

Vote:205 Mission in Egypt

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.544	0.544	0.135	0.544	0.544	0.544	0.544	0.544
Non Wage	1.777	1.796	0.541	1.796	1.798	1.798	1.798	1.798
Devt. GoU	0.778	0.310	0.110	0.120	0.728	0.728	0.728	0.728
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.100	2.650	0.786	2.460	3.071	3.071	3.071	3.071
Total GoU+Ext Fin (MTEF)	3.100	2.650	0.786	2.460	3.071	3.071	3.071	3.071
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.100	2.650	0.786	2.460	3.071	3.071	3.071	3.071

(ii) Vote Strategic Objective

UGANDA EMBASSY IN EGYPT VOTE (205) STRATEGIC OBJECTIVES

1. To promote trade, Investment & Tourism between Uganda, Egypt, Israel, Syria & Lebanon
2. To Strengthen bilateral relations with the countries of accreditation(Egypt, Israel, Syria, Lebanon)
3. To maximize benefits from regional & sub-regional organizations in countries of accreditation
4. To promote sustainable management & cooperative exploitation of R. Nile Resources
5. To promote & safeguard interests & welfare of Ugandans in Diaspora
6. To source scholarship/external funds for Human resource development of Ugandans in the countries of accreditation
7. To provide diplomatic, protocol & consular services within the countries of accreditation.
8. To create or put in place a conducive atmosphere & acquire appropriate tools to facilitate the work environment within the countries of accreditation

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Business community sensitized on trade and investment opportunities in Uganda
 Consular services provided to Ugandans in different jails in Egypt
 Scholarships and Exchange training programs lobbied
 State and Ministerial Visits organized to/fro Uganda
 Database for Ugandans in Diaspora and Students Initiated
 Consular services provided to Tourists visiting Uganda
 Institutional Capacity Enhanced by buying office machinery and Utility Vehicle
 Egyptian Agency for partnership and Development lobbied to increase funding for training .
 Coordination with Uganda;s Honorary Consul in Lebanon Enhanced

Vote:205 Mission in Egypt

Performance as of BFP FY 2017/18 (Performance as of BFP)

FY 2018/19 Planned Outputs

Increased Tourists to Uganda
 Increased potential Investors and Business Community establishing Investments in Uganda
 Joint Cooperation Agreements among chambers of Commerce in accredited countries
 Joint Trade Expos organized within countries of accreditation
 Proper use and sharing of River Nile Resources
 Strengthened Bilateral Relations with countries of accreditation
 Ugandans in Diaspora organized for National Development.
 Foreign Direct Investment attracted in fields of Education, Tourism, Technology Water, Agriculture and Infrastructure development
 Protocol and consular services provided

Medium Term Plans

Establish Joint Cooperation Frame work Agreements/MOUs with countries of accreditation.
 Lobby for more Exchange Training programs and scholarships
 Translation of promotional materials to Arabic language
 Developing a Data base for Diaspora in countries of accreditation
 Organizing a Joint Permanent Commission
 Initiation of Draft Joint Cooperation Agreements

Efficiency of Vote Budget Allocations

Strict Compliance to Public Finance Management Act provisions
 Provision of Quarterly Performance Reports.
 Timely Remittance of Revenues collected
 Performance Appraisal of Mission staff

Vote Investment Plans

Chancery and Official Residence to be fully Renovated
 Both Chancery and Residence to be Fully Furnished
 Security Equipment for both Chancery and Residence to be acquired

Major Expenditure Allocations in the Vote for FY 2018/19

Renovation of the Chancery and Official Residence
 Insurance of Government Property
 Security Equipment
 Enhancing Institutional Capacity
 Dissemination of Information on Trade and Investment opportunities as well as Tourism/Commercial and Economic Diplomacy
 Organizing bilateral meetings with relevant institutions in countries of accreditation i.e Foreign Affair, Education, Agriculture, Water ICT etc
 Organizing Joint Permanent Commission

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:205 Mission in Egypt

Programme Objective : To Foster Cordial Relations							
Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Israel and Lebanon							
Increased Financial Resources							
Strengthen Bilateral Relations with countries of accreditation(Egypt,Syria,Israel and Lebanon							
Human Resource Development							
Provide Protocol and Consular Services							
Responsible Officer: Head of MISSION							
Programme Outcome: Enhanced National Security development,the Country's image abroad and the wellbeing of Ugandans							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Strengthened Policy Management across Government							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Cooperation frame works negotiated and concluded	0				5	10	5
• Percentage of Foreign Exchange inflows	0				75%	80%	95%

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :205 Mission in Egypt								
52 Overseas Mission Services	3.090	2.650	0.786	2.460	3.071	3.071	3.071	3.071
Total for the Vote	3.090	2.650	0.786	2.460	3.071	3.071	3.071	3.071

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Cairo	2.312	2.340	0.676	2.340	2.342	2.342	2.342	2.342
1064 Strengthening Mission in Egypt	0.778	0.310	0.110	0.120	0.728	0.728	0.728	0.728
Total For the Programme : 52	3.090	2.650	0.786	2.460	3.071	3.071	3.071	3.071
Total for the Vote :205	3.090	2.650	0.786	2.460	3.071	3.071	3.071	3.071

N / A

Vote:205 Mission in Egypt

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

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Limited funding to cover Mission mandate
Insecurity in some countries of accreditation
Language barrier
Escalating costs of living

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 205 Mission in Egypt	
Programme : 52 Overseas Mission Services	
<i>OutPut : 01 Cooperation frameworks</i>	
Funding requirement US\$ Bn : 1.041	
<i>OutPut : 02 Consulars services</i>	
Funding requirement US\$ Bn : 0.499	
<i>OutPut : 04 Promotion of trade, tourism, education, and investment</i>	
Funding requirement US\$ Bn : 0.029	
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 1.933	
<i>OutPut : 77 Purchase of machinery</i>	
Funding requirement US\$ Bn : 0.100	