

# **VOTE: 535 Uganda Embassy in Algeria, Algiers**

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## **I. VOTE MISSION STATEMENT**

A Secure Uganda and a Prosperous People

## **II. STRATEGIC OBJECTIVE**

1. To promote regional and international peace and Security
2. To promote Economic and Commercial Diplomacy
3. To provide Consular services to Ugandans
4. Engage the diaspora to contribute to National development
5. To promote tourism, trade and Investments
6. To Lobby scholarship for Ugandan Students in Algeria and the entire maghreb region

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

Notable Achievements include

1. Concluded State visit of HE the President to Algeria boosting the relationship between the sisterly countries
2. various MOUS and agreements have been initiated for eventual signing
3. Milk exports of Uganda worth USD 500M have been granted access to Algeria
4. Scholarships of 100 students to study Economics, Medicine, Oil and gas among others have been secured
5. identified a potential investor to invest in Uganda's oil refinery

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
<b>Recurrent</b>	Wage	0.915	0.257	0.915	0.915	0.915	0.915
	Non-Wage	3.253	1.452	2.972	0.197	0.197	0.197
<b>Devt.</b>	GoU	2.000	0.000	0.390	0.390	0.390	0.390
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.168</b>	<b>1.709</b>	<b>4.277</b>	<b>1.502</b>	<b>1.502</b>	<b>1.502</b>	<b>1.502</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.168</b>	<b>1.709</b>	<b>4.277</b>	<b>1.502</b>	<b>1.502</b>	<b>1.502</b>	<b>1.502</b>
<b>Arrears</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.168</b>	<b>1.709</b>	<b>4.277</b>	<b>1.502</b>	<b>1.502</b>	<b>1.502</b>	<b>1.502</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.168</b>	<b>1.709</b>	<b>4.277</b>	<b>1.502</b>	<b>1.502</b>	<b>1.502</b>	<b>1.502</b>

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:16 Governance And Security</b>	<b>3.689</b>	<b>0.390</b>
<b>SubProgramme:01 Institutional Coordination</b>	<b>3.689</b>	<b>0.390</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.689</b>	<b>0.390</b>
001 Embassy in Algiers, Algeria	3.689	0.390
<b>Programme:18 Development Plan Implementation</b>	<b>0.197</b>	<b>0.000</b>
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	<b>0.197</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.197</b>	<b>0.000</b>
001 Embassy in Algiers, Algeria	0.197	0.000
<b>Total for the Vote</b>	<b>3.887</b>	<b>0.390</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Sub SubProgramme: 01 Overseas Mission Services**

**Department: 001 Embassy in Algiers, Algeria**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: Administration support services provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2020-2021	28	29	06	29

**Project: 1722 Retooling of Mission in Algiers**

**Budget Output: 000003 Facilities and Equipment Management**

**PIAP Output: Administration support services provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2		4		2

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## **VI. VOTE NARRATIVE**

### **Vote Challenges**

Uganda Embassy in Algiers is accredited to five countries notably; Algeria, Libya, Mauritania, Tunisia and Western Sahara. We envisage to booster mutual cooperation among the countries of accreditation but funds for travel abroad.

- Challenge of multiple accreditation with minimal resources
- Challenge of language (French & Arabic) yet our language of communication is English
- No funds for Economic and Commercial Diplomacy yet its the core of modern Diplomacy
- movement of officers (mission lacks vehicles)
- Increasing number of students requiring special needs hence the need for an Education Attache
- The need to own Properties as rent seems to consume almost 50% excluding statutory obligations
- Social and cultural issues in the Arabic World which may not render equal opportunities to both genders

### **Plans to improve Vote Performance**

- Under take Economic and commercial diplomacy to booster Uganda's exports in the Maghreb Region
- Capacity building in managing Covid-19, More sensitization on the issues of HIV and Aids
- Continue to follow equal opportunities while recruiting
- Installation of a prayer place to cater for Gender and religious issues
- Installation of CCTV to enhance security of the Premises

## **VII. Off Budget Support and NTR Projections**

### **Table 7.1: Off Budget Support by Project and Department**

N/A

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<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	0.000	0.000
142204	Visa fees	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
<b>Total</b>		<b>0.000</b>	<b>0.000</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Support single mothers, girl child education and prompting equality for the disabled and care for the elderly.
<b>Issue of Concern</b>	Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- To engage Non-governmental organizations and civil society on gender issues including Women, Youth and the Elderly</li> <li>- Ensure Chancery has access for PWDs</li> <li>- Provide for separate places of convenience for women and men</li> <li>- Hold meetings with Ugandan student</li> </ul>
<b>Budget Allocation (Billion)</b>	0.015
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>- Proportion of MDAs capacity built in Gender mainstreaming and responsive budgeting</li> <li>- Ensure Chancery has access for PWDs</li> <li>- Meetings held with Ugandan students on reproductive health, jobs and gender biases</li> </ul>

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce HIV prevalence rate
<b>Issue of Concern</b>	High HIV prevalence rates among the youth and women.
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>-Support culture of living a responsible life</li> <li>-AIDS committee established at the Mission</li> <li>-Provide medical care to staff affected, offer counseling services</li> <li>- Facilitate the movement of officers families to join officers at posting stations</li> </ul>
<b>Budget Allocation (Billion)</b>	0.031
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>- Dissemination of information of prevention and reduction of prevalence rates</li> <li>- Promote positive living</li> <li>- Promote stigma management</li> <li>- Facilitated holiday travel concessions for entitled officers or entitled family members to be together once every year</li> </ul>

### iii) Environment

<b>OBJECTIVE</b>	Reduce levels of environmental degradation and global warming
<b>Issue of Concern</b>	High levels of environmental degradation and global warming
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>-Advocate for a paperless working environment</li> <li>- lobby for training courses and programs on climate change and environment</li> <li>- Plant trees to conserve environment</li> <li>- Pass a policy of reducing on usage of papers by installing printers which print on both side</li> </ul>
<b>Budget Allocation (Billion)</b>	0.003

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<b>Performance Indicators</b>	-Functional Integrated identification system -Organized disposal bins - Different garbage cans for Bio biodegrades, recycled plastics and glasses
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### iv) Covid

<b>OBJECTIVE</b>	Reduce spread of the deadly COVID-19 disease
<b>Issue of Concern</b>	Rapid Spread of the deadly COVID-19 disease globally
<b>Planned Interventions</b>	- Procure Personal Protective gear for staff such as Face masks, Face shields, Sanitizers among others -Sensitize Ugandans in the Diaspora on the Standard Operating Procures to protect them from contracting the COVID-19 -Support repatriation of remains
<b>Budget Allocation (Billion)</b>	0.020
<b>Performance Indicators</b>	The extent to which Standard operating procedures (SOPs) are followed.



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## **IX. PERSONNEL INFORMATION**

### **Table 9.1: Staff Establishment Analysis**

N / A

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**Table 9.2: Staff Recruitment Plan**

N / A

