

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.272	0.272	50.0%	50.0%	100.0%
	Non Wage	2.749	1.374	1.374	50.0%	50.0%	100.0%
Dev't.	GoU	0.060	0.030	0.030	50.0%	50.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.353	1.676	1.676	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.353	1.676	1.676	50.0%	50.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.353	1.676	1.676	50.0%	50.0%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.353	1.676	1.676	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears		3.353	1.676	1.676	50.0%	50.0%	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	3.35	1.68	1.68	50.0%	50.0%	100.0%
Total for Vote	3.35	1.68	1.68	50.0%	50.0%	100.0%

Matters to note in budget execution

The Embassy still faces challenges of:-

- Delayed feedback on information disseminated to MDAs.
- Inadequate funding for the Mission activities.
- Inadequate office space.
- Breakdown of office equipment (Computer) which had Na-vision system.

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

N/A

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QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhanced National Security development,the Country's image abroad and the wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Cooperation frame works negotiated and concluded	Number	8	4
Percentage of Foreign Exchange inflows	Percentage	75%	40%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

The Embassy registered the following key achievements in Q2 FY 2019/20

1. Attended national days for Foreign Missions of Nigeria, Turkey, UAE and German aimed at building cordial relations and diplomatic networks.
2. Participated in the Aswan Forum for Sustainable Peace, Security and Development in Africa. It was convened by HE President of Egypt in the City of Aswan to examine the inter-linkages between Peace, Security and Development so as to champion a comprehensive approach, based on sustainable development, to a solution in dealing with the challenges facing Africa. The event was attended by 6 Heads of State and Government.
3. Promoted and defended national interests at 06 international conferences/meetings:- the International Conference on Population and Development; the Third Edition of the World Youth Forum (WYF) 2019 in Sharm El Sheikh, South Sinai Governorate presided over by HE President Abdel Fattah El SISI; Arab -African Conference: "Egypt in the Heart of Africa" to open export horizons in Africa; Scouting Forum for Arab and African Adolescents in Alexandria; African Union Security and Peace Specialized Ministerial Committee ; and the 3rd Ordinary Session of the African Union Specialized Committee on Communication, Information and Communication Technology at Sharm El Sheikh.
4. Participated in the Second Cairo Water week which attracted academicians, scholars, and policy makers, water resources experts from all around the world to discuss the key issues, plans and actions related to responding to the challenges of water scarcity.
5. Participated in the commemoration of 150 years of opening of Suez Canal hosted by the Egypt Ministry of Foreign Affairs
6. Participated in 07 Business forums/ engagements to promote Uganda' trade, tourism and investment products as follows;
 - i. The Destination Africa 2019 trade show in New Cairo City.
 - ii. Investment Forum 2019 hosted by the Ministry of Investment.
 - iii. Food and Agricultural exhibition in Cairo
 - iv. Seminar on Economic Empowerment of Women through Entrepreneurship organized by the Egyptian Centre for Economic Studies.
 - v. The workshop for Sustainable African Industrialization Integration: "Made in Africa" organized by the Ministry of Trade and Industry.
 - vi. African Youth Day hosted by Egyptian Red Crescent in Nasr City in the Egyptian Red Cross Headquarters with an exhibition to reflect the diversity of Africa cultures.
 - vii. 4th Session of International Gathering for African Culture Reaction entitled "African Culture in a Changing World" hosted by the Culture Supreme Council at Opera House.
7. Interested Dr. Ashraf, CEO Shoura Chemicals, and Engineer Kamel Galal, Director Ezz Industries to consider investing in Uganda.
8. Engaged the Egyptian Syndicate of Engineers (ESE) for technical cooperation in the textiles sector development. The engineers requested for a cotton technical fact file to be provided by Ministry of Agriculture Animal Industry and fisheries, Kampala.
9. The management of Egypt Japan University of Science and Technology (E- JUST) sent a technical team to Uganda to discuss avenues of cooperation between E-JUST and Ugandan Universities. The team held discussions with authorities of Makerere and Kyambogo Universities and a draft MoU was crafted which is still being scrutinized.
10. The Embassy also processed and issued 128 Visas to foreign visitors of Uganda as follows :- 62 Business Visas, 24 Visitor Visas, 20 Tourist Visas, and 22 Official Visas
11. Facilitated 13 Ugandans, who had lost their passport, with Emergency Travel Certificates to return.
12. Assisted 10 distressed Ugandans including; the repatriation of Aidah Niringiye who had been referred to Egypt by the Uganda Heart Institute to the Aswan Hospital for specialized attention, and receiving of a one Migish Andrew Orono who fled Kafr El Sheikh Governorate in Northern Egypt and arranged his safe return to Uganda on 20th November 2019.
13. Provided recommendation letters to 59 Ugandan students in various Egyptian universities for purposes of admissions, change of courses &hostels, opening of bank accounts, registration, extension of scholarships, and visa related issues.
14. Authenticated documents of 48 Ugandans having been certified by the Headquarters, Ministry of Foreign Affairs Kampala.
15. Provided recommendation letters to 22 Ugandans, addressed to the Directorate of Citizenship and Immigration Control, for renewal of their passports.
16. Organized, together with the Diaspora leadership in Egypt, a diaspora football tournament which took place on 19th October 2019. Events of this kind are aimed at promoting togetherness among the Diaspora.

V3: Details of Releases and Expenditure

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QUARTER 2: Highlights of Vote Performance

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	3.35	1.68	1.68	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.29</i>	<i>1.65</i>	<i>1.65</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.53	1.27	1.27	50.0%	50.0%	100.0%
165202 Consulars services	0.42	0.21	0.21	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.34	0.17	0.17	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.06</i>	<i>0.03</i>	<i>0.03</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165278 Purchase of Furniture and fixtures	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	3.35	1.68	1.68	50.0%	50.0%	100.0%

Table V3.2: 2019/20 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>3.29</i>	<i>1.65</i>	<i>1.65</i>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.31	0.65	0.65	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	0.03	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.06	0.06	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	0.02	0.01	0.01	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	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
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%	50.0%	100.0%
223001 Property Expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.73	0.36	0.36	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
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%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.03	0.03	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.06</i>	<i>0.03</i>	<i>0.03</i>	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	3.35	1.68	1.68	50.0%	50.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

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	3.35	1.68	1.68	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	3.29	1.65	1.65	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	3.35	1.68	1.68	50.0%	50.0%	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 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			
Recurrent Programmes			
Subprogram: 01 Headquarters Cairo			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Peace and security	The Embassy hosted the Right Hon.		
Cooperation frameworks	Speaker of Parliament who had a couple	211103 Allowances (Inc. Casuals, Temporary)	452,603
Enhanced Image of Uganda abroad	of meetings with the President of the	211105 Missions staff salaries	272,049
	Arab Republic of Egypt, the President of	212201 Social Security Contributions	10,335
	the House of Representatives (Speaker of	213001 Medical expenses (To employees)	45,000
	Parliament), Minister of Investments,	221003 Staff Training	1,100
	Minister of Water and Irrigation, Minister	221011 Printing, Stationery, Photocopying and	5,000
	of Agriculture and Natural resources on	Binding	
	areas of bilateral interest.	222001 Telecommunications	27,250
	Organized and celebrated the 57th	223003 Rent – (Produced Assets) to private	326,059
	Uganda Independence Day with the	entities	
	Ugandan Diaspora organizations at the	223006 Water	4,350
	Chancery premises, and shared	227001 Travel inland	34,000
	information on the available opportunities	227002 Travel abroad	28,995
	back at home.	227003 Carriage, Haulage, Freight and	33,000
	Attended national days for Foreign	transport hire	
	Missions of Nigeria, Turkey, UAE and	228002 Maintenance - Vehicles	26,250
	German aimed at building cordial		
	relations and diplomatic networks.		
	Participated in the Aswan Forum for		
	Sustainable Peace, Security and		
	Development in Africa. It was convened		
	by HE President of Egypt in the City of		
	Aswan to examine the inter-linkages		
	between Peace, Security and		
	Development so as to champion a		
	comprehensive approach, based on		
	sustainable development, to a solution in		
	dealing with the challenges facing Africa.		
	The event was attended by 6 Heads of		
	State and Government.		
	Promoted and defended national interests		
	at 05 international conferences/meetings:-		
	the International Conference on		
	Population and Development; the Third		
	Edition of the World Youth Forum		
	(WYF) 2019 in Sharm El Sheikh, South		
	Sinai Governorate presided over by HE		
	President Abdel Fattah El SISI; Arab -		
	African Conference: "Egypt in the Heart		
	of Africa" to open export horizons in		
	Africa; Scouting Forum for Arab and		
	African Adolescents in Alexandria;		
	African Union Security and Peace		
	Specialized Ministerial Committee ; and		
	the 3rd Ordinary Session of the African		
	Union Specialized Committee on		
	Communication, Information and		
	Communication Technology at Sharm El		
	Sheikh.		
	Participated in the commemoration of		
	150 years of opening of Suez Canal		
	hosted by the Egypt Ministry of Foreign		
	Affairs.		

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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
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Reasons for Variation in performance

No Variations

Total	1,265,990
Wage Recurrent	272,049
Non Wage Recurrent	993,941
<i>AIA</i>	0

Output: 02 Consulars services

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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
Visas Issued	Processed and issued 263 Visas to foreign visitors of Uganda as follows :-	Item	Spent
Documents certified	145 Business Visas, 34 Visitor Visas, 55	211103 Allowances (Inc. Casuals, Temporary)	47,360
Travel Documents Issued	Tourist Visas, and 29 Official Visas	212201 Social Security Contributions	5,000
Ugandans Registered		213001 Medical expenses (To employees)	13,500
Consular Visits to Ugandans in jails and hospitals	Facilitated 13 Ugandans, who had lost their passport, with Emergency Travel Certificates to return back home.	221001 Advertising and Public Relations	1,250
Protocol services provided to Ugandan dignitaries.		221002 Workshops and Seminars	8,750
		221003 Staff Training	1,000
	Assisted 10 distressed Ugandans including; the repatriation of Aidah Niringiye who had been referred to Egypt by the Uganda Heart Institute to the Aswan Hospital for specialized attention, and receiving of a one Migish Andrew Orono who fled Kafr El Sheikh Governorate in Northern Egypt and arranged his safe return to Uganda on 20th November 2019.	221009 Welfare and Entertainment	19,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222002 Postage and Courier	5,500
		223001 Property Expenses	15,000
		223003 Rent – (Produced Assets) to private entities	23,800
		223004 Guard and Security services	8,750
	Received 15 students on scholarship and helped them on transportation, getting Visas, and settling in Egypt.	223005 Electricity	30,000
		223006 Water	3,150
		226001 Insurances	7,200
	The Embassy also provided recommendation letters to 59 Ugandan students in various Egyptian universities for purposes of admissions, change of courses & hostels, opening of bank accounts, registration, extension of scholarships, and visa related issues.	227004 Fuel, Lubricants and Oils	16,569
	Authenticated documents of 48 Ugandans having been certified by the Headquarters, Ministry of Foreign Affairs Kampala.		
	Provided recommendation letters to 35 Ugandans, addressed to the Directorate of Citizenship and Immigration Control, for renewal of their passports		
	Organized, together with the Diaspora leadership in Egypt, a diaspora football tournament which took place on 19th October 2019. Events of this kind are aimed at promoting togetherness among the Diaspora.		
	Provided consular/protocol services to the Ugandan delegates who had come to Egypt on official duties including those who came to watch the African cup of nations 2019.		

Reasons for Variation in performance

No Variations

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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>US\$ Thousand</i>
		Total	208,829
		Wage Recurrent	0
		Non Wage Recurrent	208,829
		<i>AIA</i>	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Foreign Direct Investments to Uganda	The Embassy, together with the Tourism Board, hosted the Uganda night on the Nile with major tourism operators and promoted Uganda as the preferred tourist destination.	211103 Allowances (Inc. Casuals, Temporary)	154,796
Number of Tourists visiting Uganda		221001 Advertising and Public Relations	1,750
Number of Investment projects to Uganda		223003 Rent – (Produced Assets) to private entities	15,000
Number of scholarships to Ugandans	<p>Participated in other 07 Business forums/ engagements to promote Uganda' trade, tourism and investment products as follows;</p> <p>i. The Destination Africa 2019 trade show in New Cairo City.</p> <p>ii. Investment Forum 2019 hosted by the Ministry of Investment.</p> <p>iii. Food and Agricultural exhibition in Cairo.</p> <p>iv. Seminar on Economic Empowerment of Women through Entrepreneurship organized by the Egyptian Centre for Economic Studies.</p> <p>v. The workshop for Sustainable African Industrialization Integration: "Made in Africa" organized by the Ministry of Trade and Industry.</p> <p>vi. African Youth Day hosted by Egyptian Red Crescent in Nasr City in the Egyptian Red Cross Headquarters with an exhibition to reflect the diversity of Africa cultures.</p> <p>vii. 4th Session of International Gathering for African Culture Reaction entitled "African Culture in a Changing World" hosted by the Culture Supreme Council at Opera House.</p> <p>Interested Dr. Ashraf, CEO Shoura Chemicals, and Engineer Kamel Galal, Director Ezz Industries to consider investing in Uganda.</p> <p>Engaged the Egyptian Syndicate of Engineers (ESE) for technical cooperation in the textiles sector development. The engineers requested for a cotton technical fact file to be provided by Ministry of Agriculture Animal Industry and fisheries, Kampala.</p> <p>The management of Egypt Japan University of Science and Technology (E- JUST) sent a technical team to Uganda to discuss avenues of cooperation between E-JUST and Ugandan Universities. The team held discussions with authorities of Makerere and Kyambogo Universities and a draft MoU was crafted which is still being scrutinized.</p>		

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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
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Reasons for Variation in performance

No Variations

Total	171,546
Wage Recurrent	0
Non Wage Recurrent	171,546
AIA	0
Total For SubProgramme	1,646,365
Wage Recurrent	272,049
Non Wage Recurrent	1,374,316
AIA	0

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furnished Chancery	Procured Furniture for the Chancery	Item	Spent
		312203 Furniture & Fixtures	30,000

Reasons for Variation in performance

No variations

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	30,000
GoU Development	30,000
External Financing	0
AIA	0
GRAND TOTAL	1,676,365
Wage Recurrent	272,049
Non Wage Recurrent	1,374,316
GoU Development	30,000
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	UShs Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Cairo

Outputs Provided

Output: 01 Cooperation frameworks

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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
Peace and security Cooperation engagements coordinated.	Organized and celebrated the 57th Uganda Independence Day with the Ugandan Diaspora organizations at the Chancery premises, and shared information on the available opportunities back at home.	Item 211103 Allowances (Inc. Casuals, Temporary) 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 226,301 136,024 5,167 22,500 550 2,500 13,625 163,030 2,175 17,000 14,498 16,500 13,125
Uganda's Image in the areas of accreditation promoted and protected.	<p>Attended national days for Foreign Missions of Nigeria, Turkey, UAE and German aimed at building cordial relations and diplomatic networks.</p> <p>Participated in the Aswan Forum for Sustainable Peace, Security and Development in Africa. It was convened by HE President of Egypt in the City of Aswan to examine the inter-linkages between Peace, Security and Development so as to champion a comprehensive approach, based on sustainable development, to a solution in dealing with the challenges facing Africa. The event was attended by 6 Heads of State and Government.</p> <p>Promoted and defended national interests at 06 international conferences/meetings:- the International Conference on Population and Development; the Third Edition of the World Youth Forum (WYF) 2019 in Sharm El Sheikh, South Sinai Governorate presided over by HE President Abdel Fattah El SISI; Arab - African Conference: "Egypt in the Heart of Africa" to open export horizons in Africa; Scouting Forum for Arab and African Adolescents in Alexandria; African Union Security and Peace Specialized Ministerial Committee ; and the 3rd Ordinary Session of the African Union Specialized Committee on Communication, Information and Communication Technology at Sharm El Sheikh.</p> <p>Participated in the Second Cairo Water week which attracted academicians, scholars, and policy makers, water resources experts from all around the world to discuss the key issues, plans and actions related to responding to the challenges of water scarcity.</p> <p>Participated in the commemoration of 150 years of opening of Suez Canal hosted by the Egypt Ministry of Foreign Affairs.</p>		

Reasons for Variation in performance

No Variations

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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	632,995
		Wage Recurrent	136,024
		Non Wage Recurrent	496,971
		AIA	0

Output: 02 Consular services

		Item	Spent
Visas Issued	Processed and issued 128 Visas to foreign visitors of Uganda as follows :- 62 Business Visas, 24 Visitor Visas, 20 Tourist Visas, and 22 Official Visas	211103 Allowances (Inc. Casuals, Temporary)	23,680
Documents certified		212201 Social Security Contributions	2,500
Travel Documents Issued		213001 Medical expenses (To employees)	6,750
Consular assistance provided to distressed Ugandans I areas of accreditation	Facilitated 13 Ugandans, who had lost their passport, with Emergency Travel Certificates to return back home.	221001 Advertising and Public Relations	625
		221002 Workshops and Seminars	4,375
Protocol services provided to Ugandan dignitaries.	Assisted 10 distressed Ugandans including; the repatriation of Aidah Niringiye who had been referred to Egypt by the Uganda Heart Institute to the Aswan Hospital for specialized attention, and receiving of a one Migish Andrew Orono who fled Kafr El Sheikh Governorate in Northern Egypt and arranged his safe return to Uganda on 20th November 2019.	221003 Staff Training	500
		221009 Welfare and Entertainment	9,750
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222002 Postage and Courier	2,750
		223001 Property Expenses	7,500
		223003 Rent – (Produced Assets) to private entities	11,900
		223004 Guard and Security services	4,375
		223005 Electricity	15,000
		223006 Water	1,575
		226001 Insurances	3,600
		227004 Fuel, Lubricants and Oils	8,284
	Authenticated documents of 48 Ugandans having been certified by the Headquarters, Ministry of Foreign Affairs Kampala.		
	Provided recommendation letters to 22 Ugandans, addressed to the Directorate of Citizenship and Immigration Control, for renewal of their passports		
	Organized, together with the Diaspora leadership in Egypt, a diaspora football tournament which took place on 19th October 2019. Events of this kind are aimed at promoting togetherness among the Diaspora.		

Reasons for Variation in performance

No Variations

Total	104,414
Wage Recurrent	0
Non Wage Recurrent	104,414
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
Output: 04 Promotion of trade, tourism, education, and investment			
Potential investors engaged to consider investing in Uganda.	Participated in 07 Business forums/ engagements to promote Uganda's trade, tourism and investment products as follows;	Item	Spent
Uganda's tourism potential effectively promoted in the areas of accreditation.	i. The Destination Africa 2019 trade show in New Cairo City.	211103 Allowances (Inc. Casuals, Temporary)	77,398
Scholarships sourced for Ugandan students to study in Egypt.	ii. Investment Forum 2019 hosted by the Ministry of Investment.	221001 Advertising and Public Relations	875
	iii. Food and Agricultural exhibition in Cairo.	223003 Rent – (Produced Assets) to private entities	7,500
	iv. Seminar on Economic Empowerment of Women through Entrepreneurship organized by the Egyptian Centre for Economic Studies.		
	v. The workshop for Sustainable African Industrialization Integration: "Made in Africa" organized by the Ministry of Trade and Industry.		
	vi. African Youth Day hosted by Egyptian Red Crescent in Nasr City in the Egyptian Red Cross Headquarters with an exhibition to reflect the diversity of Africa cultures.		
	vii. 4th Session of International Gathering for African Culture Reaction entitled "African Culture in a Changing World" hosted by the Culture Supreme Council at Opera House.		
	Interested Dr. Ashraf, CEO Shoura Chemicals, and Engineer Kamel Galal, Director Ezz Industries to consider investing in Uganda.		
	Engaged the Egyptian Syndicate of Engineers (ESE) for technical cooperation in the textiles sector development. The engineers requested for a cotton technical fact file to be provided by Ministry of Agriculture Animal Industry and fisheries, Kampala.		
	The management of Egypt Japan University of Science and Technology (E-JUST) sent a technical team to Uganda to discuss avenues of cooperation between E-JUST and Ugandan Universities. The team held discussions with authorities of Makerere and Kyambogo Universities and a draft MoU was crafted which is still being scrutinized.		

Reasons for Variation in performance

No Variations

Total 85,773
Wage Recurrent 0

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
		Non Wage Recurrent	85,773
		AIA	0
		Total For SubProgramme	823,182
		Wage Recurrent	136,024
		Non Wage Recurrent	687,158
		AIA	0

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Procured Furniture for the Chancery

Item	Spent
312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

No variations

	Total	15,000
	GoU Development	15,000
	External Financing	0
	AIA	0
	Total For SubProgramme	15,000
	GoU Development	15,000
	External Financing	0
	AIA	0
	GRAND TOTAL	838,182
	Wage Recurrent	136,024
	Non Wage Recurrent	687,158
	GoU Development	15,000
	External Financing	0
	AIA	0

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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)
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