

# Vote:205 Mission in Egypt

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.544	0.272	0.272	0.272	50.0%	50.0%	100.0%
Non Wage	2.478	1.239	1.239	1.239	50.0%	50.0%	100.0%
Dev. GoU	0.120	0.060	0.060	0.060	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.142</b>	<b>1.571</b>	<b>1.571</b>	<b>1.571</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.142</b>	<b>1.571</b>	<b>1.571</b>	<b>1.571</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.142</b>	<b>1.571</b>	<b>1.571</b>	<b>1.571</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.142</b>	<b>1.571</b>	<b>1.571</b>	<b>1.571</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.142</b>	<b>1.571</b>	<b>1.571</b>	<b>1.571</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.14	1.57	1.57	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.14</b>	<b>1.57</b>	<b>1.57</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

The Total Release was used 100% but Mission over all performance was hampered by challenges enumerated below;

Limited funding to fulfill mandate

Language barrier as most deliberations are conducted in Arabic

Terrorism in some areas and the war in Syria

Ugandan products not meeting Import standards of countries of accreditation

Absence of an MOU to operationalise externalization of Ugandan labor in countries of accreditation

Lack of Access to E-Visa Application system

Lack of Timely feed back from MDAs

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects

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## QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Enhanced National Security development, the Country's image abroad and the wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Strengthened Policy Management across Government			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Cooperation frame works negotiated and concluded	Number	5	2
Percentage of Foreign Exchange inflows	Percentage	75%	50%

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

The Head of Mission H.E Amb.Sam Male Sebuliba Presented Letters of Credence to president Reuven Rivlin of Ireal in December 2018  
 Facilitated 214 Visitors to Uganda with Visas  
 Facilitated 23 Ugandans back home with Emergency Travel Documents  
 Coordinated the participation of Ugandans in the Intra Africa Trade Fair hosted by Egypt.  
 Coordinated the Finalisation of an MoU in Defence cooperation between Egypt and Uganda  
 Coordinated the participation of Ugandan Minister of Defence and Veteran Affairs and the Deputy Commander of Land Forces in the Egypt Defence Exhibition 2018  
 Remitted 57 Million of the Non Tax Revenue to te Consolidated Fund

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>3.14</b>	<b>1.57</b>	<b>1.57</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>3.02</i>	<i>1.51</i>	<i>1.51</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.32	1.16	1.16	50.0%	50.0%	100.0%
165202 Consulars services	0.36	0.18	0.18	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.34	0.17	0.17	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.12</i>	<i>0.06</i>	<i>0.06</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.12	0.06	0.06	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.14</b>	<b>1.57</b>	<b>1.57</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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## QUARTER 2: Highlights of Vote Performance

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.02</b>	<b>1.51</b>	<b>1.51</b>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.03	0.51	0.51	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.54	0.27	0.27	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.03	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.07	0.07	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.78	0.39	0.39	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.06	0.03	0.03	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.12</b>	<b>0.06</b>	<b>0.06</b>	50.0%	50.0%	100.0%
312102 Residential Buildings	0.12	0.06	0.06	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.14</b>	<b>1.57</b>	<b>1.57</b>	50.0%	50.0%	100.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.14</b>	<b>1.57</b>	<b>1.57</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	3.02	1.51	1.51	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.12	0.06	0.06	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.14</b>	<b>1.57</b>	<b>1.57</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

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**QUARTER 2: Highlights of Vote Performance**

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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Cairo

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Spent
Cordial Relations maintained Peace and Security is maintained with countries of accreditation Bilateral Relations maintained with countries of accreditation	Participated in two meetings of Nile Basin Union Federation on strengthening future cooperation among Nile Basin States	211103 Allowances (Inc. Casuals, Temporary) 312,414
	Facilitated the Head of Mission HE Amb.Male Sam Sebuliba to present credentials to President Reuven Rivlin of Isreal in December 2018.	211105 Missions staff salaries 272,049
Participated in the National Youth Conference hosted by Egypt Attended 3 bilateral meetings in Egypt and Isreal	212201 Social Security Contributions	10,335
	213001 Medical expenses (To employees)	60,288
Facilitated the finalization of the MoU in Defence cooperation with Egypt. Coordinated the Defence exchange programs and the training of 29 UPDF personnel in various courses in Egypt.	221003 Staff Training	1,100
	221011 Printing, Stationery, Photocopying and Binding	5,000
Participated in the Workshop on Security by the Egyptian government with South Asia Strategic Stability Institute(SASSI) and Conference on peace keeping operations. Coordinated the Egyptian defense Exhibition where our Minister of Defence and Veteran Affairs and Deputy Commander of Land Forces attended	222001 Telecommunications	27,250
	223003 Rent – (Produced Assets) to private entities	353,560
Lobbied for increased Military exchange visits where the Egyptian Senior Command and Staff College have agreed to a study tour to Uganda. Attended Diplomatic functions of other Missions in Countries of accreditation including National Days celebrations of Zambia and Nigeria	223006 Water	4,350
	227001 Travel inland	34,000
	227002 Travel abroad	28,995
	227003 Carriage, Haulage, Freight and transport hire	40,000
	228002 Maintenance - Vehicles	11,250

#### Reasons for Variation in performance

Limited Funding awaiting quarter three and four Release to perform to panned out puts for the year

<b>Total</b>	<b>1,160,590</b>
Wage Recurrent	272,049
Non Wage Recurrent	888,541
AIA	0

#### Output: 02 Consular services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Consular services provided in countries of accreditation	Facilitated 550 Visitors to Uganda with Visas	<b>Item</b>	<b>Spent</b>
	Facilitated 48 Ugandans back home with Emergency travel documents	211103 Allowances (Inc. Casuals, Temporary)	47,360
	Issued Diplomatic Notes for Egyptian Visas for officers travelling to accredited countries	212201 Social Security Contributions	5,000
	Consular services provided to Ugandans incarcerated in Jails, hospitals and those on deportation notice	213001 Medical expenses (To employees)	13,500
	Provided Protocol services to entitled dignitaries	221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	3,750
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	19,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222002 Postage and Courier	5,500
		223001 Property Expenses	10,000
		223003 Rent – (Produced Assets) to private entities	23,800
		223004 Guard and Security services	8,750
		223005 Electricity	20,000
		223006 Water	3,150
		226001 Insurances	7,200
	227004 Fuel, Lubricants and Oils	6,569	

### Reasons for Variation in performance

Limited Funding awaiting quarter three and four Release to perform to panned out puts for the year

<b>Total</b>	<b>178,829</b>
Wage Recurrent	0
Non Wage Recurrent	178,829
<i>AIA</i>	0

### Output: 04 Promotion of trade, tourism, education, and investment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Promoted Trade, Tourism, Education and Investment of Ugandan goods and services within countries of accreditation	Participated in the Intra Africa Trade Fair where a number of Ugandans products were show cased .	211103 Allowances (Inc. Casuals, Temporary)	154,797
	Mobilized Ugandans for development in Countries of accreditation by creating and maintaining their data base	221001 Advertising and Public Relations	1,750
	Collected and Remitted 57 Million to the Consolidated fund an Non Tax Revenue	223003 Rent – (Produced Assets) to private entities	15,000
	Distributed Promotional Materials on Trade, Investment and Tourism opportunities in countries of accreditation.		
	Participated in the Africa 2018 Forum on advancing Intra Africa Investments		
	Attended the Graduation ceremonies of Ugandans at Delta Barrage and Alexandria University		
	Visual screening of Tourism sites done		

### Reasons for Variation in performance

Limited Funding awaiting quarter three and four Release to perform to panned out puts for the year

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>171,547</b>
		Wage Recurrent	0
		Non Wage Recurrent	171,547
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,510,965</b>
		Wage Recurrent	272,049
		Non Wage Recurrent	1,238,916
		AIA	0
<i>Development Projects</i>			
<b>Project: 1064 Strengthening Mission in Egypt</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Completed phase one for the Renovation of the Residence and Chancery Perimeter wall	Not Available	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	60,000
<i>Reasons for Variation in performance</i>			
Not Available			
		<b>Total</b>	<b>60,000</b>
		GoU Development	60,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>60,000</b>
		GoU Development	60,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,570,965</b>
		Wage Recurrent	272,049
		Non Wage Recurrent	1,238,916
		GoU Development	60,000
		External Financing	0
		AIA	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Cairo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Cordial Relations maintained	Participated in the conference of Nile Basin Union Federation on strengthening future cooperation among Nile Basin States	<b>Item</b>	<b>Spent</b>
Peace and Security is maintained with countries of accreditation	Facilitated the Head of Mission HE Amb.Male Sam Sebuliba to present credentials to President Reuven Rivlin of Isreal in December 2018.	211103 Allowances (Inc. Casuals, Temporary)	156,207
Bilateral Relations maintained with countries of accreditation	Facilitated the finalization of the MoU in Defence cooperation with Egypt.	211105 Missions staff salaries	136,024
	Coordinated the Defence exchange programs and the training of 29 UPDF personnel in various courses in Egypt.	212201 Social Security Contributions	5,167
	Participated in the Workshop on Security by the Egyptian government with South Asia Strategic Stability Institute(SASSI) and Conference on peace keeping operations.	213001 Medical expenses (To employees)	30,144
	Coordinated the Egyptian defense Exhibition where our Minister of Defence and Veteran Affairs and Deputy Commander of Land Forces attended	221003 Staff Training	550
	Lobbied for increased Military exchange visits where the Egyptian Senior Command and Staff college have agreed to a study tour to Uganda.	221011 Printing, Stationery, Photocopying and Binding	2,500
	Attended Diplomatic functions of other Missions in Countries of accreditation	222001 Telecommunications	13,625
		223003 Rent – (Produced Assets) to private entities	176,780
		223006 Water	2,175
		227001 Travel inland	17,000
		227002 Travel abroad	14,498
		227003 Carriage, Haulage, Freight and transport hire	20,000
		228002 Maintenance - Vehicles	5,625
<b>Reasons for Variation in performance</b>			
Limited Funding awaiting quarter three and four Release to perform to panned out puts for the year			
			<b>Total</b>
			<b>580,295</b>
			Wage Recurrent
			136,024
			Non Wage Recurrent
			444,271
			AIA
			0
<b>Output: 02 Consulars services</b>			



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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consular services provided in countries of accreditation	Facilitated 214 Visitors to Uganda with Visas	<b>Item</b>	<b>Spent</b>
	Facilitated 23 Ugandans back home with Emergency travel documents	211103 Allowances (Inc. Casuals, Temporary)	23,680
	Issued Diplomatic Notes for Egyptian Visas for officers travelling to accredited countries	212201 Social Security Contributions	2,500
	Consular services provided to Ugandans incarcerated in Jails, hospitals and those on deportation notice	213001 Medical expenses (To employees)	6,750
	Provided Protocol services to entitled dignitaries	221001 Advertising and Public Relations	625
		221002 Workshops and Seminars	1,875
		221003 Staff Training	500
		221009 Welfare and Entertainment	9,750
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222002 Postage and Courier	2,750
		223001 Property Expenses	5,000
		223003 Rent – (Produced Assets) to private entities	11,900
		223004 Guard and Security services	4,375
		223005 Electricity	10,000
		223006 Water	1,575
	226001 Insurances	3,600	
	227004 Fuel, Lubricants and Oils	3,284	

### Reasons for Variation in performance

Limited Funding awaiting quarter three and four Release to perform to panned out puts for the year

<b>Total</b>	<b>89,414</b>
Wage Recurrent	0
Non Wage Recurrent	89,414
AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Promoted Trade, Tourism, Education and Investment of Ugandan goods and services within countries of accreditation	Participated in the Intra Africa Trade Fair where a number of Ugandan products were showcased.	211103 Allowances (Inc. Casuals, Temporary)	77,398
	Mobilized Ugandans for development in Countries of accreditation by creating and maintaining their data base	221001 Advertising and Public Relations	875
	Collected and Remitted 57 Million to the Consolidated fund and Non Tax Revenue	223003 Rent – (Produced Assets) to private entities	7,500
	Distributed Promotional Materials on Trade, Investment and Tourism opportunities in countries of accreditation.		
	Participated in the Africa 2018 Forum on advancing Intra Africa Investments		

### Reasons for Variation in performance

Limited Funding awaiting quarter three and four Release to perform to panned out puts for the year

<b>Total</b>	<b>85,773</b>
Wage Recurrent	0
Non Wage Recurrent	85,773
AIA	0

**Total For SubProgramme 755,482**

**Vote:205** Mission in Egypt**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		Wage Recurrent	136,024
		Non Wage Recurrent	619,458
		AIA	0
<i>Development Projects</i>			
<b>Project: 1064 Strengthening Mission in Egypt</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	Not Available	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Not Available			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>755,482</b>
		Wage Recurrent	136,024
		Non Wage Recurrent	619,458
		GoU Development	0
		External Financing	0
		AIA	0

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## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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