

Vote:237 Uganda Embassy in Algeria, Algiers

V1: Vote Overview

I. Vote Mission Statement

Promote and Protect Uganda's national interests in Algeria , Tunisia, Lybia, Morocco and Mauritania, and support gender and equity mainstreaming in all mission activities.

II. Strategic Objective

- a. Promoting Commercial and Economic Diplomacy
- b. Mobilizing the diaspora and resources for development
- c. Promoting Uganda's Public Diplomacy and Enhancing her image
- d. Promoting of Regional and International Peace and Security
- e. Strengthening Institutional Capacity
- f. Provision of diplomatic, protocol and Consular Services in Algeria and area of accreditation
- g. Promoting International Law and Conventions/Obligations

III. Major Achievements in 2019/20

- 12 Agreements/MoUs signed by the Algerian Government and sent to Kampala for accreditation. - Two (2) MoUs endorsed by the Ugandan Government.
- High level bilateral meeting with Morocco Foreign Ministry, and Government. The Embassy facilitated Uganda Parliamentary delegates led by the Speaker for a meeting with the Moroccan Government. – Three (3) National events attended in Algeria and Saharawi
 - One draft agreement in police matters with Algeria initiated
 - Represented the Embassy at the 14th-15th Congress of POLISARIO FRONT of Saharawi
 - Four(4) draft agreements on trade, energy, science and technology and agriculture finalised and Algerian Petroleum institute to take up more students in the specialty.
 - 05 MoU discussed and concluded on Waiver of Visa for Ugandans. Four frameworks initiated, prepared ready for discussion during joint meeting
 - 52 students graduated, their papers processed and return tickets to Uganda coordinated. Two Ugandan students graduated, in Petroleum Engineering. The Graduation Ceremony was held in Oran and the Embassy participated. We also had fruitful discussions with executives of SONATRAC and negotiated
 - 60 Visas processed and issued
 - Residence permits for 54 students were processed. Cases of 200 students related to University issues and Courses handled. 85 students were awarded scholarships in Algeria Universities for 2019/2020 financial year
 - One staff trained in Consular services.
 - One Draft agreement in Cooperation in Police matters initiated. - One repatriation agreement for convicted offenders from Algeria and countries of accreditation Negotiated
 - Markets for Uganda exports of approximately USD 7millions secured. Two Market drive meetings in Setif and Bejaia attended. Negotiations held on 4 bilateral agreements related to trade, education, energy, oil and gas, agriculture and phytosanitary measures. Participated in the Cultural exhibition organized by Ministry of Culture called FIA Sitev.
 - Information dissemination of 100 flyers. - Facilitated the KCCA Football delegation Team for four days as they played with AC Paradou to promote culture and cooperation
 - Participated in the 5th Edition SIDAB and Ziban Tech for three days held in Biskra. - Participated in Food Export Exhibition for three days, held in Casablanca, Morocco
 - Gave out Coffee samples to a prospective company in Setif province called Baregroupe.
 - Held coordination meetings with, Vision future event organisers for the CHOCOF exhibition to be held from 29th January to 01st February 2020 where the Embassy of Uganda in Algiers intends to participate. - Continuous dissemination of information to promote Trade, Investment and Tourism of Uganda

Vote:237 Uganda Embassy in Algeria, Algiers

-One (1) Agreement/MoU on Vocational and Technical Education and signed by the Algerian Government and sent to Kampala for accreditation.

100 Scholarships sourced from Algeria, 85 were taken up.

IV. Medium Term Plans

1. Acquiring a new Representation Car and Utility Vehicle.
2. Construction of a Chancery and Official Residence
3. Procurement of equipment, promotional materials for Tourism e.g. display screen and projectors
4. Production of branded materials for the Embassy
5. Engage Algeria and countries of accreditation to offer scholarships and training in specialized fields necessary for National Development
6. Identify and acquire two plots of land for Chancery and Official Residence

Vote:237

Uganda Embassy in Algeria, Algiers

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	0.645	0.645	0.323	0.645	0.645	0.645	0.645	0.645	0.645
Non Wage	2.846	2.972	1.486	2.972	2.972	2.972	2.972	2.972	2.972
Devt.									
GoU	0.000	0.277	0.068	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.491	3.894	1.876	3.617	3.617	3.617	3.617	3.617	3.617
Total GoU+Ext Fin (MTEF)	3.491	3.894	1.876	3.617	3.617	3.617	3.617	3.617	3.617
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.491	3.894	1.876	3.617	3.617	3.617	3.617	3.617	3.617
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	3.491	3.894	1.876	3.617	3.617	3.617	3.617	3.617	3.617
Total Vote Budget Excluding Arrears	3.491	3.894	1.876	3.617	3.617	3.617	3.617	3.617	3.617

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	3.617	0.000	0.000	3.617	3.617	0.000	3.617
211 Wages and Salaries	1.705	0.000	0.000	1.705	1.705	0.000	1.705
212 Social Contributions	0.078	0.000	0.000	0.078	0.078	0.000	0.078
213 Other Employee Costs	0.040	0.000	0.000	0.040	0.040	0.000	0.040
221 General Expenses	0.075	0.000	0.000	0.075	0.075	0.000	0.075
222 Communications	0.019	0.000	0.000	0.019	0.019	0.000	0.019
223 Utility and Property Expenses	1.401	0.000	0.000	1.401	1.401	0.000	1.401
226 Insurances and Licenses	0.004	0.000	0.000	0.004	0.004	0.000	0.004
227 Travel and Transport	0.293	0.000	0.000	0.293	0.293	0.000	0.293
228 Maintenance	0.003	0.000	0.000	0.003	0.003	0.000	0.003
Output Class : Capital Purchases	0.277	0.000	0.000	0.277	0.000	0.000	0.000
312 FIXED ASSETS	0.277	0.000	0.000	0.277	0.000	0.000	0.000
Grand Total :	3.894	0.000	0.000	3.894	3.617	0.000	3.617
Total excluding Arrears	3.894	0.000	0.000	3.894	3.617	0.000	3.617

Vote:237 Uganda Embassy in Algeria, Algiers

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	3.491	3.894	1.876	3.617	3.617	3.617	3.617	3.617
01 Headquarters Algiers	3.491	3.617	1.809	3.617	3.617	3.617	3.617	3.617
0991 Strengthening of Mission in Algeria	0.000	0.277	0.068	0.000	0.000	0.000	0.000	0.000
Total for the Vote	3.491	3.894	1.876	3.617	3.617	3.617	3.617	3.617
Total Excluding Arrears	3.491	3.894	1.876	3.617	3.617	3.617	3.617	3.617

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services				
Programme Objective :	<ol style="list-style-type: none"> Promotion of Regional and International Peace and Security. Promotion of Economic/Commercial Diplomacy Promotion of African Integration Promotion of Uganda's Public Diplomacy and Enhancement of her image Mobilization of Resources and Empowerment of Uganda nationals for development. Strengthen the capacity of the Mission to deliver on its mandate Provision of Diplomatic, Protocol and Consular services and countries of accreditation. To promote gender and equity programs targeting the marginalized groups especially women, the elderly, girl child education, disabled and youth in employment. 				
Responsible Officer:	Benon Kayemba, Accounting Officer				
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
2. Strengthened Policy Management across Government					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	10	1920	12	12	12
• Percentage change of foreign exchange inflows	10	1920	10%	10%	10%
• Rating of Uganda's image abroad	good	1920	good	good	good
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

Vote:237 Uganda Embassy in Algeria, Algiers

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Slow responses from MDAs in Uganda on proposed frameworks where by the end of quarter one only the Ministry of Foreign Affairs (MoFA) and Education sector had responded.
2. Continuing political demonstrations in Algeria resulting into slow responses from Algerian side on proposals for holding the next JPC
3. Policy differences between Uganda and Morocco on recognition of Saharawi Arab Democratic Republic which has slowed down cooperation.
4. Ongoing conflict in Libya and its effect on the Maghreb region

Plans to improve Vote Performance

1. Engage stakeholders for support of the programs
2. Carryout market research and gather information
3. Continue to lobby for increased offers of training Ugandans in specialized fields for National Development
4. Create, develop and update a Database of Ugandans in Algeria.
5. Identify opportunities of Joint Ventures and Public Private Partnerships
6. Develop a Communication Strategy and help improve the image of Uganda in the countries of accreditation
7. Strengthen bilateral relations

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	1. Promotional activities for HIV/AIDS awareness will be conducted per month, with a budget provision of UGX. 6,181,580/=
	2. The workplace policy is that every meeting should have an item of HIV/AIDS on the agenda.
Issue of Concern :	HIV/AIDS prevention and palliative care
Planned Interventions :	1- HIV/AIDS awareness on prevention and palliative care 2- Awareness campaigns of HIV/AIDS and interventions
Budget Allocation (Billion) :	0.006
Performance Indicators:	Number of interventions in HIV/AIDS prevention and awareness campaigns

Issue Type: Gender

Objective :	1. To give fair considerations on opportunities for female students, when sourcing and awarding scholarships.
	2. To give consideration to regional balance.

Vote:237 Uganda Embassy in Algeria, Algiers

Issue of Concern :	<ol style="list-style-type: none"> Scholarships provided to consider opportunities for female students. People with disability to be given high consideration. Ensure regional balance in the intake of students for scholarships.
Planned Interventions :	<ul style="list-style-type: none"> Build the capacity of staff in gender analysis, Planning and budgeting Monitor and evaluate Mission programs for their impact and gender inequality Disaggregate data and information by sex and gender, where applicable
Budget Allocation (Billion) :	0.620
Performance Indicators:	<ol style="list-style-type: none"> Number of female students admitted on scholarships Number of students with disabilities admitted Regional balance reflected in the intake.

Issue Type: **Enviroment**

Objective :	<ol style="list-style-type: none"> Disinfection of office premises and waste bins. Care for the green space at the Chancery and Residences.. Negotiate international policy in line with its National Forestry Policy, National Energy Policy, and National Water Policy Defend environmental issues abroad as one of its core priorities Participate in world environment day by carrying out tree planting activities
Issue of Concern :	<ol style="list-style-type: none"> Disinfection of office premises and waste bins. Re-use and disposal of waste. Care for the green space at the Chancery and Residences
Planned Interventions :	<ol style="list-style-type: none"> Defend environmental issues abroad as one of the core priorities Participate in world environment day by carrying out tree planting
Budget Allocation (Billion) :	0.062
Performance Indicators:	<ol style="list-style-type: none"> Every office should have waste disposal bin, which should be well managed. Ensure heating and cooling is provided in offices and residences. Participation in world environmental days by carrying out tree planting, to promote awareness.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A