

VOTE: 511

Uganda Embassy in Egypt, Cairo

V1: VOTE OVERVIEW

i) Vote 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 or 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.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	0.544	0.136	0.544	0.544	0.544	0.544	0.544
Non Wage	2.723	0.719	2.407	2.407	2.407	2.407	2.407
Devt. GoU	0.000	0.000	0.170	0.170	0.170	0.170	0.170
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.267	0.855	3.121	3.121	3.121	3.121	3.121
Total GoU+Ext Fin (MTEF)	3.267	0.855	3.121	3.121	3.121	3.121	3.121
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	3.267	0.855	3.121	3.121	3.121	3.121	3.121

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 AGRO-INDUSTRIALIZATION							
01 Overseas Mission Services	0.316	0.108	0.000	0.000	0.000	0.000	0.000

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Total for the Programme	0.316	0.108	0.000	0.000	0.000	0.000	0.000
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	2.822	0.666	2.992	2.992	2.992	2.992	2.992
Total for the Programme	2.822	0.666	2.992	2.992	2.992	2.992	2.992
18 DEVELOPMENT PLAN IMPLEMENTATION							
01 Overseas Mission Services	0.129	0.082	0.129	0.129	0.129	0.129	0.129
Total for the Programme	0.129	0.082	0.129	0.129	0.129	0.129	0.129
Total for the Vote: 511	3.267	0.855	3.121	3.121	3.121	3.121	3.121

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.316	0.108	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 04 MANUFACTURING							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 07 PRIVATE SECTOR DEVELOPMENT							

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Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Cairo, Egypt	2.822	0.666	2.822	2.822	2.822	2.822	2.822
<i>Development</i>							
1732 Retooling of Mission in Cairo - Egypt		0.000	0.170	0.170	0.170	0.170	0.170
Total for the Sub-SubProgramme	2.822	0.666	2.992	2.992	2.992	2.992	2.992
Total for the Programme	8.466	0.666	2.992	2.992	2.992	2.992	2.992
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							

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<i>Recurrent</i>							
001 Embassy in Cairo, Egypt	0.129	0.082	0.129	0.129	0.129	0.129	0.129
Total for the Sub-SubProgramme	0.129	0.082	0.129	0.129	0.129	0.129	0.129
Total for the Programme	0.129	0.082	0.129	0.129	0.129	0.129	0.129
Total for the Vote: 511	3.267	0.855	3.121	3.121	3.121	3.121	3.121

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
02 repatriation agreements for convicted offenders from Egypt and countries of accreditation negotiated. 06 distressed Ugandans cleared out to safety	02 repatriation agreements from Egypt and countries of accreditation negotiated.	<ul style="list-style-type: none"> - Timely processing and issue of 30 Gratis visas. - Timely processing and issue of 60 emergency travel documents. - Timely authentication of 60 documents issued by Ugandan institutions. - Undertake 8 visits to incarcerated Ugandans and provision of consular services. - Arbitration of disputes between Ugandans and their employers. 	<ul style="list-style-type: none"> - Timely processing and issue of 90 Gratis visas. - Timely processing and issue of 180 emergency travel documents. - Timely authentication of 150 documents issued by Ugandan institutions. - Undertake 20 visits to incarcerated Ugandans and provision of consular services. - Arbitration of disputes between Ugandans and their employers.

Programme Intervention: 160605 Undertake financing and administration of programme services

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<p>Consular support provided to 08 distressed students and handle their return to Uganda Facilitating staff to handle commercial diplomacy by making 25 trips in the region</p>	<p>Consular support provided to 17 distressed Ugandans.</p>	<ul style="list-style-type: none"> - Timely payments of Chancery and Official residence utility bills. - Regular service and maintenance of Embassy fleet and machinery. - Coordinate and manage 10 visits by high ranking government officials to and from Uganda. - Maintain and update Mission Website quarterly. - Organize an Annual Retreat to evaluate mission performance and prepare workplans for the following financial year. - Organize and host the Uganda Independence day celebrations. - Facilitation and timely payment of staff to enable them carry out their duties effectively. - Hold quarterly meetings to plan for and review implementation of the Mission activities. 	<ul style="list-style-type: none"> - Timely payments of Chancery and Official residence utility bills. - Regular service and maintenance of Embassy fleet and machinery. - Coordinate and manage 10 visits by high ranking government officials to and from Uganda. - Maintain and update Mission Website quarterly. - Organize an Annual Retreat to evaluate mission performance and prepare workplans for the following financial year. - Organize and host the Uganda Independence day celebrations. - Facilitation and timely payment of staff to enable them carry out their duties effectively. - Hold quarterly meetings to plan for and review implementation of the Mission activities. - Acquire funding for construction of the chancery and official residence in the New Administrative Capital as required by host country.
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Programme Intervention: 180109 Expand financing beyond the traditional sources

<p>Education institutions Linked between Uganda and Egypt and other countries of accreditation Legal instruments for mutual promotion and protection of investments with each country of accreditation Concluded</p>	<p>Ministry of Education has not advertised for scholarships to Egypt. The Egyptian government provides up-to 25 scholarships annually.</p>	<ul style="list-style-type: none"> - 1 bilateral and multilateral agreements initiated, negotiated, signed and implemented to increase agricultural export market. - Participate in export promotion activities with Afriexim bank. - Lobby for 40 training slots for military personnel in various courses. 	<ul style="list-style-type: none"> - 4 bilateral and multilateral agreements initiated, negotiated, signed and implemented to increase agricultural export market. - Participate in export promotion activities with Afriexim bank. - Lobby for 150 training slots for military personnel in various courses.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<p>Programme:</p>	<p>16 GOVERNANCE AND SECURITY</p>
<p>Sub SubProgramme:</p>	<p>01 Overseas Mission Services</p>
<p>Department:</p>	<p>001 Embassy in Cairo, Egypt</p>

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Sub SubProgramme:	01 Overseas Mission Services					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022-2023	2			4
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022-2023	2	7	3	4
Budget Output:	460056 Consulars services					
PIAP Output:	Alien and Citizen registration strengthened					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of citizenship applications granted out of applications received	Percentage	2022-2023	90%			95%
Project:	1732 Retooling of Mission in Cairo - Egypt					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021	Number			1

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Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Cairo, Egypt					
Budget Output:	560009 Cooperation frameworks and Development Assistance					
PIAP Output:	Bilateral and multilateral resources for national development sourced					
Programme Intervention:	180109 Expand financing beyond the traditional sources					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2022-2023		50	0	USD 30,000

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To create a society in which women and men enjoy the same opportunities, rights and obligations in all spheres of life.
Issue of Concern	Equality of women and men with regard to diversity and participation.
Planned Interventions	Enhancement of gender roles and standards for women and men, elimination of restricting standards.
Budget Allocation (Billion)	0.01
Performance Indicators	Observance of full maternity and paternity leave for officers

ii) HIV/AIDS

OBJECTIVE	To ensure a consistent and equitable approach to the prevention of HIV/AIDS among employees and their families, and to the management of the consequences of HIV/AIDS, including the care and support of employees living with HIV/AIDS.
Issue of Concern	<ul style="list-style-type: none"> - The protection of the rights of those affected by HIV/AIDS. - Prevention through information dissemination. - Care and support for workers and their families.
Planned Interventions	Appropriate awareness programs will be conducted to inform employees about HIV/AIDS which will enable them to protect themselves and others against infection. Some of these will include the families of employees and the diaspora.
Budget Allocation (Billion)	0.01
Performance Indicators	Educational materials on the HIV/AIDS epidemic disseminated among staff and the Ugandan diaspora.

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iii) Environment

OBJECTIVE	To promote communication between staff of the mission through dialogue, respect, and positivity.
Issue of Concern	A positive workplace atmosphere that helps employees perform better in their work, which in turn boosts productivity.
Planned Interventions	<ul style="list-style-type: none"> - Training and Team Building. - Increase staff satisfaction through engagement with the company and recognition of achievements. - Promote communication between members of the company through dialogue, respect, and positivity.
Budget Allocation (Billion)	0.01
Performance Indicators	Organize bi-annual staff engagements to evaluate the work environment.

iv) Covid

OBJECTIVE	To provide a healthy and safe workplace throughout the pandemic and beyond as a basic human right.
Issue of Concern	The physical and psychological health of mission staff.
Planned Interventions	<ul style="list-style-type: none"> - Fumigation of Chancery, Official residence and staff residences. - Timely payment of medical claims and bills to enable staff access medical treatment. - Encourage staff to take the booster shots provided by the host government.
Budget Allocation (Billion)	0.01
Performance Indicators	<ul style="list-style-type: none"> - Fumigation of Chancery and staff residences. - Payment of medical claims and bills.