
		AIA	0

Output: 02 Consular services

		Item	Spent
3 repatriation agreements for convicted offenders from Algeria and countries of accreditation Negotiated	- 11 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)	224,017
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 - Twenty (36) Passport renewal applications prepared and submitted plus various consular services offered to Ugandans in travelling to and out of the Maghreb region.	211105 Missions staff salaries	129,087
Execute agreement on exemption of visas for citizens	- One culture exchange promotion gala attended	213001 Medical expenses (To employees)	39,841
12 Culture and sports activities promoted	- Held meetings in relation to Uganda's participation in the upcoming bowling tournament in Algeria	221003 Staff Training	21,000
150 visas and travel documents to be issued	- A bowling Association premiered in Uganda by the Union Africaine des sports Boules to promote the bowling sport in Uganda	221011 Printing, Stationery, Photocopying and Binding	1,800
2 bilateral MoUs signed between education institutions in Uganda and Algeria	- 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 - Supported the Uganda under CAF 17 Football team in Morocco before it was aborted - Provided consular services to 345 students in Algeria	221012 Small Office Equipment	1,820
Consular support provided to 90% of distressed Ugandan students in Algeria and countries of accreditation	- 209 Consular cases handled	221014 Bank Charges and other Bank related costs	1,000
Signed agreement on exemption of visas for Ugandans	- Several meetings held in relation to consular matters	222001 Telecommunications	2,750
2 Staff trained in consular services	- 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 - Attended Ugandan student's show case an online exhibition to encourage and grow different skills amongst students in	223003 Rent – (Produced Assets) to private entities	215,602
All Identification and travel documents renewed and issued		223004 Guard and Security services	1,500
100 training opportunities / scholarships sourced for Ugandans in the Maghreb region.		227001 Travel inland	18,000
		227002 Travel abroad	20,000
		227003 Carriage, Haulage, Freight and transport hire	52,664
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	500
		228002 Maintenance - Vehicles	2,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Algeria the first of its kind.
 - 49 Application files and Papers for continuing students (Masters Program) processed, and submitted to Ministry of Higher Education and scientific research - Over 100 student's application forms for Algerian stipend (bourse) handled, processed and submitted to MOE – Algeria - 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
 38 Passports were renewed; where applications were prepared and various consular services offered to Ugandans. Processed Passport renewal applications for Ugandan students. - Thirty six (36) Passport renewal applications prepared and submitted plus various consular services offered to Ugandans in traveling to and out of the Maghreb region.

Reasons for Variation in performance

	Total	734,581
Wage Recurrent	129,087	
Non Wage Recurrent	605,494	
AIA	0	

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

	Item	Spent
4 MoUs on trade signed	-5 meetings attended with the deputy director for international students at the Algeria Ministry for Higher Education and scientific Research to discuss Students' welfare	211103 Allowances (Inc. Casuals, Temporary) 442,584
10 trade and investment promotion engagements held		211105 Missions staff salaries 434,636
2,000 tourists attracted . However COVID-19 is expected affect this number		213001 Medical expenses (To employees) 252
USD 5 Million worth of Foreign Direct Investment attracted	- A Meeting held with the director for international students at the Algerian Ministry for Higher Education and scientific Research to defend students facing expulsion	221001 Advertising and Public Relations 16,189
FSA and other allowances paid on time		221009 Welfare and Entertainment 20,803
Mission staff salaries paid on time		221011 Printing, Stationery, Photocopying and Binding 4,832
Social Security Contributions remitted within the required time	- 2 meetings held with ARDEFI company on construction technology, benchmarking good practices in the engineering sector	222001 Telecommunications 2,750
Medical expenses covered		222002 Postage and Courier 6,000
Rent paid	- 2 meetings held with All Stores in Algeria on importation of coffee	222003 Information and communications technology (ICT) 992
Insurance cover paid		223003 Rent – (Produced Assets) to private entities 336,695
staff welfare & entertainment	- Correspondences on economic bilateral relations with Algeria, and Morocco handled	227001 Travel inland 62,187
Research and information development		227002 Travel abroad 44,200
Water and electricity paid		227004 Fuel, Lubricants and Oils 1,000
	-102 students assisted to get Stipend /Bourse from Algeria Ministry of Higher Education and Scientific Research	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 2 sick Ugandan students attended to
- Religious Tourism and culture promoted through celebration of Uganda Martyrs Day at Notre Dame Church with other Missions involved
- Online virtual tourism exposition by UTB attended
- Uganda students supported to participate in students cultural Gala in Oran, Algeria
- Weekly Meetings held and minutes submitted
- Ugandans mobilized and encouraged to follow SOPs against COVID-19
- Masks issued out to all Embassy visitors
- Export market secured was worth \$ 20.22857 Million
- One exhibition attended on art and craft for the benefit of Ugandan women
- Milk project follow up especially on the samples that were submitted, fruits and Vegetables - 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 - 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. - Participated in 5 exhibitions in Algiers and displayed Ugandan products - Held 3 promotional meetings with potential importers in Bejaia and Biskra regions of Algeria - Attended Condor Conference workshop at CIC, one of the best electronic producing companies in Algeria purposely, segmented for African Market.
- 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, - We Promoted Uganda in Ghardaia in sahara Desert, the World Heritage site declared by UNESCO,
- Financial documents and Reports

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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Total	1,373,120
Wage Recurrent	434,636
Non Wage Recurrent	938,484
AIA	0
Total For SubProgramme	3,886,425
Wage Recurrent	886,440
Non Wage Recurrent	2,999,985
AIA	0
GRAND TOTAL	3,886,425
Wage Recurrent	886,440
Non Wage Recurrent	2,999,985
GoU Development	0
External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Algiers

Outputs Provided

Output: 01 Cooperation frameworks

- 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 - Initiated 2 cooperation frameworks (Air services and Sports)

-Held a meeting with the Algerian Foreign Minister as preparatory process for the upcoming Joint Permanent Commission (JPC).

-One bilateral meeting held between HE the President of Uganda and the Algerian delegation led by the Foreign Minister, on issues of market access for Ugandan products.

- One bilateral meeting held between HE the President of Uganda and the Saharawi delegation led by the Foreign Minister on political cooperation.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	105,321
211105 Missions staff salaries	80,679
212201 Social Security Contributions	19,439
221011 Printing, Stationery, Photocopying and Binding	1,788
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	364,001
AIA	0

Output: 02 Consulars services

QUARTER 4: Outputs and Expenditure in Quarter

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	151,374
		AIA	0

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

		Item	Spent
- Milk project follow up especially on the samples that were submitted, fruits and Vegetables - 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 - 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. - Participated in 2 exhibitions in Algiers and displayed Ugandan products - Held 3 promotional meetings with potential importers in Bejaia and Biskra regions of Algeria - Attended a one-day Condor Conference workshop at CIC, one of the best electronic producing companies in Algeria purposely, segmented for African Market. - 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, - We Promoted Uganda in Ghardaia in sahara Desert, the World Heritage site declared by UNESCO, - Held a meeting with world spread travel agent called Satguru at the EmbassySecured 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. - Solicited for different prices and transportation quotation for coffee shipment into Algeirs (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 Algeirs - 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	-5 meetings attended with the deputy director for international students at the Algeria Ministry for Higher Education and scientific Research to discuss Students' welfare - A Meeting held with the director for international students at the Algerian Ministry for Higher Education and scientific Research to defend students facing expulsion - 2 meetings held with ARDEFI company on construction technology, benchmarking good practices in the engineering sector - 2 meetings held with All Stores in Algeria on importation of coffee - Correspondences on economic bilateral relations with Algeria, and Morocco handled -102 students assisted to get Stipend /Bourse from Algeria Ministry of Higher Education and Scientific Research - 2 sick Ugandan students attended to - Religious Tourism and culture promoted through celebration of Uganda Martyrs Day at Notre Dame Church with other Missions involved - Online virtual tourism exposition by UTB attended - Uganda students supported to participate in students cultural Gala in Oran, Algeria - Weekly Meetings held and minutes submitted -Ugandan exported products to Algeria worth \$2M -Ugandan exported products to Morocco and Tunisia worth \$17.94M - Ugandan exported products to Libya worth \$230.77K	211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	131,926 289,413 63 4,047 5,201 1,208 688 1,500 248 84,174 15,547 11,050 250

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QUARTER 4: Outputs and Expenditure in Quarter

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 - Quarterly performance reports, Procurement report submitted and Quarter 1 & 2 Financial documents prepared - Cleaning and Gardening supervised - Quarterly Procurement reports prepared

- Ugandan exported products to Mauritania worth \$50.78K

- One Online virtual business forum on Agriculture attended

- One exhibition attended on art and craft for the benefit of Ugandan women

- One exhibition attended on trade and investment

- One exhibition attended on potential exportation of Algerian dates to Uganda.

Reasons for Variation in performance

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	Total	545,314
	Wage Recurrent	289,413
	Non Wage Recurrent	255,902
	AIA	0
Total For SubProgramme	1,173,640	
	Wage Recurrent	402,364
	Non Wage Recurrent	771,277
	AIA	0
GRAND TOTAL	1,173,640	
	Wage Recurrent	402,364
	Non Wage Recurrent	771,277
	GoU Development	0
	External Financing	0
	AIA	0