

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> | FY2018/19 Outturn | FY2019/20 | | FY2020/21 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|--------------|--------------|--------------|
| | | Approved Budget | Spent by End Sep | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Recurrent Wage | 0.544 | 0.544 | 0.136 | 0.544 | 0.544 | 0.544 | 0.544 | 0.544 |
| Non Wage | 2.749 | 2.749 | 0.687 | 2.749 | 2.749 | 2.749 | 2.749 | 2.749 |
| Devt. GoU | 0.076 | 0.060 | 0.015 | 0.300 | 2.749 | 2.749 | 2.749 | 2.749 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 3.369 | 3.353 | 0.838 | 3.593 | 6.041 | 6.041 | 6.041 | 6.041 |
| Total GoU+Ext Fin (MTEF) | 3.369 | 3.353 | 0.838 | 3.593 | 6.041 | 6.041 | 6.041 | 6.041 |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 3.369 | 3.353 | 0.838 | 3.593 | 6.041 | 6.041 | 6.041 | 6.041 |

(ii) Vote Strategic Objective

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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
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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

In the promotion of Uganda's interests in the Arab Republic of Egypt and areas of accreditation which include the State of Israel, Lebanon and Syria as well as the Arab League, the Embassy registered the following outputs in the FY 2018/19:

- i. The Head of Mission, H.E. Amb. Sam Sebuliba Male presented credentials to President Reuven Rivlin of the State of Israel in December 2018.
 - ii. Held bilateral meetings leading to the Finalization of the MoU in Defence cooperation between Uganda and Egypt.
 - iii. Attended several bilateral meetings, participated in promotional events such as the Inaugural Intra Africa Trade Fair in December 2018 in Egypt where various companies and traders showcased Uganda trade products; the Africa 2018 Business Forum in November 2018 whose main objective was to advance intra Africa investment; and the Africa Ministers of Trade meeting which was held on the sidelines of the Intra Africa Trade Fair chaired by Hon. Amelia Kyambadde.
 - iv. Encouraged the countries of Egypt, Lebanon, Syria and Israel to participate in the 3rd Egypt and Middle East Expo held in Kampala from March 23 to April 4, 2018.
 - v. The Mission also continuously worked with various credible companies and individuals to promote Uganda products as organically produced, to gain access to major markets in the respective countries of accreditation. An example is Ill Ducci Coffee one of the leading coffee product distributors in Egypt who import their coffee from Uganda.
 - vi. The Mission engaged members of the Egyptian Chamber of Commerce and especially various Egyptian Manufacturers to participate in the Annual Uganda Manufacturers 'Association International Trade Fair in Lugogo in October 2018.
 - vii. Coordinated and participated in meeting between the Uganda Tourism Board and their counterparts in Egypt.
 - viii. The Mission also participated in the African Ambassador's in Cairo Cornerstone Activity by submitting a document that was published in the Brochure on Investment Opportunities in Africa. This brochure was launched on December 18, 2018 by the Minister of Trade of Egypt.
 - ix. Engaged the Diaspora for development which included participation and supporting their events and meetings to update them on the available opportunities back home.
 - x. Secured Training and exchange programs for 29 UPDF personnel.
 - xi. Under Consular and Protocol, The Mission issued 550 visas, 48 Emergency Travel documents and provided other protocol and consular services to Ugandan nationals in Egypt and areas of accreditation.
 - xii. Participated in meetings with the Nile Basin States on the sustainable use of the Nile Resources.
 - xiii. Coordinated the Uganda's participation at the Egypt Defence Exhibition in December 2018.
 - xiv. Participated in workshops on security organized by the Egyptian Government with the South Asia Strategic Stability Institute.
 - xv. Organized Uganda's 56th Independence Day attended by over 200 guests, including Diplomats, Heads and members of International Organizations, Ugandans and the civil society as well as senior officials from the Egyptian government.
 - xvi. Participated in the World Youth Forum, December 2018 which was attended by more than 5000 participants from all over the world. The Mission encouraged the Ugandan students in Cairo to participate and indeed showcased a number of projects.
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Performance as of BFP FY 2019/20 (Performance as of BFP)

As at BFP FY 2019/20, the following achievements were registered:

1. The Embassy hosted the Right Hon. Speaker of Parliament who had a couple of meetings with the President of the Arab Republic of Egypt, the President of the House of Representatives (Speaker of Parliament), Minister of Investments, Minister of Water and Irrigation, Minister of Agriculture and Natural resources on areas of bilateral interest.
 2. Provided consular/protocol services to the Ugandan delegates who had come to watch the African cup of nations.
 3. On the sidelines of the AFCON, a couple of meetings were arranged with Ministers including 2nd Deputy Prime Minister and Minister of EAC affairs, Minister of state for sports, Minister of state for Gender, Minister of tourism plus 29 Members of Parliament, FUFA officials and their Egyptian government counter parts.
 4. Together with the Tourism Board, the Embassy hosted the Uganda night on the Nile with major tourism operators and showcased and promoted Uganda as the preferred tourist destination.
 5. Participated in Diaspora conferences, meetings, conventions in Egypt and other countries to mobilize them for National Development
 6. Issued 83 Business Visas, 1 East African Tourist Visa, 6 students Visas, 35 Tourist Visas, 10 Visitors Visas.
 7. Processed 13 Recommendation letters addressed to the directorate of citizenship for renewal of passports.
 8. Issued several Emergency travel documents to Ugandans who had lost their passports
 9. Handled all Document certification/ authentication requests.
 10. Processed Documents for repatriation of remains of the deceased back to Uganda
 11. Visited and provided assistance to Ugandans in distress and detention facilities
 12. The Embassy received 15 students on scholarship and helped them on transportation, getting Visas, and settling in Egypt.
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FY 2020/21 Planned Outputs

The Mission plans to achieve the following outputs in the FY 2020/21

- i. 03 Security meetings participated in to advance Uganda interests.
- ii. 40 Posts lobbied for the military personnel to be trained in Egypt.
- iii. 15 scholarships sourced for Uganda students.
- iv. 02 Trade exhibition on fruits and cereals organised.
- v. 10 Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.
- vi. 02 Tourism Exhibitions participated in.
- vii. 05 Partnerships secured with tour operators.
- viii. 01 business fora organised.
- ix. 40 potential investors provided with information of investment opportunities.
- x. 05 Investment and trade delegations to Uganda facilitated.
- xi. 10 Diaspora mobilisation events organized and participated in.
- xii. 15 skilled Ugandans attracted from the Diaspora
- xiii. 7 presidential and VIP visits facilitated with protocol services.
- xiv. 450 visas issued
- xv. 60 Temporary travel documents issued to Ugandans with lost passports.
- xvi. 50 Documents Certified for foreign use.
- xvii. 04 Consular Visits made to Ugandans in jails and hospitals

Medium Term Plans

In the Medium term, the Mission will:-

- i. Attract more tourists to Uganda from Egypt and areas of accreditation.
- ii. Promote trade and investment in priority sectors especially agro-processing and value addition, manufacturing, energy, ICT, education and health.
- iii. Continue to identify opportunities for Uganda companies to increase exports of Uganda products and services to Egypt and accredited countries.
- iv. 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.
- v. 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.
- vi. Engage Diaspora to enhance their contribution to Uganda's national development
- vii. Provide protocol and consular services to all deserving persons.

Efficiency of Vote Budget Allocations

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The Mission will; -

- i. Introduce and strengthen existing internal control systems such as the procurement function.
- ii. Collaborate with other stakeholders in co-funding of some of the key unfunded activities
- iii. utilize the available staff at the mission like the attaches to implement the planned activities

Vote Investment Plans

The Mission Plans to acquire 2 Computers and other ICT equipment.

Major Expenditure Allocations in the Vote for FY 2020/21

A large portion of the Mission's budget is allocated mainly statutory items of Mission staff salaries, Foreign Service Allowance, Rent and Medical expenses among others.

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 | | | | |
| | 2019/20 Plan | 2019/20 Q1 Actual | 2020/21 Target | 2021/22 Target | 2022/23 Target |
| • Number of Cooperation frame works negotiated and concluded | 8 | 2 | 2 | 3 | 3 |
| • Rating of Ugandans abroad | 75%,Fair | 25%,Fair | good | good | good |

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

| Billion Uganda shillings | 2018/19 | 2019/20 | 2020/21 | MTEF Budget Projections |
|--------------------------|---------|---------|---------|-------------------------|
|--------------------------|---------|---------|---------|-------------------------|

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| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|-----------------------------------|--------------|-----------------|-----------------|-----------------|--------------|--------------|--------------|--------------|
| Vote :205 Mission in Egypt | | | | | | | | |
| 52 Overseas Mission Services | 3.359 | 3.353 | 0.824 | 3.593 | 6.041 | 6.041 | 6.041 | 6.041 |
| Total for the Vote | 3.359 | 3.353 | 0.824 | 3.593 | 6.041 | 6.041 | 6.041 | 6.041 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

| Billion Uganda shillings | 2018/19 | 2019/20 | | 2020/21 | Medium Term Projections | | | |
|--|--------------|-----------------|------------------|-----------------|-------------------------|--------------|--------------|--------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| <i>Programme: 52 Overseas Mission Services</i> | | | | | | | | |
| 01 Headquarters Cairo | 3.283 | 3.293 | 0.809 | 3.293 | 3.293 | 3.293 | 3.293 | 3.293 |
| 1064 Strengthening Mission in Egypt | 0.076 | 0.060 | 0.015 | 0.300 | 2.749 | 2.749 | 2.749 | 2.749 |
| Total For the Programme : 52 | 3.359 | 3.353 | 0.824 | 3.593 | 6.041 | 6.041 | 6.041 | 6.041 |
| Total for the Vote :205 | 3.359 | 3.353 | 0.824 | 3.593 | 6.041 | 6.041 | 6.041 | 6.041 |

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- i. Language barrier as most deliberations are conducted in Arabic.
- ii. Inadquate funding for the Misssion activities .
- iii. Uganda products not meeting import standards of the countries of accreditation
- iv. Inadequate office space
- v. Delayed feedback on information disseminated to MDAs

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2020/21 | Justification of requirement for additional outputs and funding |
|---|---|
| Vote : 205 Mission in Egypt | |
| Programme : 52 Overseas Mission Services | |
| OutPut : 04 Promotion of trade, tourism, education, and investment | |

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Funding requirement US\$ Bn : **0.500**

Effective participation in Trade, Tourism and Investment Expos as well the ability to organise business forums with potential investors and facilitating investment delegations to Uganda is key in boosting trade receipts and investment thus contributing to the achievement of the National goal -“Agro industrialisation”.