

# Vote:237

## Uganda Embassy in Algeria, Algiers

### VI: Vote Overview

#### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.382	0.382	0.095	0.382	0.382	0.382	0.382	0.382
Non Wage	2.056	2.412	1.205	2.412	2.412	2.412	2.412	2.412
Devt. GoU	0.050	0.000	0.000	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
<b>GoU Total</b>	<b>2.487</b>	<b>2.793</b>	<b>1.300</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.487</b>	<b>2.793</b>	<b>1.300</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>2.487</b>	<b>2.793</b>	<b>1.300</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>

#### (ii) Vote Strategic Objective

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

### V2: Past Vote Performance and Medium Term Plans

#### Performance for Previous Year FY 2017/18

- Obtaining Agrément, Credentials, Movement and settling in the newly appointed Ambassador in Algeria and other countries of accreditation.
- Received and settled a newly posted home based official (Administrative Attaché).
- Provide Consular support to a distressed student and handled his return to Uganda.
- Made payments of rent for the Chancery, Official Residence; and other four properties.
- Settled rent obligations for Chancery, moved Ambassador into new residence and paid rent for one staff.
- Hold promotional activities, attract investments, tourists
- Promoting Trade and Exports from Uganda to Algeria and other accredited countries.
- We were able to complete the transition from Tunis and established a resident Mission in Algeria.

# Vote:237 Uganda Embassy in Algeria, Algiers

## Performance as of BFP FY 2018/19 (Performance as of BFP)

1. Drafted and commenced negotiations with Algeria co-operation frameworks on Bilateral Consultations on Issues of Common Interest.
2. Reviewed and renegotiated the renewal of the concluded cooperation frameworks with Algeria namely:
  - a. MoU on Cooperation in the Petroleum Sector signed on 4th May 2011 in Algiers and expired in 2013,
  - b. The Agreement establishing the Joint Commission of Cooperation signed on 9th November 1986.
3. Supported 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.
4. 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.
5. Facilitated the participation of the Team Uganda in the All African Games held in Algiers in September 2018
6. Processed visas for tourists intending to visit Uganda.
7. Provided consular services to 134 Ugandans in Algeria mainly students.
8. Secured 120 paid scholarships from Algerian Government to Ugandan students for the academic year 2018/2019.
9. Drafted the Agreement with Algeria on waiver of visa requirements for citizens of both parties holding diplomatic and official passports.
10. 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) in Q1 of approximately:
  - a. To Algeria \$2,274,000
  - b. To Morocco \$5,514,000
  - c. To Tunisia \$5,049,750
11. Prepared the Mission's revised strategic plan for the remaining period 2011/2018-2019//2020
12. 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.
13. Drafted and negotiated draft Agreements with Algeria on:
  - a. Bilateral trade
  - b. Chambers of Commerce and Industry
  - c. Vocational and Technical Training

## FY 2019/20 Planned Outputs

1. Identify and acquire two plots of land for Chancery and Official Residence
2. Memorandum of Understanding (MOU) signed
3. Trade Agreements Signed
4. Procurement of furniture and fittings for the Chancery
5. Revised Mission Charter
6. Presentation of Credentials to other Accredited Countries (Sahrawi Arab Democratic Republic and Morocco)
7. Consular support services provided
8. Protocol services provided
9. Return of professionals to Uganda
10. Market study
11. Uganda Export Promotions
12. Showcase Uganda products on public Functions and Exhibitions
13. 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
14. Recruit more staff; Research Assistants, Translators, Marketing and Commercial officers for the Mission
15. Benchmark activities and innovations
16. 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
17. Lobby Algeria on establishing Air travel connections with Uganda.
18. 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.
19. Benchmark Security operations and details Development and launch the Mission website

## Medium Term Plans

## Vote:237 Uganda Embassy in Algeria, Algiers

1. Acquiring a new Representation Car
2. Construction of a Chancery and Official Residence
3. Procure and installation of CCTV cameras (Chancery and official Residence)
4. Procurement of equipment, promotional materials for Tourism e.g. display screen and projectors
5. Production of branded materials for the Embassy
6. Engage Algeria and countries of accreditation to offer scholarships and training in specialized fields necessary for National Development
7. Identify and acquire two plots of land for Chancery and Official Residence
8. Procurement of furniture and fittings for the Chancery
9. Recruit more staff; Research Assistant, Arabic Translator, Graduate Bilingual Political Assistant and Graduate Bilingual Commercial Assistant for the Mission

### Efficiency of Vote Budget Allocations

Acting as notary and civil registrar and in capacities of a similar kind, and performing certain functions of an administrative nature, provided that there is nothing contrary thereto in the laws and regulations of the receiving State;

Safeguarding the interests of Uganda nationals, both individuals and bodies corporate, of the Ugandans in cases of succession mortis causa in the territory of the receiving State, in accordance with the laws and regulations of the receiving State;

### Vote Investment Plans

1. Identify and acquire two plots of land for Chancery and Official Residence
2. Procurement of furniture and fittings for the Chancery
3. Development and launch the Mission website
4. Acquiring a new Representation Car
5. Procure and installation of CCTV cameras (Chancery and official Residence)
6. Procurement of equipment, promotional materials for Tourism e.g. display screen and projectors
7. Production of branded materials for the Embassy
8. Engage Algeria and countries of accreditation to offer scholarships and training in specialized fields necessary for National Development

### Major Expenditure Allocations in the Vote for FY 2019/20

1. Promotion of Economic and Commercial Diplomacy.
2. Promotion of Regional Integration (At Markets level).
3. Mobilization of resources and empowerment of Uganda Nationals for Development.
4. Promotion of Uganda's Public Diplomacy and Enhancement of National Image.
5. Promotion of Regional and International Peace and Security.
6. Strengthening Institutional Capacity.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	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.
<b>Responsible Officer:</b>	Benon Kayemba, Accounting Officer
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and well being of Ugandans</b>

# Vote:237

## Uganda Embassy in Algeria, Algiers

Sector Outcomes contributed to by the Programme Outcome							
1. Improved regional and International Relations							
2. Strengthened Policy Management across Government							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	0	2			2	2	2
• Rating of Uganda's image abroad		Good			Good	Good	Good

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

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :237 Uganda Embassy in Algeria, Algiers</b>								
52 Overseas Mission Services	2.482	2.793	1.294	3.070	3.070	3.070	3.070	3.070
<b>Total for the Vote</b>	<b>2.482</b>	<b>2.793</b>	<b>1.294</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>

### V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Algiers	2.432	2.793	1.294	2.793	2.793	2.793	2.793	2.793
0991 Strengthening of Mission in Algeria	0.050	0.000	0.000	0.277	0.277	0.277	0.277	0.277
<b>Total For the Programme : 52</b>	<b>2.482</b>	<b>2.793</b>	<b>1.294</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>
<b>Total for the Vote :237</b>	<b>2.482</b>	<b>2.793</b>	<b>1.294</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :237 Uganda Embassy in Algeria, Algiers</b>	
<i>Programme : 52 Uganda Embassy in Algeria, Algiers</i>	
<b>Output: 02 Consulars services</b>	
Change in Allocation (US\$ Bn) : <b>(0.284)</b>	We need to do more Promotional Trade Activities.
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>	
Change in Allocation (US\$ Bn) : <b>0.197</b>	We need to do more Promotional Trade Activities.
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	

## Vote:237 Uganda Embassy in Algeria, Algiers

Change in Allocation (US\$ Bn) : <b>0.150</b>	There was no capital development allocation in the previous financial year.
<b>Output: 78 Purchase of Furniture and fixtures</b>	
Change in Allocation (US\$ Bn) : <b>0.127</b>	There was no capital development allocation in the previous financial year.

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

N/A

## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2019/20

1. Insufficient Funds allocated to the vote
2. Cooperation from stakeholders
3. Language for communication
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

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 237 Uganda Embassy in Algeria, Algiers</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 01 Cooperation frameworks</b>	
Funding requirement US\$ Bn : <b>0.770</b>	Mandatory expenditure of Foreign Service allowance (FSA) and wage is not fully funded, we have a shortfall of UGX. 770,209,000/=. As the Embassy is growing and vacant posts are being filled. Filling human resource gaps will increase efficiency and effectiveness.
<b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Funding requirement US\$ Bn : <b>0.150</b>	Promoting Uganda's public diplomacy and enhancing her image; mobilizing the diaspora for development;
<b>OutPut : 78 Purchase of Furniture and fixtures</b>	

---

## Vote:237 Uganda Embassy in Algeria, Algiers

---

Funding requirement US\$ Bn : **0.127**

Delivering on the above strategic objectives will require collective responsibility by the Mission's members of staff and concerned stakeholders, resource availability and commensurate human resource capacity. The anticipated overall outcome of implementing the Strategic Plan is a value-for-money contribution to Uganda's prosperity and security.

Regular monitoring and evaluation of the Strategic Plan will be carried out to track progress during implementation.

---