

# 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	0.645	0.645	100.0%	100.0%	100.0%
Non Wage	3.972	3.763	3.762	94.8%	94.7%	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%
<b>GoU Total</b>	<b>4.617</b>	<b>4.409</b>	<b>4.407</b>	<b>95.5%</b>	<b>95.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.617</b>	<b>4.409</b>	<b>4.407</b>	<b>95.5%</b>	<b>95.5%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.617</b>	<b>4.409</b>	<b>4.407</b>	<b>95.5%</b>	<b>95.5%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.617</b>	<b>4.409</b>	<b>4.407</b>	<b>95.5%</b>	<b>95.5%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.617</b>	<b>4.409</b>	<b>4.407</b>	<b>95.5%</b>	<b>95.5%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	4.62	4.41	4.41	95.5%	95.5%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	4.62	4.41	4.41	95.5%	95.5%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>4.41</b>	<b>4.41</b>	<b>95.5%</b>	<b>95.5%</b>	<b>100.0%</b>

### Matters to note in budget execution

# Vote:237 Uganda Embassy in Algeria, Algiers

## QUARTER 4: Highlights of Vote Performance

- Lack of a direct flights between Uganda and Algeria and countries of accreditation
- Uneasy relations between Algeria/Saharawi on one side and Morocco on the other side, ongoing conflict in Libya and Insecurity cases in Uganda including those involving foreigners cause panic among potential tourists.
- Algeria was not considered for commercial diplomacy in 2022/2023 budget, yet the Maghreb region is one of the biggest importers of Ugandan coffee and tea.
- Low response of Ugandans to trade fares due to past political instabilities and high cost of participation.
- Lack of harmonized trade policy frameworks.
- Inadequate funding for most mission activities as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and salaries therefore leaving very limited resources to fund planned activities.
- Inadequate physical, financial and human resources to cover 05 countries of accreditation.
- Lack of a chancery or official residence built in Algeria, which has resulted into a lot of resources being spent on rent.
- Tariff and non-tariff barriers against Uganda's exports in Algeria and countries of accreditation.
- Multiplicity of official and national languages in countries of accreditation namely arabic and french with inadequate ceiling for wages to hire translators/interpreters limits Mission capacity to penetrate the markets
- Foreign Exchange losses due to currency translation
- Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service officers rendering officers unable to cope up with the rising cost of living in the Algeria and countries of accreditation.

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

N/A		

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

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## Uganda Embassy in Algeria, Algiers

### QUARTER 4: Highlights of Vote Performance

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Benon Kayemba, Accounting Officer</b>			
<b>Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
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

- 5 companies received samples of coffee, vanilla and mango pulp
- 4 exhibitions participated in
- 9 Business meeting attended to promote Uganda products
- 2 Diplomatic meetings attended
- 3 Delegations visits supported, (Algerian business forum, Uganda Football team and Wendi coffee Uganda)
- Participated in the repatriation of 1 Ugandan stranded in Libya.
- 20 Correspondences handled with Ministry of foreixiv. Multiplicity of official and national languages in countries of accreditation namely arabic and french with inadequate ceiling for wages to hire translators/interpreters limits Mission capacity to penetrate the markets

gn Affairs Algeria.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>4.62</b>	<b>4.41</b>	<b>4.41</b>	<b>95.5%</b>	<b>95.5%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>4.62</b>	<b>4.41</b>	<b>4.41</b>	<b>95.5%</b>	<b>95.5%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.65	2.68	2.68	101.4%	101.3%	99.9%
165202 Consulars services	0.92	0.89	0.89	96.9%	96.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.00	0.79	0.79	78.6%	78.6%	100.0%
165205 HIV/AIDS Mainstreaming	0.05	0.05	0.05	97.1%	97.1%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>4.41</b>	<b>4.41</b>	<b>95.5%</b>	<b>95.5%</b>	<b>100.0%</b>

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

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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
<b>Class: Outputs Provided</b>	<b>4.62</b>	<b>4.41</b>	<b>4.41</b>	95.5%	95.5%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.05	1.05	1.05	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.65	0.65	0.65	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.08	0.06	0.06	76.4%	76.4%	100.0%
213001 Medical expenses (To employees)	0.09	0.09	0.09	100.0%	100.0%	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	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	97.9%	94.4%	96.4%
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	178.0%	178.0%	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	91.7%	91.7%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	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	1.31	1.31	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.09	0.09	213.6%	213.6%	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%
224006 Agricultural Supplies	0.04	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	99.7%	99.7%	100.0%
227001 Travel inland	0.21	0.19	0.19	90.7%	90.7%	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	0.05	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>4.41</b>	<b>4.41</b>	95.5%	95.5%	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
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>4.62</b>	<b>4.41</b>	<b>4.41</b>	<b>95.5%</b>	<b>95.5%</b>	<b>100.0%</b>
<i>Departments</i>						
01 Headquarters Algiers	4.62	4.41	4.41	95.5%	95.5%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>4.41</b>	<b>4.41</b>	<b>95.5%</b>	<b>95.5%</b>	<b>100.0%</b>

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Uganda Embassy in Algeria, Algiers

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## QUARTER 4: Highlights of Vote Performance

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

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

### 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
<b>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Algiers</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
- Draft MoU of Cooperation between the diplomatic Institutes of Uganda and Algeria;	- Attended the diplomatic meeting of African Medicine Agency at international conference Center (CIC) on 20th June 2022	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 1,018,408
- Four (4) Draft Agreement on Trade between Uganda and Algeria;	- Attended the diplomatic dinner with the Embassy of Tanzania on projecting the royal tour film	211105 Missions staff salaries	322,718
- Draft MoU between the Chambers of Commerce of Uganda and Algeria;	- 20 Correspondences handled with Ministry of foreign Affairs Algeria.	212201 Social Security Contributions	25,000
- Draft MoU for Cooperation between the Police Forces of Uganda and Algeria;	- Prepared the board of survey report.	213001 Medical expenses (To employees)	16,189
- Draft MoU in the field of Plant Protection and Vegetal Quarantine (Phyto-sanitary) between 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 - 1st Uganda-Tunisia Business exhibition hosted at Serena in Uganda - 4 cooperation frameworks with Tunisia drafted and exchanged on air services, exemption of visas, political consultations and chambers of commerce cooperation - One accreditation visit to Tunisia executed - Liaised with MoFA and agreed to initiate talks regarding the signing of JPCs. - Agreed to establish implementation mechanisms for the COMESA membership agreement. - Organized the first Algeria – Uganda Business trip to Kampala scheduled for May 2022 - Commenced preparations to hold the Joint Permanent Commission in August 2022. - Secured responses from the Tunisian government on the draft Bilateral Air Services Agreement.	221009 Welfare and Entertainment	14,562
- Draft MoU in the field of Professional and Technical trainings between Uganda and Algeria;		221011 Printing, Stationery, Photocopying and Binding	30,421
- Draft Agreement in the field of Environment and sustainable Development between Uganda and Algeria;		221014 Bank Charges and other Bank related costs	500
- Draft Agreement on Cultural Cooperation between Uganda and Algeria		222001 Telecommunications	8,500
- Draft Agreement on the removal of visa requirements for holders of Diplomatic and Service Passport holders between Uganda and Algeria;		222002 Postage and Courier	5,500
		222003 Information and communications technology (ICT)	1,992
		223001 Property Expenses	750
		223003 Rent – (Produced Assets) to private entities	942,116
		223004 Guard and Security services	85,447
		223005 Electricity	17,522
		223006 Water	8,147
		226001 Insurances	10,033
		227001 Travel inland	63,932
		227002 Travel abroad	81,000
		227004 Fuel, Lubricants and Oils	3,001
		228002 Maintenance - Vehicles	25,200
	Attended a one day seminar on terrorism and African Free Trade Zone		
	- 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 -		

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## Uganda Embassy in Algeria, Algiers

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

1st Uganda-Tunisia Business exhibition hosted at Serena in Uganda - 4 cooperation frameworks with Tunisia drafted and exchanged on air services, exemption of visas, political consultations and chambers of commerce cooperation - One accreditation visit to Tunisia executed - Liaised with MoFA and agreed to initiate talks regarding the signing of JPCs. - Agreed to establish implementation mechanisms for the COMESA membership agreement. - Organized the first Algeria – Uganda Business trip to Kampala scheduled for May 2022 - Commenced preparations to hold the Joint Permanent Commission in August 2022. - Secured responses from the Tunisian government on the draft Bilateral Air Services Agreement.

#### *Reasons for Variation in performance*

<b>Total</b>	<b>2,680,938</b>
Wage Recurrent	322,718
Non Wage Recurrent	2,358,220
Arrears	0
<i>AIA</i>	0

**Budget Output: 02 Consulars services**

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## Uganda Embassy in Algeria, Algiers

### 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
<ul style="list-style-type: none"> <li>- Visits of Heads of State/ Government, high ranking government officials and special envoys Provided with protocol services.</li> <li>- National functions, international conferences and summits provided with protocol services.</li> <li>- Presentations of letters of credence coordinated</li> <li>- Consular services provided to Ugandans both at home and abroad</li> <li>- Uganda's Foreign Policy positions articulated through media engagements, press, conferences, briefings, and publications.</li> <li>- Uganda's Foreign Policy positions articulated through media engagements, press, conferences, briefings, and publications.</li> <li>- Cultural and sports Institutions coordinated in building Uganda's image abroad</li> <li>- Staff trained in different fields</li> <li>- Quarterly meetings on Performance management improvement for staff at the Mission held</li> <li>- A client charter developed</li> <li>- Financial reports prepared in a timely manner</li> </ul>	<ul style="list-style-type: none"> <li>One distressed student was repatriated from Oran University to Uganda.</li> <li>Provided consular services to 395 Ugandans - Consular services provided to 320 Ugandan - 35 new passports for Ugandans processed - 23 Consular documents issued to Ugandan students.</li> <li>Two Ugandan victims of human trafficking evacuated from Benghazi</li> <li>- Held a Diplomatic preparatory meeting with Algeria football federation officials with Ambassador for the AFCON match to be held 4th June 2022 in Oran</li> <li>- Supported and lead the visit of the Uganda National football team delegation while in Algeria for the AFCON from 2nd to 5th June 2022</li> <li>- Participated in the Uganda Martyrs day celebrations</li> <li>- 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.</li> <li>- One summer cultural gala attended in promotion of cultural exchanges by the Ugandan community in the city of Constantine -Algeria.</li> <li>- Quarterly meetings on Performance management improvement for staff at the Mission held - A client charter developed</li> <li>Financial reports prepared and submitted in time.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 23,780 322,718 34,379 39,840 10,500 900 1,365 2,171 2,750 366,000 31,966 52,664 3,000 500 2,000

#### Reasons for Variation in performance

<b>Total</b>	<b>894,533</b>
Wage Recurrent	322,718
Non Wage Recurrent	571,815
Arrears	0
AIA	0

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

- Ugandan diplomats trained in trade and - Held a business meeting with Algerian



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## Uganda Embassy in Algeria, Algiers

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
marketing	Company, Everest Business Limited, led by Ambassador at the chancery .		
- Tourism promotion	- Samples of coffee, vanilla, mango and orange pulp given to two companies from Bejaia and Algiers	221001 Advertising and Public Relations	22,500
engagements/exhibitions participated in	- We flagged off the Algerian business delegation at Houri Boumediene Airport heading to Uganda for the business forum that took place from 18th to 21st May 2022	221005 Hire of Venue (chairs, projector, etc)	42,147
- Technical cooperation and assistance agreements negotiated and concluded	- Participated in the 8th Printpack Alger is Algeria's Premier International Printing and Packaging Technology Exhibition. Four plastics manufacturers held Centre international conference between 16th to 21 May 2022 for Exhibition	221009 Welfare and Entertainment	50,000
- Uganda private sector linkages with international potential counterparts coordinated	- Participated in the 25th International Exhibition for Construction Materials and Building Technologies held between 15th to 19 May 2022 at SAFEX	221011 Printing, Stationery, Photocopying and Binding	10,000
- Tourism promotion engagements/exhibitions participated in	- Information dissemination and coffee samples presented to Exim consulting firm interested in Uganda coffee	221012 Small Office Equipment	910
- Technical cooperation and assistance agreements negotiated and concluded	- Participated in Annaba Economic Forum and exhibition	222003 Information and communications technology (ICT)	17,000
- Training, scholarships, internships/ attachments and other capacity building opportunities sourced.	- Supported Wendi farms (U) limited, Ugandan company finding markets for coffee and vanilla from different companies from 12th -19th June 2022.	224006 Agricultural Supplies	21,500
- African integration process supported	- Participated in the 53rd Edition of the Algiers International Fair Exhibition at Safex between 13th -18th June 2022	227001 Travel inland	96,584
- Diaspora linked to National Stakeholders for investment partnerships.	- Disbursed 4 packs of coffee samples screen 18 and screen 15 to Mundo Café, Agrois foods, Cafino, Sagri foods and Euro foods	227002 Travel abroad	520,239
- A diaspora database developed and maintained	- Disbursed 4 packs of vanilla samples to Euro foods	227004 Fuel, Lubricants and Oils	5,000
	- Continuous update of the website		
	- Follow up emails and calls made to companies that are interested in conducting Business with Uganda		
	- 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		

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

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. - 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

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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  
- 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.  
- 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

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

training in Tunis ahead of these engagements. - 3 Meetings held with the Ministry of Higher Education and Scientific Research, Algeria over re-continuation of the scholarship program frozen due to covid-19 - 3 visits conducted jointly with the Ministry of Education of Uganda to address student concerns and issues - 2 Sick students repatriated to Uganda in collaboration with MoES - 12 requests for Bourse submitted to the Ministry of Higher Education and Scientific Research for Ugandan students. - 5 recommendation letters for Internship issued. - More scholarships from Algerian government sourced  
Updated the Ugandan Diaspora in North Africa database. - Operationalized Ugandan student website portal

#### *Reasons for Variation in performance*

<b>Total</b>	<b>785,880</b>
Wage Recurrent	0
Non Wage Recurrent	785,880
Arrears	0
<i>AIA</i>	0

**Budget Output: 05 HIV/AIDS Mainstreaming**

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## Uganda Embassy in Algeria, Algiers

### 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
<ul style="list-style-type: none"> <li>- HIV/AIDs control initiatives participated in</li> <li>- Gender and equity initiatives participated in</li> <li>- Performance of gender and equity mainstreaming and budgeting improved</li> <li>- Initiatives defending environmental issues in Algeria and countries of accreditation participated in</li> <li>- COVID-19 prevention activities participated in</li> </ul>	<ul style="list-style-type: none"> <li>- 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.</li> <li>- One meeting held with Algerian women group and shared experiences on how to fight HIV/AIDS.</li> <li>- 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.</li> <li>- 2 Counselling sessions to students held on hygiene and how to deal with stress and the rise in cases of mental illness.</li> <li>- Strengthened Cultural and religious link between the Anglican Church Algiers and Holy trinity church with Hands of Jesus Uganda orphanage during lent season.</li> <li>- Waste recycling technologies promoted</li> <li>- We created, demarcated and gazette conserved green gardens at the new Chancery. Planted flowers, trees and grass along the chancery perimeter walls</li> <li>Procured face masks, sanitizers, and covid tests for traveling staff.</li> <li>- 15 staff members fully vaccinated against Covid 19.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221012 Small Office Equipment	<b>Spent</b> 9,126 30,000 6,240 455

#### Reasons for Variation in performance

<b>Total</b>	<b>45,821</b>
Wage Recurrent	0
Non Wage Recurrent	45,821
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,407,171</b>
Wage Recurrent	645,435
Non Wage Recurrent	3,761,736
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>4,407,171</b>
Wage Recurrent	645,435
Non Wage Recurrent	3,761,736
GoU Development	0

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**Vote:237**    Uganda Embassy in Algeria, Algiers

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**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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External Financing	0
Arrears	0
AIA	0

# Vote:237

## Uganda Embassy in Algeria, Algiers

### QUARTER 4: 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			
Departments			
Department: 01 Headquarters Algiers			
Outputs Provided			
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 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	- Attended the diplomatic meeting of African Medicine Agency at international conference Center (CIC) on 20th June 2022  - Attended the diplomatic dinner with the Embassy of Tanzania on projecting the royal tour film - 20 Correspondences handled with Ministry of foreign Affairs Algeria. - Prepared the board of survey report.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	401,393
		211105 Missions staff salaries	80,679
		212201 Social Security Contributions	6,500
		213001 Medical expenses (To employees)	4,047
		221009 Welfare and Entertainment	4,281
		221011 Printing, Stationery, Photocopying and Binding	14,430
		221014 Bank Charges and other Bank related costs	250
		222001 Telecommunications	2,750
		222002 Postage and Courier	1,250
		222003 Information and communications technology (ICT)	996
		223003 Rent – (Produced Assets) to private entities	299,831
		223004 Guard and Security services	57,947
		223006 Water	2,037
		226001 Insurances	2,500
		227001 Travel inland	60,432
		227004 Fuel, Lubricants and Oils	750
		228002 Maintenance - Vehicles	6,300
Reasons for Variation in performance			
Total			946,373
Wage Recurrent			80,679
Non Wage Recurrent			865,694
A/A			0
Budget Output: 02 Consulars services			

#### Reasons for Variation in performance

# Vote:237

## Uganda Embassy in Algeria, Algiers

### 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
National functions, international conferences and summits provided with protocol services.- Consular services provided to Ugandans both at home and abroadCultural and sports Institutions coordinated in building Uganda's image abroadQuarterly meetings on Performance management improvement for staff at the Mission held - A client charter developed - Financial reports prepared in a timely manner	- Held a Diplomatic preparatory meeting with Algeria football federation officials to be held 4th June 2022 in Oran - Supported and lead the visit of the Uganda National football team delegation while in Algeria for the AFCON from 2nd to 5th June 2022 - Participated in the Uganda Martyrs day celebrations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,890
		211105 Missions staff salaries	80,679
		212201 Social Security Contributions	4,000
		213001 Medical expenses (To employees)	9,960
		221012 Small Office Equipment	455
		221014 Bank Charges and other Bank related costs	1,671
		222001 Telecommunications	1,375
		223003 Rent – (Produced Assets) to private entities	91,500
		227001 Travel inland	24,436
		227003 Carriage, Haulage, Freight and transport hire	47,064
		227004 Fuel, Lubricants and Oils	750
		228001 Maintenance - Civil	125
		228002 Maintenance - Vehicles	500
Reasons for Variation in performance			
Total		274,405	
Wage Recurrent		80,679	
Non Wage Recurrent		193,726	
AIA		0	

#### Reasons for Variation in performance

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



# Vote:237

## Uganda Embassy in Algeria, Algiers

### 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
Tourism promotion engagements/exhibitions participated in	- Held a business meeting with Algerian Company, Everest Business Limited, led by Ambassador at the chancery .	<b>Item</b>	<b>Spent</b>
Technical cooperation and assistance agreements negotiated and concluded	- Samples of coffee, vanilla, mango and orange pulp given to two companies from Bejaia and Algiers	221009 Welfare and Entertainment	25,000
Tourism promotion engagements/exhibitions participated in	- We flagged off the Algerian business delegation at Hourri Boumediene Airport heading to Uganda for the business forum that took place from 18th to 21st May 2022	221011 Printing, Stationery, Photocopying and Binding	2,500
African integration process supported	- Participated in the 8th Printpack Alger is Algeria's Premier International Printing and Packaging Technology Exhibition. Four plastics manufacturers held Centre international conference between 16th to 21 May 2022 for Exhibition	222003 Information and communications technology (ICT)	4,250
Diaspora linked to National Stakeholders for investment partnerships	- Participated in the 25th International Exhibition for Construction Materials and Building Technologies held between 15th to 19 May 2022 at SAFEX	227001 Travel inland	38,426
	- Information dissemination and coffee samples presented to Exim consulting firm interested in Uganda coffee	227004 Fuel, Lubricants and Oils	1,250
	- Participated in Annaba Economic Forum and exhibition		
	- Supported Wendi farms (U) limited, Ugandan company finding markets for coffee and vanilla from different companies from 12th -19th June 2022.		
	- Participated in the 53rd Edition of the Algiers International Fair Exhibition at Safex between 13th -18th June 2022		
	- Disbursed 4 packs of coffee samples screen 18 and screen 15 to Mundo Café, Agrois foods,Cafino,Sagri foods and Euro foods		
	- Disbursed 4 packs of vanilla samples to Euro foods		
	- Continuous update of the website		
	- Follow up emails and calls made to companies that are interested in conducting Business with Uganda		

#### Reasons for Variation in performance

# Vote:237

Uganda Embassy in Algeria, Algiers

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>71,426</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,426
		AIA	0
<b>Budget Output: 05 HIV/AIDS Mainstreaming</b>			
Gender and equity initiatives participated in- Initiatives defending environmental issues in Algeria and countries of accreditation participated inCOVID-19 prevention activities participated in		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,282
		213001 Medical expenses (To employees)	7,500
		221009 Welfare and Entertainment	1,560
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>11,342</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,342
		AIA	0
		<b>Total For Department</b>	<b>1,303,545</b>
		Wage Recurrent	161,359
		Non Wage Recurrent	1,142,187
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,303,545</b>
		Wage Recurrent	161,359
		Non Wage Recurrent	1,142,187
		GoU Development	0
		External Financing	0
		AIA	0