

Vote:205 Mission in Egypt

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.544	0.272	0.272	0.272	50.0%	50.0%	100.0%
Non Wage	1.796	1.097	1.097	1.104	61.1%	61.5%	100.6%
Devt. GoU	0.310	0.310	0.310	0.309	100.0%	99.7%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.650	1.679	1.679	1.685	63.4%	63.6%	100.3%
Total GoU+Ext Fin (MTEF)	2.650	1.679	1.679	1.685	63.4%	63.6%	100.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.650	1.679	1.679	1.685	63.4%	63.6%	100.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.650	1.679	1.679	1.685	63.4%	63.6%	100.3%
Total Vote Budget Excluding Arrears	2.650	1.679	1.679	1.685	63.4%	63.6%	100.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	2.65	1.68	1.68	63.4%	63.6%	100.3%
Total for Vote	2.65	1.68	1.68	63.4%	63.6%	100.3%

Matters to note in budget execution

The major Challenge to budget execution is the shortfalls on Critical items like Allowances,Medicals expenses,Rent which was worsened by the posting of a Substantive Ambassador and his Deputy with out raising the Mission budget. In t his regard the Mission in a letter Ref:C.4 dated September 4 requested for supplementary funding of UGX 1,863,719,908,000 which has not yet been availed to the Mission.

Foreign Exchange loss(Loss on poundage) is another challenge. For instance in the fourth quarter of 2016/17 the loss on poundage totaled to USD 36,228.27 on Capital Development which the Mission also requested in Supplementary funding but has also not been availed yet.

Insecurity in some parts of the Host Country like the Sinai also is a challenge to Mission activity in those Areas.

Also Language is another challenge as most Officers are not conversant with Arabic which is used.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Participated in the 1st Nile Basin Discourse Summit, the 4th Conference of the Nile Basin Unions Federation on strengthening future cooperation among Nile Basin workers

Participated in the 2nd IGAD Joint Technical Meeting for Veterinary services for the Middle East, Horn of Africa and East African countries, Seminar on Environmental Impact Assessment for Water projects

Participated in the meeting of Chamber of Engineering Industries on Social Fund for Development with 60 large local manufacturers

Secured space in the Egypt's Nile Museum to show case Uganda's artifacts and culture

Visual Screening of messages for promotion of Ugandan culture, tourist attractions and business opportunities in countries of accreditation

Held a meeting with the Vice president of Emeco Travel Egypt to promote Uganda as the best destination for tourism.

Developed a strategy to encourage Lebanese Investors to Uganda in coordination with Uganda's Honorary Consul in Lebanon

Attended 6 Seminars/ Conferences on Investment, Trade, ICT, Innovation and Technology transfer as well as the Seminar on Consumer protection in COMESA

Attended 2 Trade Exhibitions by Egyptian Exporter's Association and the Ready-made garments and Home Textile Export Councils in Egypt and presented Uganda's investment and Trade opportunities.

Updated Database of Ugandans registered with the Mission, provided consular services to Ugandans in Jails, hospitals and those on deportation Notices

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	1.68	1.68	63.4%	63.6%	100.3%
<i>Class: Outputs Provided</i>	<i>2.34</i>	<i>1.37</i>	<i>1.38</i>	<i>58.5%</i>	<i>58.8%</i>	<i>100.5%</i>
165201 Cooperation frameworks	1.88	1.10	1.12	58.7%	59.4%	101.1%
165202 Consular services	0.36	0.20	0.19	55.8%	54.1%	97.0%
165204 Promotion of trade, tourism, education, and investment	0.10	0.07	0.07	64.5%	64.5%	100.0%
<i>Class: Capital Purchases</i>	<i>0.31</i>	<i>0.31</i>	<i>0.31</i>	<i>100.0%</i>	<i>99.7%</i>	<i>99.7%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	99.6%	99.6%
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	1.68	1.68	63.4%	63.6%	100.3%

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QUARTER 2: Highlights of Vote Performance

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
Class: Outputs Provided	2.34	1.37	1.38	58.5%	58.8%	100.5%
211103 Allowances	0.77	0.39	0.39	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.54	0.27	0.27	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.05	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	41.9%	41.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	49.5%	99.1%
222001 Telecommunications	0.05	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	49.8%	99.5%
223001 Property Expenses	0.02	0.01	0.01	50.0%	48.9%	97.7%
223003 Rent – (Produced Assets) to private entities	0.41	0.41	0.41	100.0%	101.8%	101.8%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	49.9%	99.8%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	49.8%	99.7%
226001 Insurances	0.01	0.01	0.01	50.0%	49.4%	98.8%
227001 Travel inland	0.07	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.06	0.03	0.03	50.0%	49.9%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	49.8%	99.5%
Class: Capital Purchases	0.31	0.31	0.31	100.0%	99.7%	99.7%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	99.6%	99.6%
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	1.68	1.68	63.4%	63.6%	100.3%

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	1.68	1.68	63.4%	63.6%	100.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	2.34	1.37	1.38	58.5%	58.8%	100.5%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.31	0.31	0.31	100.0%	99.7%	99.7%
Total for Vote	2.65	1.68	1.68	63.4%	63.6%	100.3%

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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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QUARTER 2: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Cairo			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
<ul style="list-style-type: none"> Increased development projects on the Nile Bilateral Agreements/MOUs negotiated, signed & operationalised Multilateral protocols negotiated, signed & operationalised Bilateral Agreements/MOUs negotiated, signed & operationalised Multilateral protocols negotiated, signed & operationalised Signing of the CFA by the remaining NBI member states Ratification of CFA by Uganda Parliament River Nile Commission Established Increased development projects on the Nile Bilateral Agreements/MOUs negotiated, signed & operationalised Multilateral protocols negotiated, signed & operationalised 	<ul style="list-style-type: none"> Participated and Facilitated the Uganda Delegation on Regional Ministerial Conference on Aviation Security in Africa and Middle East in Sharm El Sheikh. Facilitated Visits and training courses under taken to strengthen cooperation in Defence and security, Air force, Marine, VVIP protection and counter terrorism. Lobbied for Diplomatic Courses from the Egyptian Agency of Partnership and Development (EAPD) course on 21st Century Diplomats on Economic Diplomacy Attended the Occasion of the 74th Independence Day of the Republic of Lebanon Developed a brief on the Political and Security situation in Lebanon Lobbied for Diplomatic Courses from the Egyptian Agency of Partnership and Development (EAPD) course on 21st Century Diplomats on Economic Diplomacy Attended the Occasion of the 74th Independence Day of the Republic of Lebanon Developed a brief on the Political and Security situation in Lebanon Facilitated the Participation of the 2nd IGAD Joint Technical meeting for the Veterinary services for Middle East countries, East Africa and the Horn of Africa from 10-20 November 2017 Participated in the preparatory meetings for the AU and COMESA to organize the 5th Retreat of the Pan African Network of the Wise (PANWISE) 16-17th November 2017 Attended preparatory meetings for Nile Basin Initiative Participated in the 1st Nile basin discourse from 29-30 November 2017 Participated in the 4th Conference of the Nile Basin Unions Federation on strengthening the future of cooperation among Nile Basin workers. 	Item 211103 Allowances 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223006 Water 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles	Spent 304,017 271,945 18,732 34,254 1,100 4,929 27,250 334,766 4,350 33,993 28,964 40,000 11,196

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Met the Director of Egyptian Veterinary Serum and Vaccine Institute to discuss on how to curb Foot and Mouth Disease and Technology Transfer.
Facilitated the participation in the Regional Bio-Bridge Initiative Round Table for Africa from 7-9 November 2017 in Entebbe
Participated in the seminar on the Environmental Impact Assessment for Water projects on 3 December 2017
Participated in the first Visit by the President Sadat's occasion

Reasons for Variation in performance

	Total	1,115,495
	Wage Recurrent	271,945
	Non Wage Recurrent	843,550
	<i>AIA</i>	0

Output: 02 Consulars services

- Diplomatic & consular services provided
- Diplomatic & consular services provided

Facilitated the Repatriation of 10 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. 579 Visas issued to Visitors to Uganda. 33 Emergency Travel Documents issued to Ugandans back home. Maintained a data base of Ugandans registered with the Mission as well as those needing assistance.

Item	Spent
211103 Allowances	47,360
212201 Social Security Contributions	5,000
213001 Medical expenses (To employees)	7,934
221001 Advertising and Public Relations	1,250
221002 Workshops and Seminars	3,748
221003 Staff Training	1,000
221009 Welfare and Entertainment	16,315
221011 Printing, Stationery, Photocopying and Binding	2,500
222002 Postage and Courier	5,474
223001 Property Expenses	9,773
223003 Rent – (Produced Assets) to private entities	47,600
223004 Guard and Security services	8,731
223005 Electricity	19,997
223006 Water	3,125
226001 Insurances	7,114
227004 Fuel, Lubricants and Oils	6,569

Reasons for Variation in performance

	Total	193,491
	Wage Recurrent	0
	Non Wage Recurrent	193,491
	<i>AIA</i>	0

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

- MOUs negotiated & concluded with Facilitated UNRA staff on the Due

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Egypt, Israel, Syria, Lebanon	diligence of Arab Contractors for		
• Increased investments to Uganda	upgrading and construction of Masaka-	211103 Allowances	35,000
• Increased Capacity Building focusing	Bukakata and Tirinya-Palisa-Kamankol		
on BPO training (Business Process Out-	roads. Collected 142,000 ,000(One	221001 Advertising and Public Relations	1,750
sourcing	hundred Fourty two Million) in Non Tax	223003 Rent – (Produced Assets) to private	30,000
	Revenues.	entities	
• Establishment of ICT Park in Uganda	Participated in the regional seminar on		
• Alternative route to the Sea cables in the	consumer protection in the Common		
Red Sea	Market for Eastern and Southern Africa		
• Increase No. of scholarships for	(COMESA) 20-21 November 2017		
Ugandans in countries of accreditation	Attended the Africa 2017 Driving		
	Investment for Inclusive Growth in		
• Incorporation of BPO training into	Sharm el Sheikh7-9 December 2017		
University curriculum	Participated in the meeting of Chamber of		
• Documentation of Cultural and Natural	Engineering Industries on social Fund for		
Heritage	development with 60 large local		
• Establishment of ICT Park in Uganda	manufacturers		
	Developed a strategy to encourage		
• Increase No. of scholarships for	Lebanese Investors to Uganda in		
Ugandans in Egypt and countries of	coordination with Uganda's Honorary		
accreditation	Consul in Lebanon		
	Attended the Exhibition organized by the		
	Egyptian Exporters Association and		
	presented Uganda's Investment and Trade		
	opportunities		
	Participated in the Exhibition and		
	conference of Destination Africa 2017 by		
	the Ready-Made Garments, the Textile		
	and Home-textile Export Councils		
	Facilitated contacts between the Diaspora		
	and potential business partners in Uganda		
	Held meeting with the Vice president of		
	Emeco Travel Egypt to promote Uganda		
	as the best destination for tourism		
	Held Visual Screening of messages for		
	promotion of Uganda culture,tourist		
	attractions and business opportunities to		
	the countries of accreditation		
	Held Meeting with the Governor,		
	Chamber of Commerce and bussiness		
	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		
	Qaluobya 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		
	Bussiness 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.		
	Participated in the Maritime transport		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

programme in Suez canal and Economic Zone to learn and borrow knowledge from the Suez canal General Authority on Revenue collection in Egypt.
 Attended the Cairo ICT Festival 2017 on advanced Information and communication Technology
 Participated in the Technology Solutions Professional seminar at the Microsoft center of Expertise in Cairo
 Participated in the Conference on science and Technology in Africa from 21-23 October 2017 on the importance of Science, technology and innovation as tools and enablers for socio-economic transformation in Africa
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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.
 Attended the International Handicrafts ceremony from 18-23 November 2017
 Mobilised Ugandans for participation in National celebrations and development activities as well as promotion of cultural values
 Secured space in Egypt's Nile Museum to showcase Uganda's artifacts and culture
 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

Participated in the Conference of the African-Asian Scientists Union (AASU) on the role of science and transfer of technology
 Held meetings with the Scholarship section of Ministry of Foreign Affairs of host country to increase the number of scholarships for Uganda.
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Reasons for Variation in performance

Total	66,750
Wage Recurrent	0

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QUARTER 2: 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
		Non Wage Recurrent	66,750
		AIA	0
		Total For SubProgramme	1,375,736
		Wage Recurrent	271,945
		Non Wage Recurrent	1,103,791
		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	199,129
Total	199,129
GoU Development	199,129
External Financing	0
AIA	0

Reasons for Variation in performance

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

urchased and Installed Security CCTV Cameras for the Chancery and the Official Residence and a Walk through detector Machine at the Chancery

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

Purchased Furniture and Fittings for the Chancery

Total	59,992
GoU Development	59,992
External Financing	0
AIA	0
Total For SubProgramme	309,121
GoU Development	309,121
External Financing	0

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QUARTER 2: 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	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	1,684,857
		Wage Recurrent	271,945
		Non Wage Recurrent	1,103,791
		GoU Development	309,121
		External Financing	0
		AIA	0

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QUARTER 2: 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
• Increased development projects on the Nile	Lobbied for Diplomatic Courses from the Egyptian Agency of Partnership and Development(EAPD) course on 21st Century Diplomats on Economic Diplomacy	211103 Allowances	152,008
• Bilateral Agreements/MOUs negotiated, signed & operationalised	Attended the Occasion of the 74th Independence Day of the Republic of Lebanon	211105 Missions staff salaries	136,888
• Multilateral protocols negotiated, signed & operationalised	Developed a brief on the Political and Security situation in Lebanon	212201 Social Security Contributions	14,875
Bilateral Agreements/MOUs negotiated, signed & operationalised	Facilitated the Participation of the 2nd IGAD Joint Technical meeting for the Veterinary services for Middle East countries,East Africa and the Horn of Africa from 10-20 November 2017	213001 Medical expenses (To employees)	25,117
• Multilateral protocols negotiated, signed & operationalised	Participated in the preparatory meetings for the AU and COMESA to organize the 5th Retreat of the Pan African Network of the Wise (PANWISE) 16-17th November 2017	221003 Staff Training	550
• Signing of the CFA by the remaining NBI member states		221011 Printing, Stationery, Photocopying and Binding	3,870
• Ratification of CFA by Uganda Parliament		222001 Telecommunications	20,421
• River Nile Commission Established		223003 Rent – (Produced Assets) to private entities	139,307
• Increased development projects on the Nile	Participated in the 1st Nile basin discourse from 29-30 November 2017	223006 Water	2,175
• Bilateral Agreements/MOUs negotiated, signed & operationalised		227001 Travel inland	17,274
• Multilateral protocols negotiated, signed & operationalised	Participated in the 4th Conference of the Nile Basin Unions Federation on strengthening the future of cooperation among Nile Basin workers.	227002 Travel abroad	14,569
		227003 Carriage, Haulage, Freight and transport hire	22,201
		228002 Maintenance - Vehicles	5,581
	Facilitated the participation in the Regional Bio-Bridge Initiative Round Table for Africa from 7-9 November 2017 in Entebbe		
	Participated in the seminar on the Environmental Impact Assessment for Water projects on 3 December 2017		
	Participated in the first Visit by the President Sadat's occasion		

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	554,838
		Wage Recurrent	136,888
		Non Wage Recurrent	417,950
		AIA	0

Output: 02 Consular services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Diplomatic & consular services provided	Provided and certified relevant documentation to Ugandans in Diaspora.	211103 Allowances	23,680
Diplomatic & consular services provided	Facilitated the repatriation of 4 Ugandan remains back home for burial.	212201 Social Security Contributions	2,500
	Visited Ugandans who are hospitalized and those incarcerated in Egyptian jails.	213001 Medical expenses (To employees)	6,750
	Handled Deportation Notices issued to Ugandans by Egyptian Authorities.	221001 Advertising and Public Relations	1,171
		221002 Workshops and Seminars	1,873
		221003 Staff Training	736
	185 Visas issued to Visitors to Uganda. 21	221009 Welfare and Entertainment	8,572
	Emergency Travel Documents issued to Ugandans back home. Maintained a data base of Ugandans registered with the Mission as well as those needing assistance.	221011 Printing, Stationery, Photocopying and Binding	1,250
		222002 Postage and Courier	4,263
		223001 Property Expenses	6,165
		223003 Rent – (Produced Assets) to private entities	23,800
		223004 Guard and Security services	5,156
		223005 Electricity	15,438
		223006 Water	3,034
		226001 Insurances	3,841
		227004 Fuel, Lubricants and Oils	3,355

Reasons for Variation in performance

	Total	111,583
	Wage Recurrent	0
	Non Wage Recurrent	111,583
	AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MOU negotiated & Concluded with Egypt, Israel, Syria, Lebanon	Participated in the regional seminar on consumer protection in the Common Market for Eastern and Southern Africa (COMESA) 20-21 November 2017	211103 Allowances	17,500
Increased Investment to Uganda	Attended the Africa 2017 Driving Investment for Inclusive Growth in Sharm el Sheikh 7-9 December 2017	221001 Advertising and Public Relations	875
Increased capacity building focusing on BPO training (Business Process Outsourcing)	Participated in the meeting of Chamber of Engineering Industries on social Fund for development with 60 large local manufacturers	223003 Rent – (Produced Assets) to private entities	15,000
Establishment of ICT Park in Uganda	Developed a strategy to encourage Lebanese Investors to Uganda in coordination with Uganda's Honorary Consul in Lebanon		
• Alternative route to the Sea cables in the Red Sea	Attended the Exhibition organized by the		
• Increase No. of scholarships for Ugandans in countries of accreditation			
University curriculum			
• Documentation of Cultural and Natural Heritage			
• Establishment of ICT Park in Uganda			

Vote:205 Mission in Egypt

QUARTER 2: Outputs and Expenditure in Quarter

Increase No. of scholarships for Ugandans in Egypt and countries of accreditation	<p>Egyptian Exporters Association and presented Uganda's Investment and Trade opportunities</p> <p>Participated in the Exhibition and conference of Destination Africa 2017 by the Ready-Made Garments, the Textile and Home-textile Export Councils</p> <p>Facilitated contacts between the Diaspora and potential business partners in Uganda</p> <p>Held meeting with the Vice president of Emeco Travel Egypt to promote Uganda as the best destination for tourism</p> <p>Held Visual Screening of messages for promotion of Uganda culture,tourist attractions and business opportunities to the countries of accreditation</p> <p>Collected 32,000,000 in Non Tax Revenue</p> <p>Participated in the Maritime transport programme in Suez canal and Economic Zone to learn and borrow knowledge from the Suez canalGeneral Authority on Revenue collection in Egypt.</p> <p>Attended the Cairo ICT Festival 2017 on advanced Information and communication Technology</p> <p>Participated in the Technology Solutions Professional seminar at the Microsoft center of Expertise in Cairo</p> <p>Participated in the Conference on science and Technology in Africa from 21-23 October 2017 on the importance of Science,technology and innovation as tools and enablers for socio-economic transformation in Africa</p> <p>Attended the International Handicrafts ceremony from 18-23 November 2017</p> <p>Mobilised Ugandans for participation in National celebrations and development activities as well as promotion of cultural values</p> <p>Secured space in Egypt's Nile Museum to showcase Uganda's artifacts and culture</p> <p>Participated in the Conference of the African-Asian Scientists Union(AASU) on the role of science and transfer of technology</p> <p>Held meetings with the Scholarship section of Ministry of Foreign Affairs of host country to increase the number of scholarships for Uganda.</p>
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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	699,796

Vote:205 Mission in Egypt

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	136,888
		Non Wage Recurrent	562,908
		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	199,129

Reasons for Variation in performance

	Total	199,129
GoU Development		199,129
External Financing		0
AIA		0

Output: 77 Purchase of machinery

Item	Spent
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Reasons for Variation in performance

urchased and Installed Security CCTV Cameras for the Chancery and the Official Residence and a Walk through detector Machine at the Chancery

	Total	0
GoU Development		0
External Financing		0
AIA		0

Output: 78 Purchase of Furniture and fixtures

Item	Spent
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Reasons for Variation in performance

Purchased Furniture and Fittings for the Chancery

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		199,129
GoU Development		199,129
External Financing		0
AIA		0

	GRAND TOTAL	898,925
Wage Recurrent		136,888
Non Wage Recurrent		562,908
GoU Development		199,129
External Financing		0
AIA		0

Vote:205 Mission in Egypt

QUARTER 3: 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	103	0	103
	213001 Medical expenses (To employees)	(5,566)	0	(5,566)
	221011 Printing, Stationery, Photocopying and Binding	71	0	71
<ul style="list-style-type: none"> Increased development projects on the Nile Bilateral Agreements/MOUs negotiated, signed & operationalised Multilateral protocols negotiated, signed & operationalised 	223003 Rent – (Produced Assets) to private entities	(7,150)	0	(7,150)
	227001 Travel inland	7	0	7
	227002 Travel abroad	31	0	31
<ul style="list-style-type: none"> Increased development projects on the Nile Bilateral Agreements/MOUs negotiated, signed & operationalised Multilateral protocols negotiated, signed & operationalised 	228002 Maintenance - Vehicles	53	0	53
	Total	(12,449)	0	(12,449)
	Wage Recurrent	103	0	103
<ul style="list-style-type: none"> Bilateral Agreements/MOUs negotiated, signed & operationalised Multilateral protocols negotiated, signed & operationalised 	Non Wage Recurrent	(12,553)	0	(12,553)
	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	221002 Workshops and Seminars	2	0	2
	221009 Welfare and Entertainment	35	0	35
	222002 Postage and Courier	26	0	26
	223001 Property Expenses	227	0	227
	223004 Guard and Security services	19	0	19
	223005 Electricity	3	0	3
	223006 Water	25	0	25
	226001 Insurances	86	0	86
	Total	5,988	0	5,988
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,988	0	5,988
	AIA	0	0	0

Vote:205 Mission in Egypt

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	871	0	871
Total	871	0	871
<i>GoU Development</i>	<i>871</i>	<i>0</i>	<i>871</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

Machinery & Equipment	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

Furniture & Fixtures purchased	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>

Vote:205

Mission in Egypt

QUARTER 3: 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	(5,582)	0	(5,582)
		Wage Recurrent	103	0	103
		Non Wage Recurrent	(6,565)	0	(6,565)
		GoU Development	879	0	879
		External Financing	0	0	0
		AIA	0	0	0