

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.544	0.516	100.0%	94.9%	94.9%
	Non Wage	2.749	2.749	2.600	100.0%	94.6%	94.6%
Dev't.	GoU	0.060	0.060	0.060	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.353	3.353	3.176	100.0%	94.7%	94.7%
Total GoU+Ext Fin (MTEF)		3.353	3.353	3.176	100.0%	94.7%	94.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.353	3.353	3.176	100.0%	94.7%	94.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.353	3.353	3.176	100.0%	94.7%	94.7%
Total Vote Budget Excluding Arrears		3.353	3.353	3.176	100.0%	94.7%	94.7%

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	3.35	3.35	3.18	100.0%	94.7%	94.7%
Total for Vote	3.35	3.35	3.18	100.0%	94.7%	94.7%

Matters to note in budget execution

The Embassy faced the following challenges of:-

1. The break out of the global COVID-19 Pandemic which affected implementation of most 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 Q4
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

In Quarter four (Q4) FY 2019-20, implementation of a number of planned activities was hampered by the COVID -19 Outbreak. Nonetheless, below are some of the key outputs achieved during the quarter:

1. Organized and facilitated the repatriation of Ten (10) Ugandans who work/ were stranded in Egypt due to international travel restrictions caused by COVID19.
2. Visited and rendered consular service to three (03) Ugandans who had been arrested for various reasons. Subsequently, two (02) of these were released on bail.
3. Facilitated passport renewal for one (01) Ugandan by issuing a relevant recommendation letter addressed to the Directorate of citizenship and immigration.
4. Certified Six (06) documents including Academic, Marriage and birth certificates as well as pharmaceutical-related documents were. The academic, marriage and birth certificates, as per requirement, were previously also endorsed by the Ministry of Foreign Affairs, Uganda. The pharmaceutical-related documents, which were for Egyptian companies in the process of operating in Uganda, bore the endorsement stamps of the Ministry of Foreign Affairs and other relevant Bodies/Ministries/Departments.
5. Organized an annual retreat to review the Mission's past performance and develop strategies for the next planning period.
6. Held Management meetings to review operational procedures of the various Mission activities in response to the COVID-19 outbreak.
7. Procured and availed preventive equipment and materials to all Staff as part of the measures mitigate the contraction and spread of COVID-19

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QUARTER 4: Highlights of Vote Performance

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	3.35	3.35	3.18	100.0%	94.7%	94.7%
Class: Outputs Provided	3.29	3.29	3.12	100.0%	94.6%	94.6%
165201 Cooperation frameworks	2.53	2.53	2.40	100.0%	94.6%	94.6%
165202 Consulars services	0.42	0.42	0.40	100.0%	94.7%	94.7%
165204 Promotion of trade, tourism, education, and investment	0.34	0.34	0.32	100.0%	94.7%	94.7%
Class: Capital Purchases	0.06	0.06	0.06	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	3.35	3.35	3.18	100.0%	94.7%	94.7%

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
Class: Outputs Provided	3.29	3.29	3.12	100.0%	94.6%	94.6%
211103 Allowances (Inc. Casuals, Temporary)	1.31	1.31	1.24	100.0%	94.7%	94.7%
211105 Missions staff salaries	0.54	0.54	0.52	100.0%	94.9%	94.9%
212201 Social Security Contributions	0.03	0.03	0.03	100.0%	94.7%	94.7%
213001 Medical expenses (To employees)	0.12	0.12	0.11	100.0%	94.7%	94.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	94.7%	94.7%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	94.7%	94.7%
221003 Staff Training	0.00	0.00	0.00	100.0%	94.7%	94.7%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	94.7%	94.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	100.0%	94.7%	94.7%
222001 Telecommunications	0.05	0.05	0.05	100.0%	94.7%	94.7%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	94.7%	94.7%
223001 Property Expenses	0.03	0.03	0.03	100.0%	94.7%	94.7%
223003 Rent – (Produced Assets) to private entities	0.73	0.73	0.69	100.0%	94.7%	94.7%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	94.7%	94.7%
223005 Electricity	0.06	0.06	0.06	100.0%	94.7%	94.7%
223006 Water	0.02	0.02	0.01	100.0%	94.7%	94.7%
226001 Insurances	0.01	0.01	0.01	100.0%	94.7%	94.7%
227001 Travel inland	0.07	0.07	0.06	100.0%	94.7%	94.7%
227002 Travel abroad	0.06	0.06	0.05	100.0%	87.5%	87.5%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.06	100.0%	94.7%	94.7%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	94.7%	94.7%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	94.7%	94.7%

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<i>Class: Capital Purchases</i>	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	3.35	3.35	3.18	100.0%	94.7%	94.7%

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	3.35	3.35	3.18	100.0%	94.7%	94.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	3.29	3.29	3.12	100.0%	94.6%	94.6%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	3.35	3.35	3.18	100.0%	94.7%	94.7%

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Peace and security	The Embassy hosted the Right Hon.		
Cooperation frameworks	Speaker of Parliament who had a couple	211103 Allowances (Inc. Casuals, Temporary)	857,467
Enhanced Image of Uganda abroad	of meetings with the President of the	211105 Missions staff salaries	516,424
	Arab Republic of Egypt, the President of	212201 Social Security Contributions	19,579
	the House of Representatives (Speaker of	213001 Medical expenses (To employees)	85,254
	Parliament), Minister of Investments,	221003 Staff Training	2,084
	Minister of Water and Irrigation, Minister	221011 Printing, Stationery, Photocopying and	9,473
	of Agriculture and Natural resources on	Binding	
	areas of bilateral interest.	222001 Telecommunications	51,626
	Organized and celebrated the 57th	223003 Rent – (Produced Assets) to private	617,727
	Uganda Independence Day with the	entities	
	Ugandan Diaspora organizations at the	223006 Water	8,241
	Chancery premises, and shared	227001 Travel inland	64,414
	information on the available opportunities	227002 Travel abroad	50,767
	back at home.	227003 Carriage, Haulage, Freight and	62,519
	Attended national days for Foreign	transport hire	
	Missions of Nigeria, Turkey, UAE and	228002 Maintenance - Vehicles	49,731
	German aimed at building cordial		
	relations and diplomatic networks.		
	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 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	US\$ Thousand
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Reasons for Variation in performance

COVID-19 pandemic affected implementation of most of the planned activities.

Total	2,395,306
Wage Recurrent	516,424
Non Wage Recurrent	1,878,882
AIA	0

Output: 02 Consular services

Visas Issued Documents certified Travel Documents Issued Ugandans Registered Consular Visits to Ugandans in jails and hospitals Protocol services provided to Ugandan dignitaries.	Processed and issued 376 Visas to foreign visitors of Uganda Facilitated 20 Ugandans, who had lost their passport, with Emergency Travel Certificates to return back home. Organized and facilitated the repatriation of Ten (10) Ugandans who work/ were stranded in Egypt due to international travel restrictions caused by COVID19. Before the COVID -19 Outbreak, the Mission had earlier on rendered consular assistance to Ten (10) distressed Ugandans including paying consular visits to Ugandans who had been arrested/imprisoned for various reasons. Received Fifteen (15) students on scholarship and helped them on transportation, getting Visas, and settling in Egypt. The Embassy also provided recommendation letters to Fifty nine (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. Certified Fifty Six (56) documents including Academic, Marriage and birth certificates as well as pharmaceutical-related documents. The academic, marriage and birth certificates, as per requirement, were previously also endorsed by the Ministry of Foreign Affairs, Uganda. The pharmaceutical-related documents, which were for Egyptian companies in the process of operating in Uganda, bore the endorsement stamps of the Ministry of Foreign Affairs and other relevant Bodies/Ministries/Departments.	Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227004 Fuel, Lubricants and Oils	Spent 89,725 9,473 25,576 2,368 16,577 1,895 36,943 4,736 10,420 28,418 45,090 16,577 56,836 5,968 13,641 31,389
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Provided recommendation letters to Thirty six (36) 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.

Reasons for Variation in performance

No Variations.

Total	395,631
Wage Recurrent	0
Non Wage Recurrent	395,631
<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

		Item	Spent
Foreign Direct Investments to 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)	293,266
Number of Tourists visiting Uganda		221001 Advertising and Public Relations	3,315
Number of Investment projects to Uganda		223003 Rent – (Produced Assets) to private entities	28,418
Number of scholarships to Ugandans	<p>Participated in other 09 Business forums/ engagements to promote Uganda' trade, tourism and investment products as follows;</p> <p>i. The Destination Africa 2019 trade show in New Cairo City.</p> <p>ii. Investment Forum 2019 hosted by the Ministry of Investment.</p> <p>iii. Food and Agricultural exhibition in Cairo.</p> <p>iv. Seminar on Economic Empowerment of Women through Entrepreneurship organized by the Egyptian Centre for Economic Studies.</p> <p>v. The workshop for Sustainable African Industrialization Integration: "Made in Africa" organized by the Ministry of Trade and Industry.</p> <p>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.</p> <p>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.</p> <p>viii. The African Agricultural Federation Conference in Sharm El Sheikh</p> <p>ix. The 9th Luxor African Film Festival (LAFF).</p> <p>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. 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.</p>		

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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	US\$ Thousand
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Reasons for Variation in performance

COVID-19 pandemic affected implementation of most of the planned activities.

Total	324,999
Wage Recurrent	0
Non Wage Recurrent	324,999
AIA	0
Total For SubProgramme	3,115,936
Wage Recurrent	516,424
Non Wage Recurrent	2,599,512
AIA	0

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furnished Chancery	Procured Furniture for the Chancery	Item	Spent
		312203 Furniture & Fixtures	59,980

Reasons for Variation in performance

No Variations.

Total	59,980
GoU Development	59,980
External Financing	0
AIA	0
Total For SubProgramme	59,980
GoU Development	59,980
External Financing	0
AIA	0

GRAND TOTAL	3,175,916
Wage Recurrent	516,424
Non Wage Recurrent	2,599,512
GoU Development	59,980
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	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Cairo

Outputs Provided

Output: 01 Cooperation frameworks

Peace and security Cooperation frameworks negotiated/ participated in	Followed up on Peace and Security cooperation initiatives of mutual benefit with the Government of Egypt.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	178,563
		211105 Missions staff salaries	108,352
		212201 Social Security Contributions	4,077
		213001 Medical expenses (To employees)	17,754
		221003 Staff Training	434
		221011 Printing, Stationery, Photocopying and Binding	1,973
		222001 Telecommunications	10,751
		223003 Rent – (Produced Assets) to private entities	128,639
		223006 Water	1,716
		227001 Travel inland	13,414
		227002 Travel abroad	7,274
		227003 Carriage, Haulage, Freight and transport hire	13,019
		228002 Maintenance - Vehicles	10,356

Reasons for Variation in performance

COVID-19 pandemic affected implementation of most of the planned activities.

Total	496,322
Wage Recurrent	108,352
Non Wage Recurrent	387,970
AIA	0

Output: 02 Consular services

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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	US\$ Thousand
Visas Issued	Organized and facilitated the repatriation of Ten (10) Ugandans who work/ were stranded in Egypt due to international travel restrictions caused by COVID19.	Item	Spent
Documents certified		211103 Allowances (Inc. Casuals, Temporary)	18,685
Travel Documents Issued		212201 Social Security Contributions	1,973
Ugandans Registered	Visited and rendered consular service to three (03) Ugandans who had been arrested for various reasons. Subsequently, two (02) of these were released on bail.	213001 Medical expenses (To employees)	5,326
Consular Visits to Ugandans in jails and hospitals undertaken		221001 Advertising and Public Relations	493
		221002 Workshops and Seminars	3,452
	Facilitated passport renewal for one (01) Ugandan by issuing a relevant recommendation letter addressed to the Directorate of citizenship and immigration.	221003 Staff Training	395
		221009 Welfare and Entertainment	7,693
Protocol services provided to Ugandan dignitaries.		221011 Printing, Stationery, Photocopying and Binding	986
	Certified Six (06) documents including Academic, Marriage and birth certificates as well as pharmaceutical-related documents were. The academic, marriage and birth certificates, as per requirement, were previously also endorsed by the Ministry of Foreign Affairs, Uganda. The pharmaceutical-related documents, which were for Egyptian companies in the process of operating in Uganda, bore the endorsement stamps of the Ministry of Foreign Affairs and other relevant Bodies/Ministries/Departments.	222002 Postage and Courier	2,170
		223001 Property Expenses	5,918
		223003 Rent – (Produced Assets) to private entities	9,390
		223004 Guard and Security services	3,452
		223005 Electricity	11,836
		223006 Water	1,243
		226001 Insurances	2,841
		227004 Fuel, Lubricants and Oils	6,537

Reasons for Variation in performance

No Variations.

Total	82,388
Wage Recurrent	0
Non Wage Recurrent	82,388
<i>AIA</i>	0

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

Potential Investments to Uganda contacted.	Exhibited trade, tourism and investment promotional products within the Chancery Building.	Item	Spent
Tourist expos participated in		211103 Allowances (Inc. Casuals, Temporary)	61,071
Scholarships sourced for Ugandans		221001 Advertising and Public Relations	690
		223003 Rent – (Produced Assets) to private entities	5,918

Reasons for Variation in performance

COVID-19 pandemic affected implementation of most of the planned activities.

Total	67,679
Wage Recurrent	0
Non Wage Recurrent	67,679

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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
		AIA	0
		Total For SubProgramme	646,389
		Wage Recurrent	108,352
		Non Wage Recurrent	538,038
		AIA	0

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Procured Furniture for the Chancery	Item	Spent
Furniture for the Chancery Procured.		312203 Furniture & Fixtures	14,980

Reasons for Variation in performance

No Variations.

	Total	14,980
	GoU Development	14,980
	External Financing	0
	AIA	0
	Total For SubProgramme	14,980
	GoU Development	14,980
	External Financing	0
	AIA	0
	GRAND TOTAL	661,369
	Wage Recurrent	108,352
	Non Wage Recurrent	538,038
	GoU Development	14,980
	External Financing	0
	AIA	0