

# Vote:205 Mission in Egypt

## V1: Vote Overview

### I. Vote Mission Statement

To make a contribution towards the Transformation and Development of Uganda

### II. 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

### III. Major Achievements in 2018/19

Participated in two meetings of Nile Basin Union Federation on strengthening future cooperation among Nile Basin States

Facilitated the Ambassador to Present Letters of Credence to Isreal and Lebanon

Participated in the National Youth Conference hosted by Egypt

Attended 3 bilateral meetings in Egypt and Isreal

Facilitated the finalization of the MoU in Defence cooperation with Egypt.

Coordinated the Defence exchange programs and the training of 29 UPDF personnel in various courses in Egypt.

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

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 550 Visitors to Uganda with Visas

Facilitated 48 Ugandans back home with Emergency travel documents

Issued Diplomatic Notes for Egyptian Visas for officers travelling to accredited countries

Consular services provided to Ugandans incarcerated in Jails, hospitals and those on deportation notice

Provided Protocol services to entitled dignitaries

Coordinated the repatriation of remains of dead Ugandan back home

Participated in the Intra Africa Trade Fair where anumber of Ugandans products were show cased .

Mobilized Ugandans for development in Countries of accreditation by creating and maintaining their data base

Collected and Remitted 100 Million to the Consolidated fund an Non Tax Revenue

Distributed Promotional Materials on Trade,Investment and Tourism opportunities in countries of accreditation.

Participated in the Africa 2018 Forum on advancing Intra Africa Investments

Attended the Graduation ceremonies of Ugandans at Delta Barrage and Alexandria University0

Visual screening of Tourism sites done

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## IV. 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 of 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

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	0.544	0.544	0.272	0.544	0.544	0.544	0.544	0.544	0.544
Non Wage	1.796	2.478	1.239	2.749	2.749	2.749	2.749	2.749	2.749
<b>Devt.</b>									
GoU	0.310	0.120	0.060	0.060	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	0.000
<b>GoU Total</b>	<b>2.650</b>	<b>3.142</b>	<b>1.571</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.650</b>	<b>3.142</b>	<b>1.571</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>2.650</b>	<b>3.142</b>	<b>1.571</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>2.650</b>	<b>3.142</b>	<b>1.571</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.650</b>	<b>3.142</b>	<b>1.571</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>3.022</b>	<b>0.000</b>	<b>0.000</b>	<b>3.022</b>	<b>3.293</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>
211 Wages and Salaries	1.573	0.000	0.000	1.573	1.854	0.000	0.000	1.854
212 Social Contributions	0.031	0.000	0.000	0.031	0.031	0.000	0.000	0.031
213 Other Employee Costs	0.148	0.000	0.000	0.148	0.117	0.000	0.000	0.117
221 General Expenses	0.072	0.000	0.000	0.072	0.082	0.000	0.000	0.082
222 Communications	0.066	0.000	0.000	0.066	0.066	0.000	0.000	0.066
223 Utility and Property Expenses	0.877	0.000	0.000	0.877	0.852	0.000	0.000	0.852
226 Insurances and Licenses	0.014	0.000	0.000	0.014	0.014	0.000	0.000	0.014
227 Travel and Transport	0.219	0.000	0.000	0.219	0.225	0.000	0.000	0.225
228 Maintenance	0.023	0.000	0.000	0.023	0.053	0.000	0.000	0.053
<b>Output Class : Capital Purchases</b>	<b>0.120</b>	<b>0.000</b>	<b>0.000</b>	<b>0.120</b>	<b>0.060</b>	<b>0.000</b>	<b>0.000</b>	<b>0.060</b>
312 FIXED ASSETS	0.120	0.000	0.000	0.120	0.060	0.000	0.000	0.060
<b>Grand Total :</b>	<b>3.142</b>	<b>0.000</b>	<b>0.000</b>	<b>3.142</b>	<b>3.353</b>	<b>0.000</b>	<b>0.000</b>	<b>3.353</b>
<b>Total excluding Arrears</b>	<b>3.142</b>	<b>0.000</b>	<b>0.000</b>	<b>3.142</b>	<b>3.353</b>	<b>0.000</b>	<b>0.000</b>	<b>3.353</b>

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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>2.650</b>	<b>3.142</b>	<b>1.571</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>
01 Headquarters Cairo	2.340	3.022	1.511	3.293	3.293	3.293	3.293	3.293
1064 Strengthening Mission in Egypt	0.310	0.120	0.060	0.060	0.060	0.060	0.060	0.060
<b>Total for the Vote</b>	<b>2.650</b>	<b>3.142</b>	<b>1.571</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>
<b>Total Excluding Arrears</b>	<b>2.650</b>	<b>3.142</b>	<b>1.571</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	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				
<b>Responsible Officer:</b>	Accounting Officer				
<b>Programme Outcome:</b>	Enhanced National Security development,the Country's image abroad and the welbeing of Ugandans				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Strengthened Policy Management across Government</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of Cooperation frame works negotiated and concluded	5	2018	8	10	15
• Percentage of Foreign Exchange inflows	75%	2018	75%	80%	80%
• Rating of Ugandans abroad	Fair	2018	Fair	Good	Good
N/A					

## IX. Major Capital Investments And Changes In Resource Allocation

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**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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

### Plans to improve Vote Performance

Lobby for more funding from Ministry of Finance, Planning and Economic Development.  
 Sensitize Exporters on Import standards of countries of accreditation.  
 Recruit and engage translators to help with translations from Arabic to English and vice versa.  
 Continue agitating for the resolution of the conflict in Syria  
 Advocating for the Mission to be upgraded to Group A Missions due to the High standards of living.  
 Timely submission of reports.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Mission Activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS
<b>Issue of Concern :</b>	HIV/AIDS Prevention and Management
<b>Planned Interventions :</b>	Provide Counselling and medical care to staff affected Provision of Condoms and encourage their use Carry out sensitization workshops on HIV Facilitate medical Insurance for staff
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	1000 Condoms issued in year 4 HIV/AIDS sensitization workshops held in year

**Issue Type:** Gender

<b>Objective :</b>	Mission activities geared towards creating equal opportunities
<b>Issue of Concern :</b>	Gender awareness and consideration

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<b>Planned Interventions :</b>	Consider gender balance in composition of Mission staff Provision of separate places of convenience for women and men Ensure Mission has access for PWD
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	At least 50% Female staff maintained at the Mission  4 workshops on gender issues held in year

**Issue Type:** **Environment**

<b>Objective :</b>	Mission activities geared towards environmental conservation
<b>Issue of Concern :</b>	Deteriorating environment(deforestation,depletion of mineral resources,desertification,pollution of land,air and water and degradation by waste disposal)
<b>Planned Interventions :</b>	Lobby for Health programs to promote environment friendly cities and related conservation projects Securing grants to help sensitize the masses on environment conservation. Carry out sensitization workshops on environment conservation
<b>Budget Allocation (Billion) :</b>	0.085
<b>Performance Indicators:</b>	At least 10 Linkages of stake holders from countries of accreditation with NEMA 4 sensitization workshops on environment conservation

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A