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# Vote:205 Mission in Egypt

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## V1: Vote Overview

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### I. Vote Mission Statement

To promote Uganda's interests in the Arab Republic of Egypt and the other countries of accreditation which include; the State of Israel, the Lebanese Republic and Syrian Arab Republic.

### II. Strategic Objective

#### UGANDA EMBASSY IN EGYPT VOTE (205) STRATEGIC OBJECTIVES

- To promote trade, Investment & Tourism between Uganda, Egypt, Israel, Syria & Lebanon
  
- To Strengthen bilateral relations with the countries of accreditation(Egypt, Israel, Syria, Lebanon)
  
- To maximize benefits from regional & sub-regional organizations in countries of accreditation
  
- To promote sustainable management & cooperative exploitation of R. Nile Resources
  
- To promote & safeguard interests & welfare of Ugandans in Diaspora
  
- To source scholarship/external funds for Human resource development of Ugandans in the countries of accreditation
  
- To provide diplomatic, protocol & consular services within the countries of accreditation.
  
- 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 2020/21

As at MPS FY 2021/22, the following outputs were achieved:

1. Visited Egypt TIBA Solar Company with a few of establishing how technology in solar energy could be transferred back to Uganda.
2. Participated in the Eight African Lague of Young Master's Graduation Ceremony at Alexandria University as a gesture of

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appreciation for the cooperation assistance Uganda receives from the Government of Egypt in the area of Human capital Development.

3. Coordinated the participation of Silver Backs, a Uganda's Basketball Team, in the FIBA Afro basketball 2021 Qualifiers in Alendria, Egypt (25-30 November 2020).
4. Handled 05 cases of Ugandans in distress to return home (01 Stranded, 03 deportations, 01 rescue case).
5. Provided assistance to four (4) Ugandans whose contracts had ended or been forced to end.
6. Provided Consular assistance to one (01) Ugandan National living in Netherlands to legalize his certificates at LITHUANIA Embassy in Egypt.
7. Coordinated the repatriation of three (3) Ugandans and twenty nine (29) Egyptians.
8. Issued Thirty (30) recommendation letters for passport renewals for Ugandans living and working or studying in Egypt.
9. Issued Two hundred and twelve (212) visas to foreign visitors travelling to Uganda.
10. Facilitated Sixteen (16) Ugandans, who had lost their passports, with Temporary Travel Documents.
11. Provided Sixty one (61) Ugandans with recommendation letters for passports renewal.
12. Certified Twenty three (23) documents for foreign use. They included academic, marriage and pharmaceutical related documents.
13. Provided protocol services to entitled officers who had travelled to Egypt on official duty.
14. Kick started the procurement process of hiring Consultant Services for Comprehensive Assessment of the renovation requirements on both Chancery and Official Residence.
15. Organized a one week Training, in collaboration with officers from Headquarters in Planning, on Budgeting and Performance Reporting. During the training, the Mission was assisted in the development its new Strategic Plan, FY 2020/21 - 2024/25 aligned to the NDP III. The plan was finalized and submitted to National Planning Authority for approval.
16. Held a Mission retreat at Stella De Mari-Sokhna in Suez Governarate from 24th -30th November 2020 to review the Mission Performance and priorities for the next FY 2021/22.
17. Held Management meetings to review operational procedures of the various Mission activities including measures to mitigate the spread of COVID-19.

### IV. Medium Term Plans

In the Medium term, the Mission will;-

1. Continue to identify opportunities for Uganda companies to increase exports of Uganda products and services to Egypt and accredited countries.
2. Provide support, advice and insight to Uganda companies regarding the commercial environment in Egypt and countries of accreditation and vice versa for the companies in our countries of accreditation regarding the commercial/investment environment in Uganda.
3. Promote trade and investment in priority sectors especially agro-processing and value addition, manufacturing, energy, ICT, education and health for increased wealth and job creation.
4. Improve Uganda's image by proactively engaging African Ambassadors group in Egypt, MDAs in the respective countries of accreditation, the media and Ugandans in the diaspora to give timely information on the achievements and opportunities in Uganda, as well as respond to negative media stories.

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5. Engage Diaspora to enhance their contribution to Uganda's national development.
6. Attract more tourists to Uganda from Egypt and areas of accreditation.
7. Provide protocol and consular services to Ugandans and Foreigners in the areas of Accreditation.
8. Renovate both the Chancery and Official Residence.

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## V. Snapshot Of Medium Term Budget Allocations

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

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	Wage	0.516	0.544	0.272	0.544	0.544	0.544	0.544	0.544
	Non Wage	2.600	2.749	1.374	2.749	2.749	2.749	2.749	2.749
<b>Devt.</b>	GoU	0.060	0.300	0.150	0.000	0.300	0.300	0.300	0.300
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>3.176</b>	<b>3.593</b>	<b>1.796</b>	<b>3.293</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.176</b>	<b>3.593</b>	<b>1.796</b>	<b>3.293</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>
Arrears		0.000	0.000	0.000	0.080	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>3.176</b>	<b>3.593</b>	<b>1.796</b>	<b>3.373</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</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>Grand Total</b>		<b>3.176</b>	<b>3.593</b>	<b>1.796</b>	<b>3.373</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.176</b>	<b>3.593</b>	<b>1.796</b>	<b>3.293</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	3.293	0.000	3.293
<b>Grand Total :</b>	<b>3.373</b>	<b>0.000</b>	<b>3.373</b>
<b>Total excluding Arrears</b>	<b>3.293</b>	<b>0.000</b>	<b>3.293</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>3.293</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>	<b>3.293</b>	<b>0.000</b>	<b>3.293</b>
211 Wages and Salaries	1.854	0.000	0.000	1.854	1.854	0.000	1.854
212 Social Contributions	0.031	0.000	0.000	0.031	0.031	0.000	0.031
213 Other Employee Costs	0.117	0.000	0.000	0.117	0.117	0.000	0.117
221 General Expenses	0.090	0.000	0.000	0.090	0.090	0.000	0.090
222 Communications	0.066	0.000	0.000	0.066	0.041	0.000	0.041
223 Utility and Property Expenses	0.852	0.000	0.000	0.852	0.852	0.000	0.852
226 Insurances and Licenses	0.014	0.000	0.000	0.014	0.014	0.000	0.014

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227 Travel and Transport	0.218	0.000	0.000	0.218	0.218	0.000	0.218
228 Maintenance	0.052	0.000	0.000	0.052	0.077	0.000	0.077
<b>Output Class : Capital Purchases</b>	<b>0.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	0.300	0.000	0.000	0.300	0.000	0.000	0.000
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.080</b>	<b>0.000</b>	<b>0.080</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	0.080	0.000	0.080
<b>Grand Total :</b>	<b>3.593</b>	<b>0.000</b>	<b>0.000</b>	<b>3.593</b>	<b>3.373</b>	<b>0.000</b>	<b>3.373</b>
<b>Total excluding Arrears</b>	<b>3.593</b>	<b>0.000</b>	<b>0.000</b>	<b>3.593</b>	<b>3.293</b>	<b>0.000</b>	<b>3.293</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>52 Overseas Mission Services</b>	<b>3.176</b>	<b>3.593</b>	<b>1.796</b>	<b>3.373</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>
01 Headquarters Cairo	3.116	3.293	1.646	3.373	3.293	3.293	3.293	3.293
1064 Strengthening Mission in Egypt	0.060	0.300	0.150	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>3.176</b>	<b>3.593</b>	<b>1.796</b>	<b>3.373</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>
<b>Total Excluding Arrears</b>	<b>3.176</b>	<b>3.593</b>	<b>1.796</b>	<b>3.293</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 52 Overseas Mission Services					
<b>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>Outcome:</b> Enhanced National Security development,the Country's image abroad and the wellbeing of Ugandans					
<b>1. Strengthened Policy Management across Government</b>					
<b>Outcome Indicators</b>				<b>Performance Targets</b>	
				<b>2021/22</b>	<b>2022/23</b>

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	Baseline	Base year	Target	Projection	Projection
• Number of Cooperation frame works negotiated and concluded	2	2018	1	2	2
• Rating of Ugandans abroad	Good	2018	Good	Good	Good
<b>Department: 01 Headquarters Cairo</b>					
<b>Budget Output: 01 Cooperation frameworks</b>					
No. of Bilateral cooperation frameworks negotiated or signed			1	2	2
<b>Budget Output: 02 Consulars services</b>					
No. of official visits facilitated			8	10	10
Number of Visas issued to foreigners travelling to Uganda.			700	800	1,000
<b>Budget Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements			2	3	4
No. of scholarships secured.			40	40	40

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

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

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. The break out of the global COVID-19 Pandemic continues to affected implementation of most of the planned activities.
2. The Mission continues grapple with the problem of Language barrier. Most of the countries of accreditation are Arab speaking which necessitate adequate funds to translate documents especially promotional materials for trade and investment opportunities in Uganda.
3. Perpetual inadequate funding to fully execute the Mission mandate. Limited resources affects effective implementation of planned activities in the areas of Commercial and Economic Diplomacy, research on availability of relevant technology, Renovation of both the Official Residence and Chancery.
4. Delayed feedback on information disseminated to MDAs. Limited institution capacity to effectively handle cases of Ugandans in distress especially those that are incinerated, are being deported for various reasons or those that are sick and in hospital without any family in Egypt, and the Victims of human trafficking.
5. Inadequate office space.

### Plans to improve Vote Performance

1. Request for more funding for the Misssion activities .
2. Request for increase in staffing level.
3. Build capacity of staff in the areas of; - Trade, Tourism and Investment marketing; provision of protocol, consular and diaspora

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services; Procurement and disposal; Gender Analysis, Planning and Budgeting; and the use of Accounting, Planning and Budgeting systems.

4. Improve communication between the Mission , Headquarters and Relevant MDAs.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Project

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>	To Implement the HIV/AIDS work place policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>i. Organize HIV sensitization workshops.</li> <li>ii. Support a culture of living a responsible lifestyle</li> <li>iii. Provide medical care and access to counselling services</li> <li>iv. Avail appropriate Medical and psycho-social services to staff.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>i. 02 HIV/AIDS Education, sensitization and awareness programs conducted</li> <li>ii. Appropriate Medical and psycho-social services provided to staff</li> </ul>

**Issue Type:** Gender

<b>Objective :</b>	To put in consideration the gender issues in all the programs and activities of the Embassy.
<b>Issue of Concern :</b>	Gender Awareness and consideration
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>i. Organize sensitization meetings on Gender and Equity responsiveness in the day to day activities of the Mission.</li> <li>ii. Maintain Sanitary facilities to accommodate females, males and people with disabilities</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>i. 04 staff sensitization meetings conducted on mainstreaming Gender and Equity Considerations in the in the day to day activities of the Mission</li> <li>ii. Sanitary facilities maintained to accommodate females, males and people with disabilities</li> </ul>

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**Issue Type:** **Enviroment**

<b>Objective :</b>	To put into consideration environment issues in all programs/activities of the Embassy
<b>Issue of Concern :</b>	Clean, safe and secure environment
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>i. Procure and designate appropriate dustbins, cleaning materials and environmentally friendly equipment.</li> <li>ii. Encourage a paperless working environment.</li> <li>iii. Engage Government Department for support on the management and protection of environment.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>i. A clean, safe and secure environment maintained</li> <li>ii. Support from countries of accreditation for National efforts on Environment protection and management</li> </ul>

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A