

Vote:205 Mission in Egypt

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.408	0.408	75.0%	75.0%	100.0%
	Non Wage	2.749	2.061	2.061	75.0%	75.0%	100.0%
Dev't.	GoU	0.060	0.045	0.045	75.0%	75.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.353	2.515	2.515	75.0%	75.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.353	2.515	2.515	75.0%	75.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.353	2.515	2.515	75.0%	75.0%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.353	2.515	2.515	75.0%	75.0%	100.0%
Total Vote Budget Excluding Arrears		3.353	2.515	2.515	75.0%	75.0%	100.0%

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	3.35	2.51	2.51	75.0%	75.0%	100.0%
Total for Vote	3.35	2.51	2.51	75.0%	75.0%	100.0%

Matters to note in budget execution

The Embassy still faces challenges of:-

1. The break out of the global Covid-19 Pandemic made it impossible to implement some of the planned activities.
2. Delayed feedback on information disseminated to MDAs.
3. Perpetual inadequate funding to fully execute the Mission mandate.
4. Inadequate office space.

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

N/A

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(ii) Expenditures in excess of the original approved budget

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 2019/20	Actuals By END Q3
Number of Cooperation frame works negotiated and concluded	Number	8	04
Percentage of Foreign Exchange inflows	Percentage	75%	56%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Some of the achievements registered by the Mission in Q3 FY 2019/20 included the following:

1. Participated in the Egypt-Japan University of Science and Technology (E-JUST) Africa Day at the E-JUST Headquarters in Alexandria as a way of building the existing cooperation between E-JUST and Ugandan Universities.
2. Participated in 02 Business forums/ engagements to promote Uganda' trade, tourism and investment products as follows;
 - i. The African Agricultural Federation Conference in Sharm El Sheikh organized by the Association of African Agricultural Union.
 - ii. 9th Luxor African Film Festival (LAFF) organized by the Independent Shabab Foundation. The Foundation organizes local and international arts and film events to promote cultural tourism.
3. Processed and issued 113 Visas to foreign visitors of Uganda.
4. Facilitated 7 Ugandans, who had lost their passports, with Emergency Travel Certificates to return home.
5. Authenticated 2 Documents for foreign use
6. Handled various matters concerning Ugandans in distress.

V3: Details of Releases and Expenditure

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QUARTER 3: Highlights of Vote Performance

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	3.35	2.51	2.51	75.0%	75.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.29</i>	<i>2.47</i>	<i>2.47</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.53	1.90	1.90	75.0%	75.0%	100.0%
165202 Consulars services	0.42	0.31	0.31	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.34	0.26	0.26	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.06</i>	<i>0.05</i>	<i>0.05</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
165278 Purchase of Furniture and fixtures	0.06	0.05	0.05	75.0%	75.0%	100.0%
Total for Vote	3.35	2.51	2.51	75.0%	75.0%	100.0%

Table V3.2: 2019/20 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>	<i>3.29</i>	<i>2.47</i>	<i>2.47</i>	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.31	0.98	0.98	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.54	0.41	0.41	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.03	0.02	0.02	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.09	0.09	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.05	0.04	0.04	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	0.03	0.02	0.02	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.73	0.55	0.55	75.0%	75.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.06	0.05	0.05	75.0%	75.0%	100.0%
223006 Water	0.02	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.07	0.05	0.05	75.0%	75.0%	100.0%
227002 Travel abroad	0.06	0.04	0.04	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.05	0.05	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.04	0.04	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.06</i>	<i>0.05</i>	<i>0.05</i>	75.0%	75.0%	100.0%
312203 Furniture & Fixtures	0.06	0.05	0.05	75.0%	75.0%	100.0%
Total for Vote	3.35	2.51	2.51	75.0%	75.0%	100.0%

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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	3.35	2.51	2.51	75.0%	75.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	3.29	2.47	2.47	75.0%	75.0%	100.0%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.06	0.05	0.05	75.0%	75.0%	100.0%
Total for Vote	3.35	2.51	2.51	75.0%	75.0%	100.0%

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 3: 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			
Recurrent Programmes			
Subprogram: 01 Headquarters Cairo			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Peace and security		Item	Spent
Cooperation frameworks	The Embassy hosted the Right Hon.	211103 Allowances (Inc. Casuals, Temporary)	678,904
Enhanced Image of Uganda abroad	Speaker of Parliament who had a couple of meetings with the President of the Arab Republic of Egypt, the President of the House of Representatives (Speaker of Parliament), Minister of Investments, Minister of Water and Irrigation, Minister of Agriculture and Natural resources on areas of bilateral interest.	211105 Missions staff salaries	408,073
		212201 Social Security Contributions	15,502
		213001 Medical expenses (To employees)	67,500
		221003 Staff Training	1,650
		221011 Printing, Stationery, Photocopying and Binding	7,500
	Organized and celebrated the 57th Uganda Independence Day with the Ugandan Diaspora organizations at the Chancery premises, and shared information on the available opportunities back at home.	222001 Telecommunications	40,875
		223003 Rent – (Produced Assets) to private entities	489,089
		223006 Water	6,525
		227001 Travel inland	51,000
		227002 Travel abroad	43,493
	Attended national days for Foreign Missions of Nigeria, Turkey, UAE and German aimed at building cordial relations and diplomatic networks.	227003 Carriage, Haulage, Freight and transport hire	49,500
		228002 Maintenance - Vehicles	39,375
	Participated in the Aswan Forum for Sustainable Peace, Security and Development in Africa. It was convened by HE President of Egypt in the City of Aswan to examine the inter-linkages between Peace, Security and Development so as to champion a comprehensive approach, based on sustainable development, to a solution in dealing with the challenges facing Africa. The event was attended by 6 Heads of State and Government.		
	Promoted and defended national interests at 05 international conferences/meetings:- the International Conference on Population and Development; the Third Edition of the World Youth Forum (WYF) 2019 in Sharm El Sheikh, South Sinai Governorate presided over by HE President Abdel Fattah El SISI; Arab - African Conference: "Egypt in the Heart of Africa" to open export horizons in Africa; Scouting Forum for Arab and African Adolescents in Alexandria; African Union Security and Peace Specialized Ministerial Committee ; and the 3rd Ordinary Session of the African Union Specialized Committee on Communication, Information and Communication Technology at Sharm El Sheikh.		
	Participated in the commemoration of 150 years of opening of Suez Canal hosted by the Egypt Ministry of Foreign Affairs.		

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QUARTER 3: 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	US\$ Thousand
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Reasons for Variation in performance

No variations

Total	1,898,985
Wage Recurrent	408,073
Non Wage Recurrent	1,490,912
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: 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	US\$ Thousand
Visas Issued		Item	Spent
Documents certified	Processed and issued 376 Visas to foreign visitors of Uganda	211103 Allowances (Inc. Casuals, Temporary)	71,040
Travel Documents Issued		212201 Social Security Contributions	7,500
Ugandans Registered		213001 Medical expenses (To employees)	20,250
Consular Visits to Ugandans in jails and hospitals	Facilitated 20 Ugandans, who had lost their passport, with Emergency Travel Certificates to return back home.	221001 Advertising and Public Relations	1,875
Protocol services provided to Ugandan dignitaries.		221002 Workshops and Seminars	13,125
	Assisted 10 distressed Ugandans including; the repatriation of Aidah Niringiye who had been referred to Egypt by the Uganda Heart Institute to the Aswan Hospital for specialized attention, and receiving of a one Migish Andrew Orono who fled Kafr El Sheikh Governorate in Northern Egypt and arranged his safe return to Uganda on 20th November 2019.	221003 Staff Training	1,500
		221009 Welfare and Entertainment	29,250
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222002 Postage and Courier	8,250
		223001 Property Expenses	22,500
		223003 Rent – (Produced Assets) to private entities	35,700
	Received 15 students on scholarship and helped them on transportation, getting Visas, and settling in Egypt.	223004 Guard and Security services	13,125
		223005 Electricity	45,000
		223006 Water	4,725
	The Embassy also provided recommendation letters to 59 Ugandan students in various Egyptian universities for purposes of admissions, change of courses & hostels, opening of bank accounts, registration, extension of scholarships, and visa related issues.	226001 Insurances	10,800
		227004 Fuel, Lubricants and Oils	24,853
	Authenticated documents of 50 Ugandans having been certified by the Headquarters, Ministry of Foreign Affairs Kampala.		
	Provided recommendation letters to 35 Ugandans, addressed to the Directorate of Citizenship and Immigration Control, for renewal of their passports		
	Organized, together with the Diaspora leadership in Egypt, a diaspora football tournament which took place on 19th October 2019. Events of this kind are aimed at promoting togetherness among the Diaspora.		
	Provided consular/protocol services to the Ugandan delegates who had come to Egypt on official duties including those who came to watch the African cup of nations 2019.		

Reasons for Variation in performance

No Variations

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QUARTER 3: 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	US\$ Thousand
		Total	313,243
		Wage Recurrent	0
		Non Wage Recurrent	313,243
		<i>AIA</i>	0

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

Foreign Direct Investments to Uganda		Item	Spent
Number of Tourists visiting Uganda	The Embassy, together with the Tourism Board, hosted the Uganda night on the Nile with major tourism operators and promoted Uganda as the preferred tourist destination.	211103 Allowances (Inc. Casuals, Temporary)	232,194
Number of Investment projects to Uganda		221001 Advertising and Public Relations	2,625
Number of scholarships to Ugandans		223003 Rent – (Produced Assets) to private entities	22,500
	Participated in other 09 Business forums/ engagements to promote Uganda' trade, tourism and investment products as follows;		
	i. The Destination Africa 2019 trade show in New Cairo City.		
	ii. Investment Forum 2019 hosted by the Ministry of Investment.		
	iii. Food and Agricultural exhibition in Cairo.		
	iv. Seminar on Economic Empowerment of Women through Entrepreneurship organized by the Egyptian Centre for Economic Studies.		
	v. The workshop for Sustainable African Industrialization Integration: "Made in Africa" organized by the Ministry of Trade and Industry.		
	vi. African Youth Day hosted by Egyptian Red Crescent in Nasr City in the Egyptian Red Cross Headquarters with an exhibition to reflect the diversity of Africa cultures.		
	vii. 4th Session of International Gathering for African Culture Reaction entitled "African Culture in a Changing World" hosted by the Culture Supreme Council at Opera House. Interested Dr. Ashraf, CEO Shoura Chemicals, and Engineer Kamel Galal, Director Ezz Industries to consider investing in Uganda.		
	viii. The African Agricultural Federation Conference in Sharm El Sheikh		
	ix. The 9th Luxor African Film Festival (LAFF) organized.		
	Engaged the Egyptian Syndicate of Engineers (ESE) for technical cooperation in the textiles sector development. The engineers requested for a cotton technical fact file to be provided by Ministry of Agriculture Animal Industry and fisheries, Kampala.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

The management of Egypt Japan University of Science and Technology (E- JUST) sent a technical team to Uganda to discuss avenues of cooperation between E-JUST and Ugandan Universities. The team held discussions with authorities of Makerere and Kyambogo Universities and a draft MoU was crafted which is still being scrutinized.

Reasons for Variation in performance

No Variations

Total	257,319
Wage Recurrent	0
Non Wage Recurrent	257,319
AIA	0
Total For SubProgramme	2,469,547
Wage Recurrent	408,073
Non Wage Recurrent	2,061,474
AIA	0

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furnished Chancery	Item	Spent
Procured Furniture for the Chancery	312203 Furniture & Fixtures	45,000

Reasons for Variation in performance

No Variations

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0
Total For SubProgramme	45,000
GoU Development	45,000
External Financing	0
AIA	0
GRAND TOTAL	2,514,547
Wage Recurrent	408,073
Non Wage Recurrent	2,061,474
GoU Development	45,000
External Financing	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Cairo			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Peace and security Cooperation engagements coordinated.	Participated in the Egypt-Japan University of Science and Technology (E-JUST)	Item	Spent
Uganda's Image in the areas of accreditation promoted and protected.	Africa Day at the E-JUST Headquarters in Alexandria.	211103 Allowances (Inc. Casuals, Temporary)	226,301
		211105 Missions staff salaries	136,024
		212201 Social Security Contributions	5,167
		213001 Medical expenses (To employees)	22,500
		221003 Staff Training	550
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	13,625
		223003 Rent – (Produced Assets) to private entities	163,030
		223006 Water	2,175
		227001 Travel inland	17,000
		227002 Travel abroad	14,498
		227003 Carriage, Haulage, Freight and transport hire	16,500
		228002 Maintenance - Vehicles	13,125
Reasons for Variation in performance			
No variations			
Total			632,995
Wage Recurrent			136,024
Non Wage Recurrent			496,971
AIA			0

Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Visas Issued		Item	Spent
Documents certified	Processed and issued 113 Visas to foreign visitors of Uganda.	211103 Allowances (Inc. Casuals, Temporary)	23,680
Travel Documents Issued	Facilitated 7 Ugandans, who had lost their passports, with Emergency Travel Certificates to return home.	212201 Social Security Contributions	2,500
Consular assistance provided to distressed Ugandans I areas of accreditation	Authenticated 2 Documents for foreign use	213001 Medical expenses (To employees)	6,750
Protocol services provided to Ugandan dignitaries.	Handled various matters concerning Ugandans in distress.	221001 Advertising and Public Relations	625
		221002 Workshops and Seminars	4,375
		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	7,500
		223003 Rent – (Produced Assets) to private entities	11,900
		223004 Guard and Security services	4,375
		223005 Electricity	15,000
		223006 Water	1,575
		226001 Insurances	3,600
		227004 Fuel, Lubricants and Oils	8,284

Reasons for Variation in performance

No Variations

Total	104,414
Wage Recurrent	0
Non Wage Recurrent	104,414
AIA	0

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

Potential investors engaged to consider investing in Uganda.		Item	Spent
Uganda's tourism potential effectively promoted in the areas of accreditation.	Participated in 02 Business forums/ engagements to promote Uganda' trade, tourism and investment products as follows;	211103 Allowances (Inc. Casuals, Temporary)	77,398
Scholarships sourced for Ugandan students to study in Egypt.	i. The African Agricultural Federation Conference in Sharm El Sheikh organized by the Association of African Agricultural Union.	221001 Advertising and Public Relations	875
	ii. 9th Luxor African Film Festival (LAFF) organized by the Independent Shabab Foundation. The Foundation organizes local and international arts and film events to promote cultural tourism.	223003 Rent – (Produced Assets) to private entities	7,500

Reasons for Variation in performance

No Variations

Total	85,773
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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	85,773
		AIA	0
		Total For SubProgramme	823,182
		Wage Recurrent	136,024
		Non Wage Recurrent	687,158
		AIA	0

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Procured Furniture for the Chancery	Procured Furniture for the Chancery	Item	Spent
		312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

No Variations

	Total	15,000
	GoU Development	15,000
	External Financing	0
	AIA	0
	Total For SubProgramme	15,000
	GoU Development	15,000
	External Financing	0
	AIA	0
	GRAND TOTAL	838,182
	Wage Recurrent	136,024
	Non Wage Recurrent	687,158
	GoU Development	15,000
	External Financing	0
	AIA	0

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QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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