

Vote:205 Mission in Egypt

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.544	0.544	0.000	0.544	0.544	0.544	0.544	0.544
Non Wage	1.796	2.478	0.000	2.478	2.478	2.478	2.478	2.478
Devt. GoU	0.310	0.120	0.000	0.060	0.060	0.060	0.060	0.060
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.650	3.142	0.000	3.082	3.082	3.082	3.082	3.082
Total GoU+Ext Fin (MTEF)	2.650	3.142	0.000	3.082	3.082	3.082	3.082	3.082
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.650	3.142	0.000	3.082	3.082	3.082	3.082	3.082

(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

Vote:205 Mission in Egypt

Performance for Previous Year FY 2017/18

Facilitated 1081 Visitors with appropriate entry Visas to Yganda
 Facilitated 68 Ugandans back home with ETDs
 Coordinated the State Visit of HE the president of Uganda to Egypt
 Coordinated the Uganda –Egypt Joint Ministerial Commission where 4 MOUs were signed in the areas of Agriculture and Energy
 Facilitated the signing of an MOU between the Federation of Egyptian Industries and Uganda Manufacturers Association
 Facilitated the establishment of the Uganda –Egypt business council to follow up on the implementation of decisions, agreements and MOUs of business people.
 Facilitated the Registration of Rock Engineering Company in Uganda with Interest in the Telecommunications sector
 Facilitated UNRA staff on the due deligence of Arab contarctors for the upgrade and construction of Masaka and Tirinyi-Kamankol roads
 Participated in the meeting of Chamber of Engineering Industries on social Fund for developoment with 60 large local manufacturers to
 Facilitated the participation of the Uganda Petroleum Authority to Oil and Petroleum Convention in Beirut,Lebanon
 Procurement of the walk through machine that is located at the entrance of the chancery
 Procured a Mercedes Benz for the Mission
 Procured Surveillance Cameras for the Official Residence and Chancery
 Bilateral relations enhanced and strengthened

Performance as of BFP FY 2018/19 (Performance as of BFP)

National Youth conference in sharm el sheikh
 Nile basin Discourse forum on use of Nile resources
 Graduation of Delta barrage and Alexandria
 Strategic plan training
 25 Ugandans facilitated home ETDS
 Facilitated 336 Visitor to Uganda with Visas
 Protocol services provided to entitled dignitaries
 3 Bilateral meeting held with accredited countries
 Tourism promoted through exhibitions and Visual screening of sites

FY 2019/20 Planned Outputs

10 cooperation frame works signed

Attend to all consular cases

Facilitate at least 3000 Visitors with Visas to Uganda

More coordination and reach outs to the Diaspora for National Development activities
 Increase Strategies on improving public diplomacy within areas of accreditation
 Increase Strategies on improving bilateral relations with countries of accreditation

Medium Term Plans

Renovate the Chancery
 Increase Tourists to Uganda by 10%
 Lobby for increase of the Scholarships to Ugandans
 Procure a motor vehicle for the Deputy head oh Mission
 Increase strategies for improving Public Diplomacy in accredited countries
 Develop strategies for attracting more Investors and traders from countries of accreditation
 Strengthen Bilateral relations with countries of accreditation

Efficiency of Vote Budget Allocations

99%

Vote Investment Plans

Renovation of the Official Residence

Major Expenditure Allocations in the Vote for FY 2019/20

Foreign Service Allowances
 Rent for officers
 Renovation of the Official Residence

Vote:205 Mission in Egypt

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services						
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:	Accounting Officer						
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						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of Cooperation frame works negotiated and concluded		5			5	8	10
• Percentage of Foreign Exchange inflows		75%,Fair			75%	80%	80%

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :205 Mission in Egypt								
52 Overseas Mission Services	2.640	3.142	0.000	3.082	3.082	3.082	3.082	3.082
Total for the Vote	2.640	3.142	0.000	3.082	3.082	3.082	3.082	3.082

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>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Cairo	2.330	3.022	0.000	3.022	3.022	3.022	3.022	3.022
1064 Strengthening Mission in Egypt	0.310	0.120	0.000	0.060	0.060	0.060	0.060	0.060
Total For the Programme : 52	2.640	3.142	0.000	3.082	3.082	3.082	3.082	3.082
Total for the Vote :205	2.640	3.142	0.000	3.082	3.082	3.082	3.082	3.082

N / A

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

Vote:205 Mission in Egypt

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Under funding of Mission which has negatively impacted on the output of the Mission
 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 office space due to the increasing number of newly posted staff to the Mission
 Lack of information sharing and delays in dissemination of information by MDA's
 Lack of enough vehicles to cater for the big number off staff currently at the Mission

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 205 Mission in Egypt	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.800	Increased cost of living hence annual increases in Rent,Utilities,Medical expences. Also upcoming Renovation of Residence will require Renting for Head of Mission a Villa Increase staff levels as as the Mission received Deputy Head of Mission
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.500	Additional funding needed to promote Trade,Tourism.Investment not funded under the current ceiling Funding for the above would increased in Foreign in flows and therefore contribute to NDP
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 3.360	The Renovation of the Residence was divide into phases and phase one was completed.This request therefore is for the second phase. The complete renovation will improve Image of the country in Egypt and will save the Mission rental payments for the Head of Mission
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.300	This to facilitate the newly posted Deputy Head of Mission carry out his mandate
OutPut : 77 Purchase of machinery	
Funding requirement US\$ Bn : 0.150	This is to replace old Office computers which are out dated and incurring recurrent maintenance costs