

Vote:205 Mission in Egypt

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.544	0.136	0.136	0.135	25.0%	24.8%	99.3%
Non Wage	1.796	0.549	0.549	0.541	30.6%	30.1%	98.6%
Dev. GoU	0.310	0.310	0.310	0.110	100.0%	35.5%	35.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.650	0.995	0.995	0.786	37.5%	29.7%	79.0%
Total GoU+Ext Fin (MTEF)	2.650	0.995	0.995	0.786	37.5%	29.7%	79.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.650	0.995	0.995	0.786	37.5%	29.7%	79.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.650	0.995	0.995	0.786	37.5%	29.7%	79.0%
Total Vote Budget Excluding Arrears	2.650	0.995	0.995	0.786	37.5%	29.7%	79.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	2.65	0.99	0.79	37.5%	29.7%	79.0%
Total for Vote	2.65	0.99	0.79	37.5%	29.7%	79.0%

Matters to note in budget execution

The quarter budget performance was 79%.

This was mainly due the lengthy process for the procurement of the Representation Vehicle which was still on going at closure of the Quarter.

The major Challenge to the budget execution is the short fall on critical items like Allowances, Medical expenses, Fuel and Oils, Staff Salaries, and Rent.

In this Regard, the Mission in a letter Ref: C.4 dated September 4 requested for supplementary funding for critical items amounting to 1,863,719,908.

Foreign Exchange loss and loss on poundage is another constraint. For instance in the FY 2016/17 the mission lost USD 32,228.27 due to exchange loss on Capital Development.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1652 Overseas Mission Services

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0.008 Bn Shs	SubProgram/Project :01 Headquarters Cairo
	Reason: September invoices were not yet presented for payment
Items	
10,773,172.000 UShs	213001 Medical expenses (To employees)
	Reason: September invoices were not yet presented for payment
6,796,487.000 UShs	222001 Telecommunications
	Reason: September invoices were not yet presented for payment
5,508,830.000 UShs	212201 Social Security Contributions
	Reason: September invoices were not yet presented for payment
5,440,774.000 UShs	223005 Electricity
	Reason: September invoices were not yet presented for payment
2,200,509.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: September invoices were not yet presented for payment
0.200 Bn Shs	SubProgram/Project :1064 Strengthening Mission in Egypt
	Reason: Foreign Exchange difference on Machinery,Equipment Furniture and Fitting and Procurement process for the Representation Vehicle still on going
Items	
199,999,999.900 UShs	312201 Transport Equipment
	Reason: Procurement process still on going
7,866.000 UShs	312203 Furniture & Fixtures
	Reason: Foreign Exchange difference
521.000 UShs	312202 Machinery and Equipment
	Reason: Foreign Exchange difference
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

Collected over 110,000,000 in Non Tax Revenue.

Facilitated 394 Visitors to Uganda with Visas and 12 Ugandans back home with Emergency Travel Documents.

Facilitated over 30 companies and business men to the Uganda International Trade Fair by Uganda Manufacturers Association.

Facilitated UNRA staff on the Due diligence of Arab Contractors for the upgrading and construction of Masaka-Bukakata and Tirinyi-Pallisa-Kamankol roads

Participated and facilitated Uganda's delegation on the Regional Ministerial Conference on the Aviation Security in Africa and Middle East from 22-24 August 2017 in Sharm El Shiekh

Lobbied and secured training courses at the Egyptian International Center for Agriculture(EICA) and Egyptian Agency for Partnership and Development (AEPD)

Facilitated the Official Visit of the First Lady and Minister of Education and Sports to Isreal as guest of honor at the graduation ceremony of students at Agro Studies College where Ugandans were among the graduands.

Held bilateral consultations with the host country on the reciprocity measures where Egypt is to host the African Union Center for post conflict Reconstruction and Development(AUC-PCRD) and Uganda to host the African Agency for Humanitarian Affairs.

Facilitated the participation of Egyptian investors/Experts on oil to the 3rd Uganda International Oil and gas Summit 27-28 September 2017

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.65	0.99	0.79	37.5%	29.7%	79.0%
<i>Class: Outputs Provided</i>	<i>2.34</i>	<i>0.68</i>	<i>0.68</i>	<i>29.3%</i>	<i>28.9%</i>	<i>98.7%</i>
165201 Cooperation frameworks	1.88	0.55	0.56	29.4%	29.8%	101.7%
165202 Consulars services	0.36	0.10	0.08	27.9%	22.9%	82.1%
165204 Promotion of trade, tourism, education, and investment	0.10	0.03	0.03	32.2%	32.2%	100.0%
<i>Class: Capital Purchases</i>	<i>0.31</i>	<i>0.31</i>	<i>0.11</i>	<i>100.0%</i>	<i>35.5%</i>	<i>35.5%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	2.65	0.99	0.79	37.5%	29.7%	79.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.34</i>	<i>0.68</i>	<i>0.68</i>	<i>29.3%</i>	<i>28.9%</i>	<i>98.7%</i>
211103 Allowances	0.77	0.19	0.19	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.54	0.14	0.14	25.0%	24.8%	99.3%
212201 Social Security Contributions	0.05	0.01	0.01	25.0%	13.4%	53.6%
213001 Medical expenses (To employees)	0.08	0.02	0.01	25.0%	12.2%	48.9%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	15.9%	63.6%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	25.0%	19.4%	77.6%
221009 Welfare and Entertainment	0.04	0.01	0.01	21.0%	19.9%	94.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.00	25.0%	15.4%	61.6%
222001 Telecommunications	0.05	0.01	0.01	25.0%	12.5%	50.1%

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222002 Postage and Courier	0.01	0.00	0.00	25.0%	11.0%	44.0%
223001 Property Expenses	0.02	0.01	0.00	25.0%	18.0%	72.2%
223003 Rent – (Produced Assets) to private entities	0.41	0.20	0.23	50.0%	57.8%	115.6%
223004 Guard and Security services	0.02	0.00	0.00	25.0%	20.4%	81.7%
223005 Electricity	0.04	0.01	0.00	25.0%	11.4%	45.6%
223006 Water	0.02	0.00	0.00	25.0%	15.1%	60.4%
226001 Insurances	0.01	0.00	0.00	25.0%	22.7%	90.9%
227001 Travel inland	0.07	0.02	0.02	25.0%	24.6%	98.3%
227002 Travel abroad	0.06	0.01	0.01	25.0%	24.8%	99.3%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.02	0.02	25.0%	22.2%	89.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	25.0%	24.5%	97.8%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	99.8%
Class: Capital Purchases	0.31	0.31	0.11	100.0%	35.5%	35.5%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	2.65	0.99	0.79	37.5%	29.7%	79.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.65	0.99	0.79	37.5%	29.7%	79.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	2.34	0.68	0.68	29.3%	28.9%	98.7%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.31	0.31	0.11	100.0%	35.5%	35.5%
Total for Vote	2.65	0.99	0.79	37.5%	29.7%	79.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:205 Mission in Egypt

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Cairo

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
• Signing of the CFA by the remaining NBI member states	Attended preparatory meetings for Nile Basin Initiative	211103 Allowances	152,008
• Ratification of CFA by Uganda Parliament	Met the Director of Egyptian Veterinary Serum and Vaccine Institute to discuss on how to curb Foot and Mouth Disease and Technology Transfer.	211105 Missions staff salaries	135,057
• River Nile Commission Established	Participated and Facilitated the Uganda Delegation on Regional Ministerial Conference on Aviation Security in Africa and Middle East in Sharm El Sheikh.	212201 Social Security Contributions	3,857
	Facilitated Visits and training courses under taken to strengthen cooperation in Defence and security, Air force, Marine, VVIP protection and counter terrorism.	213001 Medical expenses (To employees)	9,137
	Held bilateral Consultations with the host country on the reciprocity measures and agreed that Egypt will host the African Union Center for post conflict Reconstruction and Development (AUC-PCRD) and Uganda to host the African Agency for Humanitarian Affairs.	221003 Staff Training	550
	Participated in the Regional Training Workshop to improve use of existing data for monitoring gender equality and women empowerment in Africa	221011 Printing, Stationery, Photocopying and Binding	1,059
		222001 Telecommunications	6,829
		223003 Rent – (Produced Assets) to private entities	195,458
		223006 Water	2,175
		227001 Travel inland	16,719
		227002 Travel abroad	14,395
		227003 Carriage, Haulage, Freight and transport hire	17,799
		228002 Maintenance - Vehicles	5,615

Reasons for Variation in performance

	Total	560,658
	Wage Recurrent	135,057
	Non Wage Recurrent	425,601
	AIA	0

Output: 02 Consular services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
• Diplomatic & consular services provided	394 Visas issued to Visitors to Uganda. 12 Emergency Travel Documents issued to Ugandans back home. Maintained a data base of Ugandans registered with the Mission as well as those needing assistance.Facilitated the Repatriation of 6 Ugandan remains back home for burial. Provided and certified relevant documents of Ugandans in Egypt Visited and provided Consular services to Ugandans hospitalized and those in Egyptian prisons Mobilized Ugandans for participation in National Celebrations and developmental activities including Foreign Direct Investment as well as promotional of cultural values.	Item	Spent
		211103 Allowances	23,680
		212201 Social Security Contributions	2,500
		213001 Medical expenses (To employees)	1,184
		221001 Advertising and Public Relations	79
		221002 Workshops and Seminars	1,875
		221003 Staff Training	265
		221009 Welfare and Entertainment	7,744
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222002 Postage and Courier	1,211
		223001 Property Expenses	3,608
		223003 Rent – (Produced Assets) to private entities	23,800
		223004 Guard and Security services	3,575
		223005 Electricity	4,559
		223006 Water	91
		226001 Insurances	3,273
		227004 Fuel, Lubricants and Oils	3,214
Total			81,908
Wage Recurrent			0
Non Wage Recurrent			81,908
AIA			0
<i>Reasons for Variation in performance</i>			

Reasons for Variation in performance

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> • MOUs negotiated & concluded with Egypt, Israel, Syria, Lebanon • Increased investments to Uganda • Increased Capacity Building focusing on BPO training (Business Process Outsourcing) 	<p>Facilitated UNRA staff on the Due diligence of Arab Contractors for upgrading and construction of Masaka-Bukakata and Tirinya-Palisa-Kamankol roads.</p> <p>Collected 110,000,000(One hundred ten Million) in Non Tax Revenues.</p> <p>Lobbied and secured training courses at the Egyptian International Center for Agriculture(EICA).</p> <p>Facilitated the Official Visit of the First lady of Uganda and Minister of Education and Sports to Israel as Guest of honour at the graduation ceremony of students at the Agro Studies College.Held Meeting with the Governor, Chamber of Commerce and bussiness community in Beheira Governorate to present and discuss trade and investment opportunities in Uganda.</p> <p>Held meeting with Textile Industry,Leather factory,sweets and biscuits factory who want to trade in Uganda from Banha Qaluobya Governorate.</p> <p>Held meeting with the Chamber of Commerce of Kalyabia Governorate on possible trade and investment opportunities especially in Textiles and Pharmaceuticals</p> <p>Facilitated the participation of the Egyptian Bussiness community in the 25th Uganda International Trade Fair 3-10 october 2017.</p> <p>Facilitated the participation of the Egyptian Investors/Experts in Oil to 3rd Uganda International Oil and Gas Summit 27-28 Sept 2017.</p> <p>Facilitated the travel of Egyptian participants to the training course for rice production industry in Uganda with help of JICA.Facilitated Over 30 companies to the Uganda International Trade Fair by Uganda Manufacturers Association (UMA).</p> <p>Promoted uganda as One of the best Tourist Destinations in 2017.</p> <p>Visual Screening of messages for promotion of Uganda Culture,tourist attractions and bussiness opportunities to countries of accreditation.</p> <p>Facilitated contacts between the Diaspora and potential bussiness partners in Uganda</p>	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>223003 Rent – (Produced Assets) to private entities</p>	<p>Spent</p> <p>17,500</p> <p>875</p> <p>15,000</p>

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

	Total	33,375
	Wage Recurrent	0
	Non Wage Recurrent	33,375
	AIA	0
Total For SubProgramme		675,940
	Wage Recurrent	135,057
	Non Wage Recurrent	540,883
	AIA	0

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 77 Purchase of machinery

Purchased Machinery & Equipment	Purchased and Installed Security CCTV Cameras for the Chancery and the Official Residence and a Walk through detector Machine at the Chancery	Item	Spent
		312202 Machinery and Equipment	49,999

Reasons for Variation in performance

	Total	49,999
	GoU Development	49,999
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

Purchased Furniture & Fixtures	Purchased Furniture and Fittings for the Chancery	Item	Spent
		312203 Furniture & Fixtures	59,992

Reasons for Variation in performance

	Total	59,992
	GoU Development	59,992
	External Financing	0
	AIA	0
Total For SubProgramme		109,992
	GoU Development	109,992
	External Financing	0
	AIA	0
GRAND TOTAL		785,932
	Wage Recurrent	135,057

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	540,883
GoU Development	109,992
External Financing	0
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Cairo

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
• Signing of the CFA by the remaining NBI member states	Attended preparatory meetings for Nile Basin Initiative	211103 Allowances	152,008
• Ratification of CFA by Uganda Parliament	Met the Director of Egyptian Veterinary Serum and Vaccine Institute to discuss on how to curb Foot and Mouth Disease and Technology Transfer.	211105 Missions staff salaries	135,057
• River Nile Commission Established	Participated and Facilitated the Uganda Delegation on Regional Ministerial Conference on Aviation Security in Africa and Middle East in Sharm El Sheikh.	212201 Social Security Contributions	3,857
• Increased development projects on the Nile	Facilitated Visits and training courses under taken to strengthen cooperation in Defence and security, Air force, Marine, VVIP protection and counter terrorism.	213001 Medical expenses (To employees)	9,137
• Bilateral Agreements/MOUs negotiated, signed & operationalised	Held bilateral Consultations with the host country on the reciprocity measures and agreed that Egypt will host the African Union Center for post conflict Reconstruction and Development(AUC-PCRD) and Uganda to host the African Agency for Humanitarian Affairs.	221003 Staff Training	550
• Multilateral protocols negotiated, signed & operationalised	Participated in the Regional Training Workshop to improve use of existing data for monitoring gender equality and women empowerment in Africa	221011 Printing, Stationery, Photocopying and Binding	1,059
• Increased development projects on the Nile		222001 Telecommunications	6,829
• Bilateral Agreements/MOUs negotiated, signed & operationalised		223003 Rent – (Produced Assets) to private entities	195,458
• Multilateral protocols negotiated, signed & operationalised		223006 Water	2,175
Bilateral Agreements/MOUs negotiated, signed & operationalised		227001 Travel inland	16,719
• Multilateral protocols negotiated, signed & operationalised		227002 Travel abroad	14,395
		227003 Carriage, Haulage, Freight and transport hire	17,799
		228002 Maintenance - Vehicles	5,615

Reasons for Variation in performance

Total	560,658
Wage Recurrent	135,057
Non Wage Recurrent	425,601
AIA	0

Output: 02 Consulars services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Diplomatic & consular services provided	394 Visas issued to Visitors to Uganda.	Item	Spent
Diplomatic & consular services provided	12 Emergency Travel Documents issued to Ugandans back home.	211103 Allowances	23,680
	Maintained a data base of Ugandans registered with the Mission as well as those needing assistance.	212201 Social Security Contributions	2,500
	Facilitated the Repatriation of 6 Ugandan remains back home for burial.	213001 Medical expenses (To employees)	1,184
	Provided and certified relevant documents of Ugandans in Egypt	221001 Advertising and Public Relations	79
	Visited and provided Consular services to Ugandans hospitalized and those in Egyptian prisons	221002 Workshops and Seminars	1,875
	Mobilized Ugandans for participation in National Celebrations and developmental activities including Foreign Direct Investment as well as promotional of cultural values.	221003 Staff Training	265
		221009 Welfare and Entertainment	7,744
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222002 Postage and Courier	1,211
		223001 Property Expenses	3,608
		223003 Rent – (Produced Assets) to private entities	23,800
		223004 Guard and Security services	3,575
		223005 Electricity	4,559
		223006 Water	91
		226001 Insurances	3,273
		227004 Fuel, Lubricants and Oils	3,214
Reasons for Variation in performance		Total	81,908
		Wage Recurrent	0
		Non Wage Recurrent	81,908
		<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
MOU negotiated & Concluded with Egypt, Israel, Syria, Lebanon Increased Investment to Uganda Increased capacity building focusing on BPO training (Business Process Outsourcing) University curriculum • Documentation of Cultural and Natural Heritage • Establishment of ICT Park in Uganda	Facilitated UNRA staff on the Due diligence of Arab Contractors for upgrading and construction of Masaka-Bukakata and Tirinya-Palisa-Kamankol roads. Collected 110,000,000 (One hundred ten Million) in Non Tax Revenues.	Item 211103 Allowances 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	Spent 17,500 875 15,000
Establishment of ICT Park in Uganda • Alternative route to the Sea cables in the Red Sea • Increase No. of scholarships for Ugandans in countries of accreditation Increase No. of scholarships for Ugandans in Egypt and countries of accreditation	Lobbied and secured training courses at the Egyptian International Center for Agriculture (EICA). Facilitated the Official Visit of the First lady of Uganda and Minister of Education and Sports to Israel as Guest of honour at the graduation ceremony of students at the Agro Studies College. Held Meeting with the Governor, Chamber of Commerce and business community in Beheira Governorate to present and discuss trade and investment opportunities in Uganda. Held meeting with Textile Industry, Leather factory, sweets and biscuits factory who want to trade in Uganda from Banha Qalubya Governorate. Held meeting with the Chamber of Commerce of Kalyabia Governorate on possible trade and investment opportunities especially in Textiles and Pharmaceuticals Facilitated the participation of the Egyptian Business community in the 25th Uganda International Trade Fair 3-10 October 2017. Facilitated the participation of the Egyptian Investors/Experts in Oil to 3rd Uganda International Oil and Gas Summit 27-28 Sept 2017. Facilitated the travel of Egyptian participants to the training course for rice production industry in Uganda with help of JICA. Facilitated Over 30 companies to the Uganda International Trade Fair by Uganda Manufacturers Association (UMA). Promoted Uganda as One of the best Tourist Destinations in 2017. Visual Screening of messages for promotion of Uganda Culture, tourist attractions and business opportunities to countries of accreditation. Facilitated contacts between the Diaspora and potential business partners in Uganda		

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	33,375
		Wage Recurrent	0
		Non Wage Recurrent	33,375
		AIA	0
		Total For SubProgramme	675,940
		Wage Recurrent	135,057
		Non Wage Recurrent	540,883
		AIA	0

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	0

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 77 Purchase of machinery

Machinery & Equipment	Purchased and Installed Security CCTV Cameras for the Chancery and the Official Residence and a Walk through detector Machine at the Chancery	Item	Spent
		312202 Machinery and Equipment	49,999

Reasons for Variation in performance

	Total	49,999
	GoU Development	49,999
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture & Fixtures purchased	Purchased Furniture and Fittings for the Chancery	Item	Spent
		312203 Furniture & Fixtures	59,992

Reasons for Variation in performance

	Total	59,992
	GoU Development	59,992
	External Financing	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	109,992
		GoU Development	109,992
		External Financing	0
		AIA	0
		GRAND TOTAL	785,932
		Wage Recurrent	135,057
		Non Wage Recurrent	540,883
		GoU Development	109,992
		External Financing	0
		AIA	0

Vote:205 Mission in Egypt

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Cairo

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> Signing of the CFA by the remaining NBI member states Ratification of CFA by Uganda Parliament River Nile Commission Established 	211105 Missions staff salaries	967	0	967
	212201 Social Security Contributions	5,509	0	5,509
	213001 Medical expenses (To employees)	5,207	0	5,207
<ul style="list-style-type: none"> Increased development projects on the Nile Bilateral Agreements/MOUs negotiated, signed & operationalised Multilateral protocols negotiated, signed & operationalised 	221011 Printing, Stationery, Photocopying and Binding	1,441	0	1,441
	222001 Telecommunications	6,796	0	6,796
	223003 Rent – (Produced Assets) to private entities	(31,650)	0	(31,650)
<ul style="list-style-type: none"> Increased development projects on the Nile Bilateral Agreements/MOUs negotiated, signed & operationalised Multilateral protocols negotiated, signed & operationalised 	227001 Travel inland	281	0	281
	227002 Travel abroad	103	0	103
	227003 Carriage, Haulage, Freight and transport hire	2,201	0	2,201
<ul style="list-style-type: none"> Bilateral Agreements/MOUs negotiated, signed & operationalised Multilateral protocols negotiated, signed & operationalised 	228002 Maintenance - Vehicles	10	0	10
	Total	(9,135)	0	(9,135)
	Wage Recurrent	967	0	967
	Non Wage Recurrent	(10,102)	0	(10,102)
	AIA	0	0	0

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Diplomatic & consular services provided	213001 Medical expenses (To employees)	5,566	0	5,566
Diplomatic & consular services provided	221001 Advertising and Public Relations	546	0	546
	221003 Staff Training	236	0	236
	221009 Welfare and Entertainment	431	0	431
	222002 Postage and Courier	1,539	0	1,539
	223001 Property Expenses	1,392	0	1,392
	223004 Guard and Security services	800	0	800
	223005 Electricity	5,441	0	5,441
	223006 Water	1,484	0	1,484
	226001 Insurances	327	0	327
	227004 Fuel, Lubricants and Oils	71	0	71
	Total	17,832	0	17,832
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,832	0	17,832
	AIA	0	0	0

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Output: 04 Promotion of trade, tourism, education, and investment

MOU negotiated & Concluded with
Egypt, Israel, Syria, Lebanon
Increased Investment to Uganda
Increased capacity building focusing on BPO training
(Business Process Outsourcing)

University curriculum
• Documentation of Cultural and Natural Heritage
• Establishment of ICT Park in Uganda

Establishment of ICT Park in Uganda
• Alternative route to the Sea cables in the Red Sea
• Increase No. of scholarships for Ugandans in countries of accreditation

Increase No. of scholarships for Ugandans in Egypt and countries of accreditation

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	200,000	0	200,000
Total	200,000	0	200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of machinery

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	1	0	1
Total	1	0	1
<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	8	0	8
Total	8	0	8
<i>GoU Development</i>	<i>8</i>	<i>0</i>	<i>8</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GRAND TOTAL	208,706	0	208,706
		Wage Recurrent	967	0	967
		Non Wage Recurrent	7,730	0	7,730
		GoU Development	200,008	0	200,008
		External Financing	0	0	0
		AIA	0	0	0