

Vote:205 Mission in Egypt

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.544	0.544	0.544	0.544	100.0%	100.0%	100.0%
Non Wage	2.478	2.749	2.749	2.749	110.9%	110.9%	100.0%
Devt. GoU	0.120	0.120	0.120	0.076	100.0%	63.3%	63.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.142	3.413	3.413	3.369	108.6%	107.2%	98.7%
Total GoU+Ext Fin (MTEF)	3.142	3.413	3.413	3.369	108.6%	107.2%	98.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.142	3.413	3.413	3.369	108.6%	107.2%	98.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.142	3.413	3.413	3.369	108.6%	107.2%	98.7%
Total Vote Budget Excluding Arrears	3.142	3.413	3.413	3.369	108.6%	107.2%	98.7%

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	3.41	3.37	108.6%	107.2%	98.7%
Total for Vote	3.14	3.41	3.37	108.6%	107.2%	98.7%

Matters to note in budget execution

Budget performance as at end of Quarter was 98.7% with the underlying challenges
 Under funding has impacted negatively on out put of Mission
 Language barrier as most deliberations are in Arabic
 Terrorism and Insecurity in some area of Egypt and the war in Syria
 Ugandan products not meeting Import standards of countries of accreditation
 Lack of information sharing and delays in dissemination of information by MDAs
 Lack of enough Vehicles to cater for the increased number of staff at the Mission
 Lack of an MOU to operationalise the externalization of Ugandan labor in countries of accreditation

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.044 Bn Shs	<i>SubProgram/Project :1064 Strengthening Mission in Egypt</i>
	Reason: Works on Chancery perimeter wall had not been finalized due to variation in the prices from original signed contract
<i>Items</i>	
43,851,299.000 UShs	312102 Residential Buildings
	Reason: Works on Chancery perimeter wall had not been finalized
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.271 Bn Shs	<i>SubProgram/Project :01 Headquarters Cairo</i>
	Reason: Supplementary Funding
<i>Items</i>	
136,399,999.500 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Supplementary funding
83,100,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Supplementary funding
51,300,000.000 UShs	228004 Maintenance – Other
	Reason: Supplementary funding

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhanced National Security development,the Country's image abroad and the wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Cooperation frame works negotiated and concluded	Number	5	3
Percentage of Foreign Exchange inflows	Percentage	75%	50%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

Coordinated the national team during the Africa Cup of Nations in Egypt

Facilitated 162 Visitors to Uganda with Visas

Facilitated 15 Ugandans back home with Emergency Travel Documents

Coordinated the Visit of Parliamentary committee on Defence and Internal Affairs on a bench marking exercise on Technological transfer in Irrigation

Participated in the training on Challenges and Opportunities in Inland water transport as 1st phase in the capacity building to establishment of a navigation line between lake Victoria and Meditarreanean Sea

Participation in the 16th Annual Conference on African Hepatitis Summit 2019

Participated in the 64th Session of African Human Rights Conference

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.14	3.41	3.37	108.6%	107.2%	98.7%
<i>Class: Outputs Provided</i>	3.02	3.29	3.29	109.0%	109.0%	100.0%
165201 Cooperation frameworks	2.32	2.59	2.59	111.7%	111.7%	100.0%
165202 Consulars services	0.36	0.36	0.36	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.34	0.34	0.34	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.12	0.12	0.08	100.0%	63.5%	63.5%
165272 Government Buildings and Administrative Infrastructure	0.12	0.12	0.08	100.0%	63.5%	63.5%
Total for Vote	3.14	3.41	3.37	108.6%	107.2%	98.7%

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
<i>Class: Outputs Provided</i>	3.02	3.29	3.29	109.0%	109.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.03	1.17	1.17	113.3%	113.3%	100.0%
211105 Missions staff salaries	0.54	0.54	0.54	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.03	0.03	0.03	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.78	0.78	0.78	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.08	0.08	8.3%	8.3%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.05	0.05	5.1%	5.1%	100.0%
Class: Capital Purchases	0.12	0.12	0.08	100.0%	63.5%	63.5%
312102 Residential Buildings	0.12	0.12	0.08	100.0%	63.5%	63.5%
Total for Vote	3.14	3.41	3.37	108.6%	107.2%	98.7%

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
Program 1652 Overseas Mission Services	3.14	3.41	3.37	108.6%	107.2%	98.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	3.02	3.29	3.29	109.0%	109.0%	100.0%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.12	0.12	0.08	100.0%	63.5%	63.5%
Total for Vote	3.14	3.41	3.37	108.6%	107.2%	98.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Cairo			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Cordial Relations maintained	Participated in two meetings of Nile Basin Union Federation on strengthening future cooperation among Nile Basin States	Item	Spent
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)	761,228
Bilateral Relations maintained with countries of accreditation	Participated in the National Youth Conference hosted by Egypt	211105 Missions staff salaries	544,097
	Attended 3 bilateral meetings in Egypt and Isreal	212201 Social Security Contributions	20,669
	Facilitated the finalization of the MoU in Defence cooperation with Egypt.	213001 Medical expenses (To employees)	120,576
	Coordinated the Defence exchange programs and the training of 29 UPDF personnel in various courses in Egypt.	221003 Staff Training	2,200
	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	221011 Printing, Stationery, Photocopying and Binding	10,000
	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 Facilitated HE Amb. Sam Sebuliba Male to present letters of credence to Lebanon Participated in the Aswan Cultural week	222001 Telecommunications	54,500
	Participated in the Suez Canal Marathon	223003 Rent – (Produced Assets) to private entities	707,119
	Participated in the 16th Annual Conference of Egyptian society on Herpetology and Gastroenterology	223006 Water	8,700
	Participated in the 64th Session of the African Human Rights Conference	223007 Other Utilities- (fuel, gas, firewood, charcoal)	83,100
	Participated in the Aswan Marathon for African Youth in running and cycling	227001 Travel inland	68,000
	Participated in the 1st African Anti corruption Forum in Egypt	227002 Travel abroad	57,990
		227003 Carriage, Haulage, Freight and transport hire	80,000
		228002 Maintenance - Vehicles	22,500
		228004 Maintenance – Other	51,300

Reasons for Variation in performance

NIL

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QUARTER 4: 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
		Total	2,591,979
		Wage Recurrent	544,097
		Non Wage Recurrent	2,047,882
		<i>AIA</i>	0

Output: 02 Consular services

Consular services provided in countries of accreditation	Facilitated 863 Visitors to Uganda with Visas. Facilitated 79 Ugandans back home with Emergency travel documents Issued Diplomatic Notes for Egyptian Visas for officers travelling to accredited countries Provided Consular services to Ugandans incarcerated in Jails, hospitals and those on deportation notice Provided Protocol services to entitled dignitaries Coordinated the Repatriation of dead Ugandan girl back home	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	94,720
		212201 Social Security Contributions	10,000
		213001 Medical expenses (To employees)	27,000
		221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	7,500
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	39,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222002 Postage and Courier	11,000
		223001 Property Expenses	20,000
		223003 Rent – (Produced Assets) to private entities	47,600
		223004 Guard and Security services	17,500
		223005 Electricity	40,000
		223006 Water	6,300
		226001 Insurances	14,400
		227004 Fuel, Lubricants and Oils	13,137

Reasons for Variation in performance

NIL

Total	357,657
Wage Recurrent	0
Non Wage Recurrent	357,657
<i>AIA</i>	0

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

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QUARTER 4: 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
Promoted Trade, Tourism, Education and Investment of Ugandan goods and services within countries of accreditation	<p>Participated in the Intra Africa Trade Fair where a number of Ugandans products were show cased .</p> <p>Collected and Remitted 172 Million to the Consolidated fund as Non Tax Revenue Participated in the Africa 2018 Forum on advancing Intra Africa Investments.</p> <p>Attended the Graduation ceremonies of Ugandans at Delta Barrage and Alexandria University.</p> <p>Visual screening of Tourism sites done.</p> <p>Coordinated the Africa Now Summit in Kampala Participated in the Tourism Expo 2019 in Cairo where Uganda's tourist sites and products were showcased and a Tourism MOU signed between Egypt and Uganda</p> <p>Coordinated the Visit of the Parliamentary Committee on Defence and Internal Affairs on a bench marking exercise on Technological transfer in Irrigation in Egypt</p> <p>Participated in the Egyptian opening of National Investment Projects in Ismailia</p> <p>Attended the graduation of Ugandans trained in Challenges and Opportunities in the Inland water transport as 1st phase in the capacity building to enable the establishment of a navigation line between lake Victoria and Mediterranean sea.</p> <p>Coordinated the National team during its participation in the Africa Cup of Nations here in Egypt</p> <p>Mobilized Ugandans for development in Countries of accreditation by creating and maintaining their data base Distributed Promotional Materials on Trade, Investment and Tourism opportunities in countries of accreditation</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>223003 Rent – (Produced Assets) to private entities</p>	<p>Spent</p> <p>309,593</p> <p>3,500</p> <p>30,000</p>

Reasons for Variation in performance

NIL

Total	343,093
Wage Recurrent	0
Non Wage Recurrent	343,093
AIA	0
Total For SubProgramme	3,292,729
Wage Recurrent	544,097
Non Wage Recurrent	2,748,632
AIA	0

Development Projects

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QUARTER 4: 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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Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completed phase one for the Renovation of the Residence and Chancery Perimeter wall	Completed phase one of Renovation of the Residence	Item	Spent
		312102 Residential Buildings	76,149

Reasons for Variation in performance

Chancery perimeter wall not done due to Variation in prices of original contract

Total	76,149
GoU Development	76,149
External Financing	0
AIA	0
Total For SubProgramme	76,149
GoU Development	76,149
External Financing	0
AIA	0
GRAND TOTAL	3,368,878
Wage Recurrent	544,097
Non Wage Recurrent	2,748,632
GoU Development	76,149
External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Cairo			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Cordial Relations maintained	Participated in the 16th Annual Conference of Egyptian society on Herpetology and Gastroenterology	Item	Spent
Peace and Security is maintained with countries of accreditation	Participated in the 64th Session of the African Human Rights Conference	211103 Allowances (Inc. Casuals, Temporary)	224,407
Bilateral Relations maintained with countries of accreditation	Participated in the Aswan Marathon for African Youth in running and cycling	211105 Missions staff salaries	136,024
	Participated in the 1st African Anti corruption Forum in Egypt	212201 Social Security Contributions	5,167
		213001 Medical expenses (To employees)	30,144
		221003 Staff Training	550
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	13,625
		223003 Rent – (Produced Assets) to private entities	176,780
		223006 Water	2,175
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,550
		227001 Travel inland	17,000
		227002 Travel abroad	14,498
		227003 Carriage, Haulage, Freight and transport hire	40,000
		228002 Maintenance - Vehicles	5,625
		228004 Maintenance – Other	25,650
		Total	735,695
		Wage Recurrent	136,024
		Non Wage Recurrent	599,671
		<i>AIA</i>	0
Output: 02 Consulars services			

Reasons for Variation in performance

NIL

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consular services provided in countries of accreditation	Facilitated 162 Visitors to Uganda with Visas	Item	Spent
	Facilitated 15 Ugandans back home with Emergency Travel documents	211103 Allowances (Inc. Casuals, Temporary)	23,680
	Issued Diplomatic Notes for Egyptian officers travelling to accredited countries	212201 Social Security Contributions	2,500
	Provided Protocol services to entitled dignitaries	213001 Medical expenses (To employees)	6,750
	Provided Consular services to Ugandans incarcerated in Jails,hospitals and those on deportation notices	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	
		Total	89,414
		Wage Recurrent	0
		Non Wage Recurrent	89,414
		<i>AIA</i>	0

Reasons for Variation in performance

NIL

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

Promoted Trade,Tourism,Education and Investment of Ugandan goods and services within countries of accreditation	Coordinated the Visit of the Parliamentary Committee on Defence and Internal Affairs on a bench marking exercise on Technological transfer in Irrigation in Egypt	Item	Spent
	Participated in the Egyptian opening of National Investment Projects in Ismailia	211103 Allowances (Inc. Casuals, Temporary)	77,398
	Attended the graduation of Ugandans trained in Challenges and Opportunities in the Inland water transport as 1st phase in the capacity building to enable the establishment of a navigation line between lake Victoria and Mediterranean sea.	221001 Advertising and Public Relations	875
	Coordinated the National team during its participation in the Africa Cup of Nations here in Egypt	223003 Rent – (Produced Assets) to private entities	7,500
Mobilized Ugandans for development in Countries of accreditation by creating and maintaining their data base Distributed Promotional Materials on Trade,Investment and Tourism opportunities in countries			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			85,773
			Wage Recurrent
			0
			Non Wage Recurrent
			85,773
			AIA
			0
			Total For SubProgramme
			910,882
			Wage Recurrent
			136,024
			Non Wage Recurrent
			774,858
			AIA
			0
<i>Development Projects</i>			
Project: 1064 Strengthening Mission in Egypt			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	Finalized 1st Phase of the Renovation of Official Residence	Item	Spent
		312102 Residential Buildings	16,149
<i>Reasons for Variation in performance</i>			
Chancery perimeter wall not done due to Variation in prices of original contract			
			Total
			16,149
			GoU Development
			16,149
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			16,149
			GoU Development
			16,149
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			927,031
			Wage Recurrent
			136,024
			Non Wage Recurrent
			774,858
			GoU Development
			16,149
			External Financing
			0
			AIA
			0