

Vote:237

Uganda Embassy in Algeria, Algiers

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.645	0.323	0.323	50.0%	50.0%	100.0%
	Non Wage	3.972	1.986	1.986	50.0%	50.0%	100.0%
Devt.	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		4.617	2.309	2.309	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.617	2.309	2.309	50.0%	50.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.617	2.309	2.309	50.0%	50.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.617	2.309	2.309	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears		4.617	2.309	2.309	50.0%	50.0%	100.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	4.62	2.31	2.31	50.0%	50.0%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	4.62	2.31	2.31	50.0%	50.0%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

Matters to note in budget execution

- COVID-19 Pandemic that has resulted into failure to implement some planned activities
- There was a decline in the export values to Algeria from Uganda due to political instabilities affected the region.
- One exhibition was attended, a few samples were proclaimed due lack of budget for commercial diplomacy.

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: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Benon Kayemba, Accounting Officer			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	12	2
Percentage change of foreign exchange inflows	Percentage	10%	10%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

- Participated in July & September Skikda Economic forum conference of international export and logistics exhibition, the drive to promote Uganda. During each exhibition 30-40 business contacts were made.
- Over 12 Milk samples distributed to companies of; Tassil , Soumman, tradebridge, Sarl Achir, SAGRI Foods and Pyramid logistics, FADIPLAIT company in Bourmedes.
- Over 100 kilograms of coffee samples distributed
- Held negotiations with MoFA Algeria to follow through with their commitments to open up the milk powder market for Uganda in Algeria.
- 16 Diaspora meetings held in four different regions in Algeria to discuss how Ugandans can disseminate information on trade and tourism in Uganda.
- Visited and held fruitful discussions with Groupement Investissement Khawaja Investment, an established manufacturing company in Oran and a potential importer of Ugandan milk powder.
- Distributed 2kgs of milk samples to Soummam and Tassili companies, who are among the major producers of milk by products in Algeria.
- Visited and held talks with Condia company in Bejaia, Cevital company – Algeria, and secured their commitment to import 250 tonnes of powdered milk from Uganda per year and secured their commitment to import soya beans, milk powder, juice extracts, cocoa and simsim from Uganda.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	4.62	2.31	2.31	50.0%	50.0%	100.0%
Class: Outputs Provided	4.62	2.31	2.31	50.0%	50.0%	100.0%
165201 Cooperation frameworks	2.65	1.15	1.15	43.3%	43.3%	100.0%
165202 Consulars services	0.92	0.43	0.43	46.8%	46.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.00	0.71	0.71	70.6%	70.6%	100.0%
165205 HIV/AIDS Mainstreaming	0.05	0.02	0.02	48.1%	48.1%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.62	2.31	2.31	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.05	0.33	0.33	31.6%	31.6%	100.0%
211105 Missions staff salaries	0.65	0.32	0.32	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.08	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.04	0.04	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.04	0.04	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	0.65	0.65	50.0%	50.0%	100.0%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224006 Agricultural Supplies	0.04	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.21	0.07	0.07	32.6%	32.6%	100.0%
227002 Travel abroad	0.72	0.60	0.60	83.7%	83.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	10.6%	10.6%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%

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228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	50.0%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	4.62	2.31	2.31	50.0%	50.0%	100.0%
<i>Departments</i>						
01 Headquarters Algiers	4.62	2.31	2.31	50.0%	50.0%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Algiers

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
- Draft MoU of Cooperation between the diplomatic Institutes of Uganda and Algeria;	- Prepared Issues Paper for Technical meeting on JPC to be held early 2022 - Participated in the signing of MOU on Trade and Cooperation between Chamber of Commerce and Industry of Algeria and Uganda. - Draft MOUs between Uganda, Algeria and Tunisia on Bilateral Air Services Agreement (BASA) submitted	211103 Allowances (Inc. Casuals, Temporary)	316,015
- Four (4) Draft Agreement on Trade between Uganda and Algeria;		211105 Missions staff salaries	161,359
- Draft MoU between the Chambers of Commerce of Uganda and Algeria;		212201 Social Security Contributions	12,500
- Draft MoU for Cooperation between the Police Forces of Uganda and Algeria;	- 1st Uganda-Tunisia Business exhibition hosted at Serena in Uganda	213001 Medical expenses (To employees)	8,095
- Draft MoU in the field of Plant Protection and Vegetal Quarantine (Phyto-sanitary) between Uganda and Algeria;	- 4 cooperation frameworks with Tunisia drafted and exchanged on air services, exemption of visas, political consultations and chambers of commerce cooperation	221009 Welfare and Entertainment	7,281
- Draft MoU in the field of Professional and Technical trainings between Uganda and Algeria;	- One accreditation visit to Tunisia executed	221011 Printing, Stationery, Photocopying and Binding	15,992
- Draft Agreement in the field of Environment and sustainable Development between Uganda and Algeria;	- Liaised with MoFA and agreed to initiate talks regarding the signing of JPCs.	221014 Bank Charges and other Bank related costs	250
- Draft Agreement on Cultural Cooperation between Uganda and Algeria	- Agreed to establish implementation mechanisms for the COMESA membership agreement.	222001 Telecommunications	4,250
- Draft Agreement on the removal of visa requirements for holders of Diplomatic and Service Passport holders between Uganda and Algeria;	- Attended a one day seminar on terrorism and African Free Trade Zone	222002 Postage and Courier	3,000
		222003 Information and communications technology (ICT)	996
		223001 Property Expenses	750
		223003 Rent – (Produced Assets) to private entities	471,058
		223004 Guard and Security services	20,000
		223005 Electricity	17,522
		223006 Water	4,074
		226001 Insurances	5,033
		227001 Travel inland	3,500
		227002 Travel abroad	81,000
		227004 Fuel, Lubricants and Oils	1,501
		228002 Maintenance - Vehicles	12,600

Reasons for Variation in performance

Total	1,146,774
Wage Recurrent	161,359
Non Wage Recurrent	985,415
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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QUARTER 2: 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
<ul style="list-style-type: none"> - Visits of Heads of State/ Government, high ranking government officials and special envoys Provided with protocol services. - National functions, international conferences and summits provided with protocol services. - Presentations of letters of credence coordinated - Consular services provided to Ugandans both at home and abroad - Uganda's Foreign Policy positions articulated through media engagements, press, conferences, briefings, and publications. - Uganda's Foreign Policy positions articulated through media engagements, press, conferences, briefings, and publications. - Cultural and sports Institutions coordinated in building Uganda's image abroad - Staff trained in different fields - Quarterly meetings on Performance management improvement for staff at the Mission held - A client charter developed - Financial reports prepared in a timely manner 	<ul style="list-style-type: none"> - One distressed student was repatriated from Oran University to Uganda. - Provided consular services to 395 Ugandans - 30 Passport renewal applications processed - 10 visa applications processed - Disseminated information on online visa application - One bowling event attended in relation to Uganda's participation in the upcoming Bowling tournament competitions in Algeria, as well as Premiering a Bowling Association in Uganda by the Union Africaine des sports Boules. - One summer cultural gala attended in promotion of cultural exchanges by the Ugandan community in the city of Constantine -Algeria. - Financial reports prepared and submitted in time. 	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 11,890 161,359 26,379 19,920 10,500 900 910 500 1,375 183,000 7,530 5,600 1,500 250 1,000

Reasons for Variation in performance

Total	432,613
Wage Recurrent	161,359
Non Wage Recurrent	271,254
Arrears	0
AIA	0

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

<ul style="list-style-type: none"> - Ugandan diplomats trained in trade and marketing - Tourism promotion engagements/exhibitions participated in - Technical cooperation and assistance agreements negotiated and concluded - Uganda private sector linkages with international potential counterparts coordinated - Tourism promotion engagements/exhibitions participated in - Technical cooperation and assistance 	<ul style="list-style-type: none"> - Participated in July & September Skikda Economic forum conference of international export and logistics exhibition, the drive to promote Uganda. During each exhibition 30-40 business contacts were made. -Over 12 Milk samples distributed to companies of; Tassil , Soumman, tradebridge, Sarl Achir, SAGRI Foods and Pyramid logistics, FADIPLAIT company in Bourmedes. 	Item 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT)	Spent 22,500 42,147 25,000 5,000 910 8,500
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

agreements negotiated and concluded	-Over 100 kilograms of coffee samples distributed	224006 Agricultural Supplies	21,500
- Training, scholarships, internships/ attachments and other capacity building opportunities sourced.	- Held negotiations with MoFA Algeria to follow through with their commitments to open up the milk powder market for Uganda in Algeria.	227001 Travel inland	58,158
- African integration process supported	- 16 Diaspora meetings held in four different regions in Algeria to discuss how Ugandans can disseminate information on trade and tourism in Uganda.	227002 Travel abroad	520,239
- Diaspora linked to National Stakeholders for investment partnerships.	- Visited and held fruitful discussions with Groupement Investissement Khawaja Investment, an established manufacturing company in Oran and a potential importer of Ugandan milk powder.	227004 Fuel, Lubricants and Oils	2,500
- A diaspora database developed and maintained	- Distributed 2kgs of milk samples to Soummam and Tassili companies, who are among the major producers of milk by products in Algeria.		
	- Visited and held talks with Condia company in Bejaia, Cevital company – Algeria, and secured their commitment to import 250 tonnes of powdered milk from Uganda per year and secured their commitment to import soya beans, milk powder, juice extracts, cocoa and simsim from Uganda.		
	- Attended the signing ceremony of the memorandum of Understanding between the Uganda National Chamber of Commerce and Industry (UNCC) and the Algerian Chamber of Commerce and industry (CACI) held virtually through CISCO WEBEX on the 27th July 2021.		
	- Visited and held talks with Benetelli company, a motor bike assembling plant in Algeria and secured their commitment to set up a production plant in Uganda for boda bodas at affordable prices.		
	- Secured commitments from several construction companies to set up plants in Uganda for construction materials such as polythene or Styrofoam for affordable housing.		
	- Also secured commitments to set up assembling plants in Uganda for home appliances from Algeria such as ovens, air cleaners, furniture etc.		
	- Received 18kgs of Lato milk samples from Pearl Dairy Ltd Uganda for exhibition in Algeria,		
	- Received 30kgs of coffee from Kyagulanyi Coffee Ltd for exhibition in Uganda.		
	- Market surveys conducted in; Pharmaceutical, Milk and Coffee. -		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Coffee samples secured from Uganda coffee development Authority - Milk samples secured from Lato and cleared with Algerian Customs Authority
 - Held a trade, tourism and investment promotion tour around the Provinces of Algeria and the following was achieved;

- Samples of Ugandan products were distributed to various companies to coerce them into doing business with Uganda.
- Commitments secured from major Algerian importers to import Ugandan milk powder.
- Commitments made to promote Algerian investment in Uganda.
- Commitments made by Groupe Industriel Sidi Bendehiba, the Algerian leader in the production of copper, aluminum and almelec wire rod to initiate a process to accelerate investment in the Uganda Energy sector.
- Engaged Algerian and Moroccan commercial entities and secured markets for Uganda coffee worthy USD 5.5million
- 29 meetings held with Algerian authorities and business personalities
- Distributed over 300kgs of samples
- Participated in the 1st Uganda-Tunisia trade and business exhibition

- One summer cultural gala attended in promotion of cultural exchanges by the Ugandan community in the city of Constantine -Algeria.
- Participated in 9 exhibitions and trade fares

- Provided 85 Students Documentation (attestations, carte sejours and carte consulaires) to Ugandan students in Algeria - Visited 6 universities in the east of Algeria meeting 96 Ugandan students in respect to annual students' checkups and reunion. - Over 20 student's application forms for Algerian stipend (bourse) handled, processed and submitted to Ministry of Higher Education and scientific research – Algeria. - Several meetings attended in relation to Ugandan students' issues in Ministry of higher Education and scientific research-Algeria.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Attended a business meeting with a Tunisian business delegation in Uganda involving 20 Tunisian companies interested in investing in Uganda.
- The companies that expressed interest and were encouraged to invest in Uganda included Tourism, import/export, Agro foods, Mechanical and Electrical and pharmaceutical companies.
- Liaised with Ministry of Trade in Tunisia and the following was agreed upon;
 - Open up market for Ugandan coffee in Tunisia
 - Open up market for Ugandan tea in Tunisia
 - Open up market for Ugandan soya beans in Tunisia
 - Open up market for Ugandan Cocoa in Tunisia
 - Train Tourism attraction players in Uganda.
- Liaised with Ministry of Transport and CAA in Tunisia and they agreed to initiate talks with Uganda for a code sharing agreement with Uganda Airlines.
- Also agreed to allow Uganda Airlines and CAA personnel to do training in Tunis ahead of these engagements.
- Updated the Ugandan Diaspora in North Africa database.
- Operationalized Ugandan student website portal

Reasons for Variation in performance

Total	706,454
Wage Recurrent	0
Non Wage Recurrent	706,454
Arrears	0
<i>AIA</i>	0

Budget Output: 05 HIV/AIDS Mainstreaming

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QUARTER 2: 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
<ul style="list-style-type: none"> - HIV/AIDs control initiatives participated in - Gender and equity initiatives participated in - Performance of gender and equity mainstreaming and budgeting improved - Initiatives defending environmental issues in Algeria and countries of accreditation participated in - COVID-19 prevention activities participated in 	<ul style="list-style-type: none"> - 6 Counselling sessions to students held in Oran, Ain Temouchent, Tlemcen, and Mostagnem on ethics, HIV AIDS, hygiene and life's challenges during their stay in Algeria. - One meeting held with Algerian women group and shared experiences on how to fight HIV/AIDS. - One consultative meeting organized between spouses of Diplomats and the st Mary's Catholic church in Oran and shared experiences on fighting HIV/AIDS and how to improve girl child education in both Algeria and Uganda. 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment	Spent 4,563 15,000 3,120
	<ul style="list-style-type: none"> - Waste recycling technologies promoted - We created, demarcated and gazette conserved green gardens at the new Chancery. Planted flowers, trees and grass along the chancery perimeter walls. - Procured face masks, sanitizers, and covid tests for traveling staff. - 15 staff members fully vaccinated against Covid 19. 		

Reasons for Variation in performance

Total	22,683
Wage Recurrent	0
Non Wage Recurrent	22,683
Arrears	0
AIA	0
Total For Department	2,308,524
Wage Recurrent	322,718
Non Wage Recurrent	1,985,806
Arrears	0
AIA	0
GRAND TOTAL	2,308,524
Wage Recurrent	322,718
Non Wage Recurrent	1,985,806
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Algiers			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
- Draft MoU of Cooperation between the diplomatic Institutes of Uganda and Algeria; - Four (4) Draft Agreement on Trade between Uganda and Algeria; - Draft MoU between the Chambers of Commerce of Uganda and Algeria;- Draft MoU for Cooperation between the Police Forces of Uganda and Algeria; - Draft MoU in the field of Plant Protection and Vegetal Quarantine (Phyto-sanitary) between Uganda and Algeria;- Draft MoU in the field of Professional and Technical trainings between Uganda and Algeria; - Draft Agreement in the field of Environment and sustainable Development between Uganda and Algeria; - Draft Agreement on Cultural Cooperation between Uganda and Algeria - Draft Agreement on the removal of visa requirements for holders of Diplomatic and Service Passport holders between Uganda and Algeria	- 1st Uganda-Tunisia Business exhibition hosted at Serena in Uganda	Item	Spent
	- 4 cooperation frameworks with Tunisia drafted and exchanged on air services, exemption of visas, political consultations and chambers of commerce cooperation	211103 Allowances (Inc. Casuals, Temporary)	158,007
	- One accreditation visit to Tunisia executed	211105 Missions staff salaries	80,679
	-Liaised with MoFA and agreed to initiate talks regarding the signing of JPCs.	212201 Social Security Contributions	6,250
	-Agreed to establish implementation mechanisms for the COMESA membership agreement.	213001 Medical expenses (To employees)	4,047
	- Attended a one day seminar on terrorism and African Free Trade Zone	221009 Welfare and Entertainment	3,641
		221011 Printing, Stationery, Photocopying and Binding	7,996
		221014 Bank Charges and other Bank related costs	125
		222001 Telecommunications	2,125
		222002 Postage and Courier	1,500
		222003 Information and communications technology (ICT)	498
		223001 Property Expenses	375
		223003 Rent – (Produced Assets) to private entities	235,529
		223004 Guard and Security services	10,000
		223005 Electricity	8,761
		223006 Water	2,037
		226001 Insurances	2,517
		227001 Travel inland	1,750
		227002 Travel abroad	40,500
		227004 Fuel, Lubricants and Oils	750
		228002 Maintenance - Vehicles	6,300
Total			573,387
Wage Recurrent			80,679
Non Wage Recurrent			492,707
AIA			0

Reasons for Variation in performance

Budget Output: 02 Consulars services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Visits of Heads of State/ Government, high ranking government officials and special envoys Provided with protocol services.- National functions, international conferences and summits provided with protocol services.- Presentations of letters of credence coordinated- Consular services provided to Ugandans both at home and abroad- Uganda's Foreign Policy positions articulated through media engagements, press, conferences, briefings, and publications.- Uganda's Foreign Policy positions articulated through media engagements, press, conferences, briefings, and publications.- Cultural and sports Institutions coordinated in building Uganda's image abroad- Staff trained in different fields- Quarterly meetings on Performance management improvement for staff at the Mission held - A client charter developed - Financial reports prepared in a timely manner	- Provided consular services to 395 Ugandans - 30 Passport renewal applications processed - 10 visa applications processed - Disseminated information on online visa application	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,945
		211105 Missions staff salaries	80,679
		212201 Social Security Contributions	13,189
		213001 Medical expenses (To employees)	9,960
		221003 Staff Training	5,250
		221011 Printing, Stationery, Photocopying and Binding	450
		221012 Small Office Equipment	455
		221014 Bank Charges and other Bank related costs	250
		222001 Telecommunications	688
		223003 Rent – (Produced Assets) to private entities	91,500
		227001 Travel inland	3,765
		227003 Carriage, Haulage, Freight and transport hire	2,800
		227004 Fuel, Lubricants and Oils	750
		228001 Maintenance - Civil	125
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Total	216,306
Wage Recurrent	80,679
Non Wage Recurrent	135,627
AIA	0

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

- Ugandan diplomats trained in trade and marketing- Tourism promotion engagements/exhibitions participated in- Technical cooperation and assistance agreements negotiated and concluded- Uganda private sector linkages with international potential counterparts coordinated- Tourism promotion engagements/exhibitions participated in- Technical cooperation and assistance agreements negotiated and concluded- Training, scholarships, internships/ attachments and other capacity building opportunities sourced.- African integration process supported- Diaspora linked to National Stakeholders for investment partnerships.- A diaspora database developed and maintained	- Held negotiations with MoFA Algeria to follow through with their commitments to open up the milk powder market for Uganda in Algeria. - 5 Diaspora meetings held in four different regions in Algeria to discuss how Ugandans can disseminate information on trade and tourism in Uganda. - Visited and held fruitful discussions with Groupement Investissement Khawaja Investment, an established manufacturing company in Oran and a potential importer of Ugandan milk powder. - Distributed 4kgs of milk samples to FADIPLAIT company in Bourmedes – Algeria, a manufacturer of Cheese and a prospective importer of our Lato milk. - Distributed 2kgs of milk samples to Soummam and Tassili companies, who are	Item	Spent
		221001 Advertising and Public Relations	11,250
		221005 Hire of Venue (chairs, projector, etc)	21,074
		221009 Welfare and Entertainment	12,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	455
		222003 Information and communications technology (ICT)	4,250
		224006 Agricultural Supplies	10,750
		227001 Travel inland	29,079
		227002 Travel abroad	260,120
		227004 Fuel, Lubricants and Oils	1,250

Vote:237

Uganda Embassy in Algeria, Algiers

QUARTER 2: Outputs and Expenditure in Quarter

among the major producers of milk by products in Algeria.

- Visited and held talks with Condia company in Bejaia – Algeria, and secured their commitment to import 250 tonnes of powdered milk from Uganda per year.

- Visited and held talks with Cevital company in Algeria and secured their commitment to import soya beans, milk powder, juice extracts, cocoa and simsim from Uganda.

- Visited and held talks with Benetelli company, a motor bike assembling plant in Algeria and secured their commitment to set up a production plant in Uganda for boda bodas at affordable prices.

- Secured commitments from several construction companies to set up plants in Uganda for construction materials such as polythene or Styrofoam for affordable housing.

- Also secured commitments to set up assembling plants in Uganda for home appliances from Algeria such as ovens, air cleaners, furniture etc.

- Received 18kgs of Lato milk samples from Pearl Dairy Ltd Uganda for exhibition in Algeria,

- Received 30kgs of coffee from Kyagulanyi Coffee Ltd for exhibition in Uganda.

- Held a trade, tourism and investment promotion tour around the Provinces of Algeria and the following was achieved;

- Samples of Ugandan products were distributed to various companies to coerce them into doing business with Uganda.

- Commitments secured from major Algerian importers to import Ugandan milk powder.

- Commitments made to promote Algerian investment in Uganda.

- Commitments made by Groupe Industriel Sidi Bendehiba, the Algerian leader in the production of copper, aluminum and almelec wire rod to initiate a process to accelerate investment in the Uganda Energy sector.

- Engaged Algerian and Moroccan commercial entities and secured markets for Uganda coffee worthy USD 5.5million

- 29 meetings held with Algerian authorities and business personalities

- Distributed over 300kgs of samples

Vote:237

Uganda Embassy in Algeria, Algiers

QUARTER 2: Outputs and Expenditure in Quarter

- Participated in the 1st Uganda-Tunisia trade and business exhibition
- Participated in 9 exhibitions and trade fares
- 100 student's application forms for Algerian stipend (bourse) processed and submitted to MOE – Algeria.
- Assisted 18 Ugandan students to change courses and universities. 15 cases successful while 3 are still being followed up.
- Issued recommendation letters to Ugandan students for internship placements in Uganda.
- Facilitated the processing of 'scholarship renewals for interested Ugandan students.
- Attended a business meeting with a Tunisian business delegation in Uganda involving 20 Tunisian companies interested in investing in Uganda.
- The companies that expressed interest and were encouraged to invest in Uganda included Tourism, import/export, Agro foods, Mechanical and Electrical and pharmaceutical companies.
- Liaised with Ministry of Trade in Tunisia and the following was agreed upon;
 - Open up market for Ugandan coffee in Tunisia
 - Open up market for Ugandan tea in Tunisia
 - Open up market for Ugandan soya beans in Tunisia
 - Open up market for Ugandan Cocoa in Tunisia
 - Train Tourism attraction players in Uganda.
- Liaised with Ministry of Transport and CAA in Tunisia and they agreed to initiate talks with Uganda for a code sharing agreement with Uganda Airlines.
- Also agreed to allow Uganda Airlines and CAA personnel to do training in Tunis ahead of these engagements.
- Operationalized Ugandan student website portal

Reasons for Variation in performance

Total 353,227

Vote:237

Uganda Embassy in Algeria, Algiers

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	353,227
		AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

		Item	Spent
- HIV/AIDs control initiatives participated in- Gender and equity initiatives participated in- Performance of gender and equity mainstreaming and budgeting improvedInitiatives defending environmental issues in Algeria and countries of accreditation participated in- COVID-19 prevention activities participated in	- 6 Counselling sessions to students held in Oran, Ain Temuchent, Tlemcen, and Mostagnem on ethics, HIV AIDS, hygiene and life's challenges during their stay in Algeria.	211103 Allowances (Inc. Casuals, Temporary)	2,282
	- One meeting held with Algerian women group and shared experiences on how to fight HIV/AIDS.	213001 Medical expenses (To employees)	7,500
	- One consultative meeting organized between spouses of Diplomats and the st Mary's Catholic church in Oran and shared experiences on fighting HIV/AIDS and how to improve girl child education in both Algeria and Uganda.	221009 Welfare and Entertainment	1,560
	- 15 staff members fully vaccinated against Covid 19.		

Reasons for Variation in performance

	Total	11,342
	Wage Recurrent	0
	Non Wage Recurrent	11,342
	AIA	0
	Total For Department	1,154,262
	Wage Recurrent	161,359
	Non Wage Recurrent	992,903
	AIA	0
	GRAND TOTAL	1,154,262
	Wage Recurrent	161,359
	Non Wage Recurrent	992,903
	GoU Development	0
	External Financing	0
	AIA	0

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 3: Revised Workplan

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