
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 2018/19

1. Drafted and commenced negotiations with the Government of Peoples Democratic Republic of Algeria the following cooperation frameworks:
 - a. Draft Agreement on Bilateral trade between the Republic of Uganda and Peoples Democratic Republic of Algeria majorly targeting youth employment and women in business
 - b. Draft MoU on Bilateral Consultations on Issues of Common Interest between the Republic of Uganda and Peoples Democratic Republic of Algeria
 - c. Memorandum on mutual support for candidatures of either party to the international positions that is Algerian Candidature for the Presidency of the international Civil Service Commission in November 2018and Uganda candidature to the International Telecommunications Union Council in November 2018 in a bid to promote more women to high positions in these organisations
 - d. Draft MoU between the Algerian Chamber of Commerce and Industry and the Uganda National Chamber of Commerce and Industry
 - e. Draft MoU in the field of Vocational and Technical Training between the Republic of Uganda and Peoples Democratic Republic of Algeria to support the youth employment, women empowerment and technology to support the disabled to work efficiently.
 - f. Draft Agreement between Republic of Uganda and Peoples Democratic Republic of Algeria on waiver of visa requirements for citizens of both parties holding diplomatic and official passports
2. Followed up and reviewed the implementation of the concluded cooperation frameworks with Algeria namely:
 - a. Commenced on the Review and renewal of MoU on Cooperation in the Petroleum Sector signed on 4th May 2011 in Algiers and expired in 2013,
 - b. Commenced on the Review and renewal of MoU on Cooperation in the Petroleum Sector signed on 4th May 2011 in Algiers and expired in 2013
 - c. Review of the Agreement establishing the Joint Commission of Cooperation signed on 9th November 1986
3. Received a delegation led by the Minister of Security of Uganda and facilitated the engagement between the Government of Uganda and the Government of Algeria on security cooperation in September 2018 in Algiers
4. Further facilitated the engagement between the Minister of Security as a special envoy of the President of the Republic of Uganda Government of Uganda and the Government of the Saharawi Arab Democratic Republic through active participation in the latter's Liberation Anniversary in September 2018 in Polisario

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5. Promoted trade with the Maghreb Countries and registered a net trade surplus in favor of Uganda with Uganda's exports value (mainly tea and coffee) of approximately:
 - a. To Algeria \$2,274,000
 - b. To Morocco \$5,514,000
 - c. To Tunisia \$5,049,750
6. Prepared the Mission's revised strategic plan for the remaining period 2011/2018-2019//2020
7. Facilitated the Head of Mission's presentation of letters of credence to Mauritania and Tunisia thereby strengthening diplomatic, political and economic cooperation with the two countries
8. Drafted and negotiated draft Agreements with Algeria on:
 - a. Bilateral trade
 - b. Chambers of Commerce and Industry
 - c. Vocational and Technical Training
9. In Sept and October 2018, in coordination with MOFA Algeria successfully processed 06 applications for Ugandan students to do maters programs in various fields 04 were female and 2 were male.
10. Secured 120 paid scholarships from Algerian Government to Ugandan students for the academic year 2018/2019: On 11th November 2018, received 56 new Ugandan students in Algeria to be distributed in various Universities to support girl child education, technology transfer to support youth and disabled persons.
11. Attended the 12 ACSRT Focal Points Representatives Meeting from December 2018. The Theme of the year's conference was Community Self Defense Groups operating in Africa and their impact on National Security and the Spread of terrorisms and violent extremism. Lt. Col Erias Byamukama from CMI attended.
12. From 21-25 October 2018, we supported the AU third specialised technical committee meetings on youth, culture and sports head by African Union Ministers in charge of sport and culture at the CIC Algiers. Minister of state for sports Hon. Charles Bakabulindi led the Ugandan delegation.
13. On November 13 Nov 2018, we participated in a one-day conference on Algerian experience in radicalization and counter terrorism in CIC, Algiers.
14. Attended the second General Assembly of AFRIPOL at Hotel Aurassi from 14th 16th October 2018. Dep IGP Led Ugandan delegation.
15. Attended a three days Intelligence exchange program between ESO and Algerian counterparts 14th -16th October 2018.
16. Attended the first conference African liberation movement, parties and forces in Tindouf, Algeria from 09th -12th October 2018 organised by the Sahrawi Arab Democratic Republic. The Minister for security, Gen. Elly Tumwine led the Ugandan delegation.

IV. Medium Term Plans

1. Ensure that 12 MOUs and Bilateral Agreements covered in the Cooperation Frameworks (CF) are up-dated and implemented.
2. Export goods and services worth USD 526 Million to the Maghreb regional markets and actively promote women businesses and youth employment in the export sector
3. Attract 3500 tourists from Algeria and Maghreb region
4. Train 3 staff in economic and commercial diplomacy
5. Organize and participate in 4 trade, business and investment foras.
6. Attract FDI of \$10Million from the Maghreb region

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7. Attract 6 Ugandan micro and small enterprises to operate in Maghreb region
8. Conclude 2 MoUs in tourism cooperation
9. Conclude 2 legal instruments for mutual promotion and protection of investments with each country of accreditation
10. Link 2 education institutions between Uganda and Algeria and other countries of accreditation
11. Source 80 scholarships from Algeria and Countries of accreditation to support girl child education and other affirmative action policies
12. Conclude an agreement on exemption of visas for all citizens
13. Support all distressed Ugandans to clear out to safety targeting majorly the vulnerable groups
14. Issue 600 visas and travel documents
15. Develop a Public Diplomacy, Strategy and a Communication Plan.
16. Identify and register 1500 Ugandans in Algeria and countries of accreditation.
17. Negotiate 3 appropriate legal framework of the bilateral external recruitment and/or exchange of labour agreements.
18. Negotiate 3 repatriation agreements for convicted offenders from Algeria and countries of accreditation
- 19 Acquiring a new Representation Car
20. Construction of a Chancery and Official Residence
- 21 Procure and installation of CCTV cameras (Chancery and official Residence)
- 22 Procurement of equipment, promotional materials for Tourism e.g. display screen and projectors
- 23 Production of branded materials for the Embassy
- 24 Engage Algeria and countries of accreditation to offer scholarships and training in specialized fields necessary for National Development
- 25 Identify and acquire two plots of land for Chancery and Official Residence
- 26 Procurement of furniture and fittings for the Chancery
- 27 Recruit more staff; Research Assistant, Arabic Translator, Graduate Bilingual Political Assistant and Graduate Bilingual Commercial Assistant for the Mission

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.382	0.382	0.191	0.645	0.645	0.645	0.645	0.645	0.645
Non Wage	2.056	2.412	1.829	2.972	2.972	2.972	2.972	2.972	2.972
Devt.									
GoU	0.050	0.000	0.000	0.277	0.277	0.277	0.277	0.277	0.277
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.487	2.793	2.019	3.894	3.894	3.894	3.894	3.894	3.894
Total GoU+Ext Fin (MTEF)	2.487	2.793	2.019	3.894	3.894	3.894	3.894	3.894	3.894
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	2.487	2.793	2.019	3.894	3.894	3.894	3.894	3.894	3.894
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	2.487	2.793	2.019	3.894	3.894	3.894	3.894	3.894	3.894
Total Vote Budget Excluding Arrears	2.487	2.793	2.019	3.894	3.894	3.894	3.894	3.894	3.894

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	2.793	0.000	0.000	2.793	3.617	0.000	3.617
211 Wages and Salaries	1.091	0.000	0.000	1.091	1.705	0.000	1.705
212 Social Contributions	0.000	0.000	0.000	0.000	0.078	0.000	0.078
213 Other Employee Costs	0.010	0.000	0.000	0.010	0.040	0.000	0.040
221 General Expenses	0.050	0.000	0.000	0.050	0.075	0.000	0.075
222 Communications	0.017	0.000	0.000	0.017	0.019	0.000	0.019
223 Utility and Property Expenses	1.308	0.000	0.000	1.308	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	0.308	0.000	0.000	0.308	0.293	0.000	0.293
228 Maintenance	0.005	0.000	0.000	0.005	0.003	0.000	0.003
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	0.277	0.000	0.277
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.277	0.000	0.277
Grand Total :	2.793	0.000	0.000	2.793	3.894	0.000	3.894
Total excluding Arrears	2.793	0.000	0.000	2.793	3.894	0.000	3.894

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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	2.487	2.793	2.019	3.894	3.894	3.894	3.894	3.894
01 Headquarters Algiers	2.437	2.793	2.019	3.617	3.617	3.617	3.617	3.617
0991 Strengthening of Mission in Algeria	0.050	0.000	0.000	0.277	0.277	0.277	0.277	0.277
Total for the Vote	2.487	2.793	2.019	3.894	3.894	3.894	3.894	3.894
Total Excluding Arrears	2.487	2.793	2.019	3.894	3.894	3.894	3.894	3.894

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	1	2018	2	2	2
• Rating of Uganda's image abroad	Good	2018	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)

N/A

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X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Insufficient Funds allocated to the vote
2. Cooperation from stakeholders
3. Language barrier to effectively communicate in the host country
4. Translation of promotional materials
5. Delay in obtaining authorization of Mission activities.
6. Uneasy relations between Algeria/Saharawi on one side and Morocco on the other side.
7. Ongoing conflict in Libya and its effect on the Maghreb region
8. Terror attacks in Tunisia.
9. Insecurity cases in Uganda including those involving foreigners cause panic among potential tourists
10. Divergent cultural norms and values that do not empower youth, girls and women politically, socially and economically, and discriminate the elderly and disabled persons

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
8. Support initiatives that aim at creating gender and equity awareness in the different cultures

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 :	1. The Social Culture of Algeria is dominated by Islam religion, whereby awareness campaigns of HIV/AIDS may be prohibited.
	2. Awareness campaigns of HIV/AIDS will not be conducted publicly, but by use of internal meetings.
Planned Interventions :	Conduct internal meetings.
Budget Allocation (Billion) :	0.006
Performance Indicators:	Staff meetings held with item of HIV/AIDS on the agenda

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Issue Type:	Gender
Objective :	<ol style="list-style-type: none"> 1. To give fair considerations on opportunities for female students, when sourcing and awarding scholarships. 2. To give consideration to regional balance.
Issue of Concern :	<ol style="list-style-type: none"> 1. To give fair considerations on opportunities for female students, when sourcing and awarding scholarships. 2. To give consideration to regional balance.
Planned Interventions :	<ol style="list-style-type: none"> 1. Scholarships provided to consider opportunities for female students. 2. People with disability to be given high consideration. 3. Ensure regional balance in the intake of students for scholarships.
Budget Allocation (Billion) :	0.006
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of female students admitted on scholarships 2. Number of students with disabilities admitted 3. Regional balance reflected in the intake.

Issue Type:	Enviroment
Objective :	<ol style="list-style-type: none"> 1. Disinfection of office premises and waste bins. 2. Re-use and disposal of waste. 3. Care for the green space at the Chancery and Residences.. <p>Interv</p>
Issue of Concern :	<ol style="list-style-type: none"> 1. Disinfection of office premises and waste bins. 2. Re-use and disposal of waste. 3. Care for the green space at the Chancery and Residences
Planned Interventions :	<ol style="list-style-type: none"> 1. Every office has waste disposal bin, which is well managed 2. Climatic clothing allowances paid in time.
Budget Allocation (Billion) :	0.006
Performance Indicators:	<ol style="list-style-type: none"> 1-Every office should have waste disposal bin, which should be well managed. 3-Climatic clothing allowances should be paid in time. 4-Ensure heating and cooling is provided in offices and residences.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A