

Vote:237

Uganda Embassy in Algeria, Algiers

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.645	0.645	0.161	0.645	0.645	0.645	0.645	0.645
Non Wage	2.846	2.972	0.733	2.972	2.972	2.972	2.972	2.972
Devt. GoU	0.000	0.277	0.000	0.000	2.972	2.972	2.972	2.972
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.491	3.894	0.894	3.617	6.589	6.589	6.589	6.589
Total GoU+Ext Fin (MTEF)	3.491	3.894	0.894	3.617	6.589	6.589	6.589	6.589
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.491	3.894	0.894	3.617	6.589	6.589	6.589	6.589

(ii) Vote 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

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

1. Attended the 12 ACSRT Focal Points Representatives Meeting from 18 - 21 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.
2. From 21-25 October 2018, we supported the AU third specialized 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.
3. On November 13 Nov 2018, we participated in a one-day conference on Algerian experience in radicalization and counter terrorism in CIC, Algiers.
4. Attended the second General Assembly of AFRIPOL at Hotel Al Aurassi from 14-16 October 2018. Dep IGP Led Ugandan delegation.
5. Attended a three days Intelligence exchange program between ESO and Algerian counterparts 14 -16 October 2018 6. Attended the first conference (African liberation movement, parties and forces in Tindouf, Algeria) from 09 -12 October 2018. It was organised by the Sahrawi Arab Democratic Republic. The Minister for security, Gen. Elly Tumwine led the Ugandan delegation
6. Finalized 6 cooperation frameworks with Algeria on trade, chambers of commerce, Vocational and Technical Training, and security and police cooperation.
7. Participated in the OIC Parliamentary Union held in Morocco with adopted key resolutions on peace and security, respect for human rights and human dignity, climate change, and support to democratic governance.
8. Prepared the Mission's revised strategic plan for the remaining period 2011/2018-2019//2020
9. 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.
10. Drafted and negotiated draft Agreements with Algeria on:
 - a. Bilateral trade
 - b. Chambers of Commerce and Industry
 - c. Vocational and Technical Training
11. In September and October 2018, in coordination with MOFA Algeria successfully processed 06 applications for Ugandan students to do maters programs in various fields.
12. On 11 November 2018, received 56 new Ugandan students in Algeria to be distributed in various Universities
13. Provided consular services to 134 Ugandans in Algeria, Libya and Tunisia mainly students
14. Supported the holding of the Uganda Students Association meeting and provided financial support of Euros 1,000 to the student Association
15. Processed visas
16. Mobilised Ugandans in Algeria, Tunisia and Libya and encouraged them to register with the Mission
17. Promoted trade with the Maghreb Countries and registered a net trade surplus in favour of Uganda with Uganda's exports value in Q3 amounting to approximately:
 - a. Q3 estimated value of Uganda Exports to Algeria \$2.9million (mainly tea and coffee)
 - b. Q3 estimated value of Uganda Exports to Morocco \$5.9m (mainly tea and coffee)
 - c. Q3 estimated value of Uganda exports to Tunisia \$3.0m (mainly tea and coffee)
18. Prepared in cooperation with the Uganda Coffee Development Authority the coffee promotion strategy for Algeria
19. Secured samples for exhibition at the Algerian trade show of June 2019 from Uganda Coffee Development Authority and Igara Tea
20. Prepared, in collaboration with the Uganda Coffee Development Authority, a coffee marketing strategy for Algeria
21. Participated in the SAFEX Algiers International exhibition (18-22 June 2019) and displayed Uganda's products
22. Strengthened the Mission's capacity to engage with the Stakeholders through Staff training and Mission's visibility Held consultations with the Algerian authorities on preparations to host the next Joint Ministerial Commission which will consider, adopt and sign:
 - a. Draft Agreement on Bilateral trade
 - b. Draft MoU on Bilateral diplomatic Consultations
 - c. Draft MoU on Chambers of Commerce and Industry
 - d. Draft MoU in the field of Vocational and Technical Training
 - e. Draft Agreement on waiver of visa requirements for citizens of both parties holding diplomatic and official passports
 - f. Renewal of MoU on Cooperation in the Petroleum Sector signed on 4th May 2011 in Algiers and expired in 2013,
 - g. Revision of the Agreement establishing the Joint Commission of Cooperation signed on 9th November 1986

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Performance as of BFP FY 2019/20 (Performance as of BFP)

1. Secured 101 Scholarships from the Government of Algeria to Uganda students to pursue various Science programs for the year 2019-2020
2. The Embassy supported the Parliamentary delegation to Morocco led by Rt. Hon. Speaker Rebecca Kadaga .
3. Provided consular services to 370 Ugandan students in Algeria
4. Held graduation ceremony of 52 Uganda students under the Algeria-Uganda Scholarship Scheme from various Algeria Universities.
5. Secured clearance by Algerian Government for 12 cooperation frameworks
6. Held two bilateral meetings with the Algerian Government
7. Held one bilateral meeting with the Kingdom of Morocco
8. Undertook a promotional campaign in Setif and Bejaia province of Algeria to promote Uganda Coffee and secured market for Coffee worth \$ 0.5 million initially subject to provision good samples.
9. Engaged Algeria, Morocco & Tunisia bilaterally and ensured continued exports to Maghreb region worth \$ 7 million especially coffee.
10. We held training with Commissioner Human Resource of Ministry of Foreign Affairs where we included HIV/AIDS awareness.

FY 2020/21 Planned Outputs

1. Memorandums of Understanding (MOU) signed
2. Trade Agreements Signed
3. Revised Mission Charter
4. Presentation of Credentials to other Accredited Countries (Sahrawi Arab Democratic Republic and Morocco)
5. Consular support services provided
6. Protocol services provided
7. Return of professionals to Uganda
8. Market study
9. Uganda Export Promotions
10. Showcase Uganda products on public Functions and Exhibitions
11. Wider publicity of Scholarships, professional training and attachments conducted in Algeria. Much emphasis and interest will be put on Female students, also considering people with disabilities
12. Benchmark Activities and innovations
13. Translate promotional material into Arabic and French languages and dissemination of materials that promote Uganda as a Tourist destination as well as East Africa as a common destination
14. Lobby Algeria on establishing Air travel connections with Uganda.
15. Lobby Algeria and accredited countries' understanding and support for Uganda's Political, Economic, Social and Cultural positions in Regional, Continental and International Processes and Negotiations.
16. Benchmark Security operations and details Development and launch the Mission website

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

Efficiency of Vote Budget Allocations

The Mission to apply, efficient methods of allocating resources, within the appropriation, and coordinate with other MDAs to harmonies common objectives.

Vote Investment Plans

Procurement of Motor Vehicle

Major Expenditure Allocations in the Vote for FY 2020/21

1. Rented properties
2. Procurement of Motor Vehicle

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V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services				
Programme Objective :	<ol style="list-style-type: none"> 1. Promotion of Regional and International Peace and Security. 2. Promotion of Economic/Commercial Diplomacy 3. Promotion of African Integration 4. Promotion of Uganda's Public Diplomacy and Enhancement of her image 5. Mobilization of Resources and Empowerment of Uganda nationals for development. 6. Strengthen the capacity of the Mission to deliver on its mandate 7. Provision of Diplomatic, Protocol and Consular services and countries of accreditation. 8. 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>					
<ol style="list-style-type: none"> 1. Improved regional and International Relations 2. Strengthened Policy Management across Government 					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated, and concluded	2	1	12	12	12
• Percentage change of foreign exchange inflows			10%	10%	10%
• Rating of Uganda's image abroad	Good	Good	good	good	good

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
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52 Overseas Mission Services	3.491	3.894	0.887	3.617	6.589	6.589	6.589	6.589
Total for the Vote	3.491	3.894	0.887	3.617	6.589	6.589	6.589	6.589

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Algiers	3.491	3.617	0.887	3.617	3.617	3.617	3.617	3.617

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Total For the Programme : 52	3.491	3.894	0.887	3.617	6.589	6.589	6.589	6.589
Total for the Vote :237	3.491	3.894	0.887	3.617	6.589	6.589	6.589	6.589

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

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

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
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Programme : 52 Overseas Mission Services	
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.023	Organize and participate in trade, business and investment foras. This will help in coordinating and actively promoting Commercial activities.