

Vote:205 Mission in Egypt

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.544	0.408	0.544	0.544	100.0%	100.0%	100.0%
Non Wage	1.796	1.443	1.796	1.796	100.0%	100.0%	100.0%
Dev. GoU	0.310	0.310	0.310	0.310	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.650	2.161	2.650	2.650	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	2.650	2.161	2.650	2.650	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.650	2.161	2.650	2.650	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.650	2.161	2.650	2.650	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	2.650	2.161	2.650	2.650	100.0%	100.0%	100.0%

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	2.65	2.65	100.0%	100.0%	100.0%
Total for Vote	2.65	2.65	2.65	100.0%	100.0%	100.0%

Matters to note in budget execution

The major challenges to budget execution include Budget Short falls on critical items like Allowances,Rent, Medical has continued as a challenge to meet Mission mandate.

Mid year Posting of the Deputy Head of Mission without budget allocation was also a major challenge

The insecurity in some areas of accreditation like Syria and the conflict in Israel was also a major challenge to execution of Mission mandate

Also the language barrier has continued as a major challenge as most of the countries under mission jurisdiction use Arabic as official language

Loss on poundage

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	
0.000 Bn Shs	<i>SubProgram/Project :1064 Strengthening Mission in Egypt</i>
Reason: Exchange difference	

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Items	
7,866.000 UShs	312203 Furniture & Fixtures
Reason: Exchange difference	
1,080.900 UShs	312201 Transport Equipment
Reason: Exchange difference	
521.000 UShs	312202 Machinery and Equipment
Reason: Exchange difference	
<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

Facilitated 1,081 Visitors with Visas to Uganda and 68 Ugandans with Emergency Travel Documents back home
 Organised the State Visit of HE the President of Uganda to Egypt from 8-9th May 2018 and the Uganda -Egypt Joint Ministerial Commission from 7-9th May 2018 where 4 MOUs on Agriculture, Energy were signed
 Facilitated the signing of MOU between the Federation of Egyptian Industries and Uganda Manufacturers Association
 Organised a Business Forum bringing together business people from Uganda and Egypt on the 8th May 2018 which led to establishment of the Uganda -Egypt Joint business Council to follow up on the implementation of decisions, agreements and MOUs including a platform for business to business meetings among traders and investors of both countries
 Participated in the Africa Food Manufacturing exhibition at the Cairo International Convention and Exhibition Center from 21-23 April 2018
 Undertook a visit of the Alghanem Import Company in Baltim on 15th April 2018 to encourage them to invest in Uganda and learn from their experience.
 Facilitated the Registration of Rock Engineering company in Uganda to carry out consultancy and contractual work in the field of GSM and Civil works for MTN and Warid Telcom under contracts with their Vendor Ericsson, Eaton Tower and American Tower.
 Participated in the preparation for Intra-Africa Trade Fair(IATF) 2018 in Egypt

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	2.65	2.65	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>2.34</i>	<i>2.34</i>	<i>2.34</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.88	1.88	1.88	100.0%	100.0%	100.0%
165202 Consular services	0.36	0.36	0.36	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.31</i>	<i>0.31</i>	<i>0.31</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.05	0.05	0.05	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165278 Purchase of Furniture and fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	2.65	2.65	2.65	100.0%	100.0%	100.0%

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
Class: Outputs Provided	2.34	2.34	2.34	100.0%	100.0%	100.0%
211103 Allowances	0.77	0.77	0.77	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.54	0.54	0.54	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.05	0.05	0.05	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.41	0.41	0.41	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.31	0.31	0.31	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
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	2.65	2.65	100.0%	100.0%	100.0%

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	2.65	2.65	100.0%	100.0%	100.0%

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<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	2.34	2.34	2.34	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.31	0.31	0.31	100.0%	100.0%	100.0%
Total for Vote	2.65	2.65	2.65	100.0%	100.0%	100.0%

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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QUARTER 4: 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																															
Recurrent Programmes																															
Subprogram: 01 Headquarters Cairo																															
Outputs Provided																															
Output: 01 Cooperation frameworks																															
<ul style="list-style-type: none">Increased development projects on the NileBilateral Agreements/MOUs negotiated, signed & operationalisedMultilateral protocols negotiated, signed & operationalised	<ul style="list-style-type: none">-Organized the State visit of H.E the President of Uganda to Egypt and a joint communique was signed during the Visit by Ministers of Foreign Affairs.-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 -Attended the meeting on the project for Aquatic weed management on Equatorial lakes Kyoga,Albert and river Kagera -Facilitated the team from Ministry of Agriculture on the establishment of the Joint Model farm in UgandaFacilitated 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.-Provided a detailed Brief/Report on the political situation and the Presidential Election Atmosphere in Egypt - Participated in Presidential Election monitoring in Egypt.-Facilitated a Visit to Knesset by the Uganda Parliamentary Committee on how to Audit classified expenditure-Developed a Brief on the border conflict	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211103 Allowances</td><td>608,033</td></tr><tr><td>211105 Missions staff salaries</td><td>544,097</td></tr><tr><td>212201 Social Security Contributions</td><td>37,464</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>57,376</td></tr><tr><td>221003 Staff Training</td><td>2,200</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>10,000</td></tr><tr><td>222001 Telecommunications</td><td>54,500</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>327,616</td></tr><tr><td>223006 Water</td><td>8,700</td></tr><tr><td>227001 Travel inland</td><td>68,000</td></tr><tr><td>227002 Travel abroad</td><td>57,990</td></tr><tr><td>227003 Carriage, Haulage, Freight and transport hire</td><td>80,000</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>22,500</td></tr></table>	Item	Spent	211103 Allowances	608,033	211105 Missions staff salaries	544,097	212201 Social Security Contributions	37,464	213001 Medical expenses (To employees)	57,376	221003 Staff Training	2,200	221011 Printing, Stationery, Photocopying and Binding	10,000	222001 Telecommunications	54,500	223003 Rent – (Produced Assets) to private entities	327,616	223006 Water	8,700	227001 Travel inland	68,000	227002 Travel abroad	57,990	227003 Carriage, Haulage, Freight and transport hire	80,000	228002 Maintenance - Vehicles	22,500	
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227003 Carriage, Haulage, Freight and transport hire	80,000																														
228002 Maintenance - Vehicles	22,500																														
<ul style="list-style-type: none">Bilateral Agreements/MOUs negotiated, signed & operationalisedMultilateral protocols negotiated, signed & operationalised																															
<ul style="list-style-type: none">Signing of the CFA by the remaining NBI member statesRatification of CFA by Uganda ParliamentRiver Nile Commission Established																															
<ul style="list-style-type: none">Increased development projects on the NileBilateral Agreements/MOUs negotiated, signed & operationalisedMultilateral protocols negotiated, signed & operationalised																															

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

between Lebanon and Israel
 -Developed a brief on the objectives,agenda and membership of the Arab League
 -Held a meeting with the Arab League on the political and security situation in the Middle East.-
 --Developed a brief and analytical report on the alleged use of chemical weapons in Syria

-Participated in 5 Meetings on the Nile Basin Initiative on strengthening the future cooperation among Nile Basin countries
 -Organised and facilitated the Ugandan-Egypt Joint Ministerial Commission from 6 -8 May 2018 where four MOUs on Energy,(establishment of 4 mega watts project in Busia),Agriculture,establishing and managing cities and Industrial parks were signed.Others sectors like Defence,Labour,ICT,Customs,Trade and Industry,Health were also discussed.
 -Organised a consultative meeting and developed a report on the Ethiopian Renaissance Dam and the meeting of Ministers of Foreign Affairs and Intelligence Chiefs of Egypt,Ethiopia and Sudan

-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 preparatory meeting of the African Palliative Care Association from 12-13 February 2018
 -Held a follow up meeting on the draft Mou for exportation of Ugandan labour to Lebanon.

Reasons for Variation in performance

Total	1,878,476
Wage Recurrent	544,097
Non Wage Recurrent	1,334,379
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: 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
<ul style="list-style-type: none"> • Diplomatic & consular services provided • Diplomatic & consular services provided 	<ul style="list-style-type: none"> -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. Handled deportation notices issued to Ugandans by Egyptian government Updated the data of Honorary Consul in countries of accreditation. - Providing and Certifying relevant documents including those for the repatriation of human remains to Uganda -1,081 Visas issued to Visitors to Uganda. - 68 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 211103 Allowances 212201 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227004 Fuel, Lubricants and Oils	Spent 94,720 10,000 27,000 2,500 7,500 2,000 39,000 5,000 11,000 20,000 47,600 17,500 40,000 6,300 14,400 13,137

Reasons for Variation in performance

Total	357,658
Wage Recurrent	0
Non Wage Recurrent	357,658
AIA	0

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

<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) • 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 • Incorporation of BPO training into University curriculum • Documentation of Cultural and Natural Heritage • Establishment of ICT Park in Uganda • Increase No. of scholarships for 	<ul style="list-style-type: none"> Facilitated the participation of the Uganda Petroleum Authority to Oil and Petroleum Convention in Beirut, Lebanon Facilitated the participation of the 19th Ordinary session of the African Telecommunication Union Administrative council in Kampala Visited Alghanem Import company in Baltim to encourage them invest in Uganda and to learn from their expertise from Facilitated the Registration of Rock Engineering Company in Uganda to carry out consultancy and contractual work in the field of GSM and Civil works for MTN and Warid Telecoms under contracts with their vendor Ericsson, Eaton Tower and American Tower. 	Item 211103 Allowances 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	Spent 70,000 3,500 30,000
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Ugandans in Egypt and countries of accreditation

Facilitated UNRA staff on the Due diligence of Arab Contractors for upgrading and construction of Masaka-Bukakata and Tirinya-Palisa-Kamankol roads.

Participated in the meeting of Chamber of Engineering Industries on social Fund for development with 60 large local manufacturers.

Attended the Exhibition organized by the Egyptian Exporters Association and presented Uganda's Investment and Trade opportunities .

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

Mobilized and facilitated 43 Business Delegates from Federation of Egyptian Industries to Visit Uganda.

Facilitated the negotiations and signing of the Agreement on construction of Rural Electrification in Eastern Uganda under Lot 1 -Facilitated the Due Diligence and Bidding for the design,supply and Installation of 33KV lines and associated Low Voltage Networks for Rural Electrification Agency

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 Qaluoby 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 programme in Suez canal and Economic Zone to learn and borrow knowledge from the Suez canalGeneral 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Africa from 21-23 October 2017 on the importance of Science,technology and innovation as tools and enablers for socio-economic transformation in Africa Organised the Egypt Joint Bussiness Council to follow up on the implimentation of the decisions,agreements and MOUs including creating a platform for bussiness to bussiness meetings among traders and investors of both countries Facilitated the signgnin of MOU between Uganda Manufacturers Association and the Federation of Egyptian Industries during the bussiness forum held in Cairo 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 Isreal 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. - Secured space in Egypt's Nile Museum to showcase Uganda's artifacts and culture - Participated in the Aswan International Cultural Festival to showcase Uganda's culture -Participated in the 11th edition of the International Cultural Festival on Empowering Youth to Accelerates the Achievements of Sustainable Development Goals (SDGs) -Participated in the Cairo International Trade Fair and show cased Uganda from 14-23 March 2018 Carried out extensive Visual screening of messages for promotion of Uganda's culture,tourism attractions and business opportunities to countries of accreditation -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. - Carried out extensive Visual Screening of messages for promotion of Uganda Culture,tourist attractions and bussiness opportunities to countries of accreditation. -Facilitated contacts between the Diaspora and potential bussiness 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. Held meetings with the Partnership for Development Agency to

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

discuss the need to increase the number of students' scholarships and training programmes for Uganda

Reasons for Variation in performance

Total	103,500
Wage Recurrent	0
Non Wage Recurrent	103,500
AIA	0
Total For SubProgramme	2,339,633
Wage Recurrent	544,097
Non Wage Recurrent	1,795,536
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	199,999

Reasons for Variation in performance

Total	199,999
GoU Development	199,999
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Purchased Machinery & Equipment Machinery & Equipment

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 Furniture & Fixtures purchased

Item	Spent
312203 Furniture & Fixtures	59,992

Reasons for Variation in performance

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

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QUARTER 4: 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>US\$ Thousand</i>
		Total For SubProgramme	309,991
		GoU Development	309,991
		External Financing	0
		AIA	0
		GRAND TOTAL	2,649,624
		Wage Recurrent	544,097
		Non Wage Recurrent	1,795,536
		GoU Development	309,991
		External Financing	0
		AIA	0

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QUARTER 4: 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	-Organized the State visit of H.E the President of Uganda to Egypt and a joint communique was signed during the Visit by Ministers of Foreign Affairs.	211103 Allowances	152,008
• Bilateral Agreements/MOUs negotiated, signed & operationalised		211105 Missions staff salaries	136,024
• Multilateral protocols negotiated, signed & operationalised		212201 Social Security Contributions	9,366
• Bilateral Agreements/MOUs negotiated, signed & operationalised	Developed a brief on the objectives,agenda and membership of the Arab League	213001 Medical expenses (To employees)	14,344
• Multilateral protocols negotiated, signed & operationalised	-Held a meeting with the Arab League on the political and security situation in the Middle East.-	221003 Staff Training	550
• Signing of the CFA by the remaining NBI member states	--Developed a brief and analytical report on the alleged use of chemical weapons in Syria	221011 Printing, Stationery, Photocopying and Binding	2,500
• Ratification of CFA by Uganda Parliament	Organised and facilitated the Ugandan-Egypt Joint Ministerial Commission from 6-8 May 2018 where four MOUs on Energy, (establishment of 4 mega watts project in Busia),Agriculture,establishing and managing cities and Industrial parks were signed.Others sectors like Defence,Labour,ICT,Customs,Trade and Industry,Health were also discussed	222001 Telecommunications	13,625
• River Nile Commission Established		223006 Water	2,175
• Increased development projects on the Nile		227001 Travel inland	17,000
• Bilateral Agreements/MOUs negotiated, signed & operationalised		227002 Travel abroad	14,498
• Multilateral protocols negotiated, signed & operationalised		227003 Carriage, Haulage, Freight and transport hire	20,000
	-Organised a consultative meeting and developed a report on the Ethiopian Renaissance Dam and the meeting of Ministers of Foreign Affairs and Intelligence Chiefs of Egypt,Ethiopia and Sudan	228002 Maintenance - Vehicles	5,625
	-Held a follow up meeting on the draft Mou for exportation of labour to Lebanon.		

Reasons for Variation in performance

Total	387,715
Wage Recurrent	136,024
Non Wage Recurrent	251,690
AIA	0

Output: 02 Consulars services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Diplomatic & consular services provided	Updated the Data base of Ugandans registered with the Mission as well as those needing assistance.	Item	Spent
Diplomatic & consular services provided	Provided and certified relevant documentation including documentation for repatriation of human remains to Uganda	211103 Allowances	23,680
	Visited Ugandans hospitalized and those incarcerated in Egyptian jails	212201 Social Security Contributions	2,500
	Handled deportation notices issued to Ugandans by Egyptian authorities	213001 Medical expenses (To employees)	6,750
		221001 Advertising and Public Relations	625
		221002 Workshops and Seminars	1,875
		221003 Staff Training	500
		221009 Welfare and Entertainment	14,475
		221011 Printing, Stationery, Photocopying and Binding	1,250
	258 Visas issued to visitors to Uganda.	222002 Postage and Courier	2,750
	12 Infants/Children issued with Emergency Travel documents back home	223001 Property Expenses	5,000
	7 Women facilitated with Emergency Travel documents back home	223004 Guard and Security services	4,375
		223005 Electricity	10,000
		223006 Water	1,575
		226001 Insurances	3,600
		227004 Fuel, Lubricants and Oils	3,285
Reasons for Variation in performance		Total	82,239
		Wage Recurrent	0
		Non Wage Recurrent	82,239
		<i>AIA</i>	0

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

Vote:205 Mission in Egypt

QUARTER 4: 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) 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 University curriculum • Documentation of Cultural and Natural Heritage • Establishment of ICT Park in Uganda Increase No. of scholarships for Ugandans in Egypt and countries of accreditation	Facilitated the participation of the Uganda Petroleum Authority to Oil and Petroleum Convention in Beirut, Lebanon Facilitated the participation of the 19th Ordinary session of the African Telecommunication Union Administrative council in Kampala Visited Alghanem Import company in Baltim to encourage them invest in Uganda and to learn from their expertise from Facilitated the Registration of Rock Engineering Company in Uganda to carry out consultancy and contractual work in the field of GSM and Civil works for MTN and Warid Telecoms under contracts with their vendor Ericsson, Eaton Tower and American Tower Participated in the African Food Manufacturing exhibition at the Cairo International Convention and Exhibition center 21-23 April 2018 Participated in the preparations of the Intra-Africa Trade Fair 2018 in Egypt Organised the Egypt Joint Business Council to follow up on the implementation of the decisions, agreements and MOUs including creating a platform for business to business meetings among traders and investors of both countries Facilitated the signing of MOU between Uganda Manufacturers Association and the Federation of Egyptian Industries during the business forum held in Cairo Visual screening of messages for promotion of Ugandan culture, tourist attractions and business opportunities to countries of accreditation Mobilized Ugandans for participation in national celebrations and developmental activities. Facilitated contacts between the Diaspora and potential business partners in Uganda Participated in the Technology solutions professional-Microsoft center of expertise. Held meetings with Ugandan students in Egypt on their social welfare Held a meeting with the Egyptian Agency of Partnerships for Development to increase training courses for Ugandans	Item 211103 Allowances 221001 Advertising and Public Relations	Spent 17,500 875

Reasons for Variation in performance

Total	18,375
Wage Recurrent	0
Non Wage Recurrent	18,375

Vote:205 Mission in Egypt

QUARTER 4: 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	488,329
		Wage Recurrent	136,024
		Non Wage Recurrent	352,305
		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	870

Reasons for Variation in performance

Total	870
GoU Development	870
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Machinery & Equipment	Machinery & Equipment	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture & Fixtures purchased	Furniture & Fixtures purchased	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	870
GoU Development	870
External Financing	0
AIA	0

GRAND TOTAL	489,199
Wage Recurrent	136,024
Non Wage Recurrent	352,305
GoU Development	870

Vote:205 Mission in Egypt

QUARTER 4: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0