

Vote:205 Mission in Egypt

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.136	0.125	25.0%	22.9%	91.7%
	Non Wage	2.749	0.687	0.900	25.0%	32.8%	131.0%
Dev't.	GoU	0.300	0.075	0.000	25.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.593	0.898	1.025	25.0%	28.5%	114.1%
Total GoU+Ext Fin (MTEF)		3.593	0.898	1.025	25.0%	28.5%	114.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.593	0.898	1.025	25.0%	28.5%	114.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.593	0.898	1.025	25.0%	28.5%	114.1%
Total Vote Budget Excluding Arrears		3.593	0.898	1.025	25.0%	28.5%	114.1%

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	3.59	0.90	1.02	25.0%	28.5%	114.1%
Total for Vote	3.59	0.90	1.02	25.0%	28.5%	114.1%

Matters to note in budget execution

The Embassy faces the challenges of:-

1. The break out of the global Covid-19 Pandemic which has made it impossible to implement some of the planned activities.
2. Delayed feedback on information disseminated to MDAs.
3. An old representation car with a high frequently of breakdown

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	
0.075 Bn Shs	<i>SubProgram/Project :01 Headquarters Cairo</i>

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Reason:	
<i>Items</i>	
14,401,155.000 UShs	223005 Electricity
Reason: Processing payments	
11,511,558.000 UShs	228002 Maintenance - Vehicles
Reason: Implementation of Planned Activities affected by COVID -19 Outbreak	
9,751,936.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Implementation of Planned Activities affected by COVID -19 Outbreak	
8,978,081.000 UShs	227001 Travel inland
Reason: Implementation of Planned Activities affected by COVID -19 Outbreak	
8,698,500.000 UShs	227002 Travel abroad
Reason: Implementation of Planned Activities affected by COVID -19 Outbreak	
0.075 Bn Shs	SubProgram/Project :1064 Strengthening Mission in Egypt
Reason: Procurement Process ongoing	
<i>Items</i>	
37,500,000.000 UShs	312101 Non-Residential Buildings
Reason: Procurement Process ongoing	
37,500,000.000 UShs	312102 Residential Buildings
Reason: Procurement Process ongoing	
(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 2020/21	Actuals By END Q1
Number of Cooperation frame works negotiated and concluded	Number	2	0
Rating of Ugandans abroad	Good/Fair/Poor	good	Good

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QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Cairo			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed	Number	2	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	7	0
Number of Visas issued to foreigners travelling to Uganda.	Number	450	15
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements	Number	2	0
No. of scholarships secured.	Number	15	0
No. of export markets accessed.	Number	1	0

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

For the First Quarter (Q1) FY 2020-21, the Mission registered the following key achievements:

- i. Paid consular visit to a Ugandan in distress who was eventually deported on 02/09/2020.
- ii. Facilitated the rescue of an abducted Ugandan.
- iii. Provided assistance to four (4) Ugandans whose contracts had ended or been forced to end
- iv. Coordinated the repatriation of three (3) Ugandans and twenty nine (29) Egyptians.
- v. Issued Thirty (30) recommendation letters for passport renewals for Ugandans living and working or studying in Egypt.
- vi. Issued fifteen (15) visas to foreign visitors travelling to Uganda
- vii. Issued three (3) Temporally Travel Documents to Ugandans with lost passports.
- viii. Certified Nine (9) documents. They included academic, marriage and pharmaceutical related documents.
- ix. Initiated procurement of Consultancy services for renovation of both the Chancery and Official Residence
- x. Held Management meetings to review operational procedures of the various Mission activities including measures to mitigate the spread of COVID-19.

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	3.59	0.90	1.02	25.0%	28.5%	114.1%
Class: Outputs Provided	3.29	0.82	1.02	25.0%	31.1%	124.5%
165201 Cooperation frameworks	2.53	0.60	0.77	23.8%	30.4%	127.8%
165202 Consulars services	0.42	0.11	0.11	27.4%	25.6%	93.5%
165204 Promotion of trade, tourism, education, and investment	0.34	0.11	0.15	31.1%	43.4%	139.6%
Class: Capital Purchases	0.30	0.08	0.00	25.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.30	0.08	0.00	25.0%	0.0%	0.0%
Total for Vote	3.59	0.90	1.02	25.0%	28.5%	114.1%

Table V3.2: 2020/21 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	3.29	0.82	1.02	25.0%	31.1%	124.5%
211103 Allowances (Inc. Casuals, Temporary)	1.31	0.34	0.45	26.0%	34.4%	132.6%
211105 Missions staff salaries	0.54	0.14	0.12	25.0%	22.9%	91.7%
212201 Social Security Contributions	0.03	0.01	0.01	25.0%	32.2%	128.6%

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QUARTER 1: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.12	0.03	0.02	25.0%	18.5%	74.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	35.4%	33.8%	95.3%
221002 Workshops and Seminars	0.02	0.00	0.00	15.0%	20.0%	133.1%
221003 Staff Training	0.01	0.00	0.00	15.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	35.4%	141.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.00	15.0%	26.1%	173.7%
222001 Telecommunications	0.05	0.01	0.01	25.0%	21.2%	85.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	2.8%	11.4%
223001 Property Expenses	0.03	0.01	0.01	25.0%	45.1%	180.4%
223003 Rent – (Produced Assets) to private entities	0.73	0.19	0.35	26.0%	48.7%	186.9%
223004 Guard and Security services	0.02	0.00	0.00	25.0%	1.4%	5.6%
223005 Electricity	0.06	0.02	0.01	32.5%	8.5%	26.1%
223006 Water	0.02	0.00	0.00	19.2%	3.7%	19.2%
226001 Insurances	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.06	0.01	0.00	15.0%	0.1%	0.6%
227002 Travel abroad	0.06	0.01	0.00	15.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.01	50.0%	21.1%	42.2%
228002 Maintenance - Vehicles	0.05	0.01	0.00	25.0%	3.1%	12.2%
Class: Capital Purchases	0.30	0.08	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.15	0.04	0.00	25.0%	0.0%	0.0%
312102 Residential Buildings	0.15	0.04	0.00	25.0%	0.0%	0.0%
Total for Vote	3.59	0.90	1.02	25.0%	28.5%	114.1%

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	3.59	0.90	1.02	25.0%	28.5%	114.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	3.29	0.82	1.02	25.0%	31.1%	124.5%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.30	0.08	0.00	25.0%	0.0%	0.0%
Total for Vote	3.59	0.90	1.02	25.0%	28.5%	114.1%

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 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters Cairo

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
40 posts lobbied for the military personnel to be trained in Egypt.	211103 Allowances (Inc. Casuals, Temporary)	299,991
	211105 Missions staff salaries	124,706
15 scholarships sourced for Uganda students.	212201 Social Security Contributions	6,657
	213001 Medical expenses (To employees)	16,647
03 security meetings participated in to advance Uganda interests.	221011 Printing, Stationery, Photocopying and Binding	2,606
	222001 Telecommunications	11,577
	223003 Rent – (Produced Assets) to private entities	304,765
	223006 Water	251
	227001 Travel inland	52
	228002 Maintenance - Vehicles	1,606

Reasons for Variation in performance

Global Covid-19 Pandemic outbreak made it impossible to undertake some of the planned activities

Total	768,858
Wage Recurrent	124,706
Non Wage Recurrent	644,152
<i>AIA</i>	0

Output: 02 Consulars services

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Mission in Egypt

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
450 visas issued.	Issued fifteen (15) visas to foreign visitors travelling to Uganda	211103 Allowances (Inc. Casuals, Temporary)	31,391
60 Temporary travel documents issued to Ugandans with lost passports.	Issued three (3) Temporally Travel Documents to Ugandans with lost passports.	212201 Social Security Contributions	3,216
50 Documents Certified for foreign use.	Certified Nine (9) documents. They included academic, marriage and pharmaceutical related documents.	213001 Medical expenses (To employees)	4,994
07 presidential and VIP visits facilitated with protocol services.		221001 Advertising and Public Relations	357
04 Consular Visits made to Ugandans in jails and hospitals		221002 Workshops and Seminars	3,494
		221009 Welfare and Entertainment	13,825
		221011 Printing, Stationery, Photocopying and Binding	1,303
		222002 Postage and Courier	312
		223001 Property Expenses	13,528
		223003 Rent – (Produced Assets) to private entities	21,965
		223004 Guard and Security services	244
		223005 Electricity	5,077
		223006 Water	303
		227004 Fuel, Lubricants and Oils	7,117
	Paid consular visit to a Ugandan in distress who was eventually deported on 02/09/2020.		
	Facilitated the rescue of an abducted Ugandan.		
	Provided assistance to four (4) Ugandans whose contracts had ended or been forced to end		
	Coordinated the repatriation of three (3) Ugandans and twenty nine (29) Egyptians.		
	Issued Thirty (30) recommendation letters for passport renewals for Ugandans living and working or studying in Egypt.		

Reasons for Variation in performance

Activities affected by COVID -19 Outbreak.

	Total	107,126
	Wage Recurrent	0
	Non Wage Recurrent	107,126
	<i>AIA</i>	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
10 Diaspora mobilisation events organized and participated in		211103 Allowances (Inc. Casuals, Temporary)	119,306
		221001 Advertising and Public Relations	1,668
15 skilled Ugandans attracted from the Diaspora.		223003 Rent – (Produced Assets) to private entities	28,041
01 business fora organised.			
05 Investment and trade delegations to Uganda facilitated.			
40 potential investors provided with information of investment opportunities.			
02 of trade exhibition on fruits and cereals organised.			
10 Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.			
02 Tourism Exhibitions participated in.			
05 Partnerships secured with tour operators.			

Reasons for Variation in performance

Global Covid-19 Pandemic outbreak made it impossible to undertake some of the planned activities

Total	149,015
Wage Recurrent	0
Non Wage Recurrent	149,015
AIA	0
Total For SubProgramme	1,024,999
Wage Recurrent	124,706
Non Wage Recurrent	900,293
AIA	0

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	1,024,999
	Wage Recurrent	124,706
	Non Wage Recurrent	900,293
	GoU Development	0
	External Financing	0
	AIA	0

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Mission in Egypt

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Cairo			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
10 posts lobbied for the military personnel to be trained in Egypt.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	299,991
		211105 Missions staff salaries	124,706
4 scholarships sourced for Uganda students.		212201 Social Security Contributions	6,657
		213001 Medical expenses (To employees)	16,647
01 security meeting participated in to advance Uganda interests.		221011 Printing, Stationery, Photocopying and Binding	2,606
		222001 Telecommunications	11,577
		223003 Rent – (Produced Assets) to private entities	304,765
		223006 Water	251
		227001 Travel inland	52
		228002 Maintenance - Vehicles	1,606
Reasons for Variation in performance			
Global Covid-19 Pandemic outbreak made it impossible to undertake some of the planned activities			
		Total	768,858
		Wage Recurrent	124,706
		Non Wage Recurrent	644,152
		<i>AIA</i>	0
Output: 02 Consulars services			

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
112 visas issued.	Issued fifteen (15) visas to foreign visitors travelling to Uganda	211103 Allowances (Inc. Casuals, Temporary)	31,391
15 Temporary travel documents issued to Ugandans with lost passports.	Issued three (3) Temporally Travel Documents to Ugandans with lost passports.	212201 Social Security Contributions	3,216
12 Documents Certified for foreign use.	Certified Nine (9) documents. They included academic, marriage and pharmaceutical related documents.	213001 Medical expenses (To employees)	4,994
02 presidential and VIP visits facilitated with protocol services.		221001 Advertising and Public Relations	357
01 Consular Visit made to Ugandans in jails and hospitals		221002 Workshops and Seminars	3,494
		221009 Welfare and Entertainment	13,825
		221011 Printing, Stationery, Photocopying and Binding	1,303
		222002 Postage and Courier	312
		223001 Property Expenses	13,528
		223003 Rent – (Produced Assets) to private entities	21,965
		223004 Guard and Security services	244
		223005 Electricity	5,077
		223006 Water	303
		227004 Fuel, Lubricants and Oils	7,117
	Paid consular visit to a Ugandan in distress who was eventually deported on 02/09/2020.		
	Facilitated the rescue of an abducted Ugandan.		
	Provided assistance to four (4) Ugandans whose contracts had ended or been forced to end		
	Coordinated the repatriation of three (3) Ugandans and twenty nine (29) Egyptians.		
	Issued Thirty (30) recommendation letters for passport renewals for Ugandans living and working or studying in Egypt.		

Reasons for Variation in performance

Activities affected by COVID -19 Outbreak.

	Total	107,126
	Wage Recurrent	0
	Non Wage Recurrent	107,126
	<i>A/A</i>	0

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

Vote:205 Mission in Egypt

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
3 Diaspora mobilisation events organized and participated in		211103 Allowances (Inc. Casuals, Temporary)	119,306
		221001 Advertising and Public Relations	1,668
4 skilled Ugandans attracted from the Diaspora.		223003 Rent – (Produced Assets) to private entities	28,041
business engagements initiated.			
01 Investment and trade delegations to Uganda facilitated.			
10 potential investors provided with information of investment opportunities.			
01 of trade exhibition on fruits and cereals organised.			
3 Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.			
Tourism Promotional materials disseminated.			
01 Partnerships secured with tour operators.			

Reasons for Variation in performance

Global Covid-19 Pandemic outbreak made it impossible to undertake some of the planned activities

Total	149,015
Wage Recurrent	0
Non Wage Recurrent	149,015
AIA	0
Total For SubProgramme	1,024,999
Wage Recurrent	124,706
Non Wage Recurrent	900,293
AIA	0

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Consultancy services procured for renovation of both the Chancery and Official Residence	Initiated procurement of Consultancy services for renovation of both the Chancery and Official Residence	Item	Spent
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Reasons for Variation in performance

No Variations

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,024,999
		Wage Recurrent	124,706
		Non Wage Recurrent	900,293
		GoU Development	0
		External Financing	0
		AIA	0

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Mission in Egypt

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Cairo

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
02 security meetings participated in to advance Uganda interests.	211103 Allowances (Inc. Casuals, Temporary)	(73,689)	0	(73,689)
	211105 Missions staff salaries	11,318	0	11,318
	212201 Social Security Contributions	(1,483)	0	(1,483)
20 posts lobbied for the military personnel to be trained in Egypt. 10 scholarships sourced for Uganda students.	213001 Medical expenses (To employees)	5,853	0	5,853
	221003 Staff Training	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	(1,106)	0	(1,106)
	222001 Telecommunications	2,048	0	2,048
	223003 Rent – (Produced Assets) to private entities	(141,736)	0	(141,736)
	223006 Water	1,054	0	1,054
	227001 Travel inland	8,978	0	8,978
	227002 Travel abroad	8,699	0	8,699
	228002 Maintenance - Vehicles	11,512	0	11,512
	Total	(167,052)	0	(167,052)
	Wage Recurrent	11,318	0	11,318
	Non Wage Recurrent	(178,371)	0	(178,371)
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
210 visas issued.	211103 Allowances (Inc. Casuals, Temporary)	(7,711)	0	(7,711)
18 Temporary travel documents issued to Ugandans with lost passports.	212201 Social Security Contributions	(716)	0	(716)
	213001 Medical expenses (To employees)	1,756	0	1,756
15 Documents Certified for foreign use.	221001 Advertising and Public Relations	18	0	18
	221002 Workshops and Seminars	(869)	0	(869)
04 presidential and VIP visits facilitated with protocol services.	221003 Staff Training	300	0	300
	221009 Welfare and Entertainment	(4,075)	0	(4,075)
01 Consular Visit made to Ugandans in jails and hospitals	221011 Printing, Stationery, Photocopying and Binding	(553)	0	(553)
	222002 Postage and Courier	2,438	0	2,438
	223001 Property Expenses	(6,028)	0	(6,028)
	223003 Rent – (Produced Assets) to private entities	(10,215)	0	(10,215)
	223004 Guard and Security services	4,132	0	4,132
	223005 Electricity	14,401	0	14,401
	223006 Water	1,272	0	1,272
	226001 Insurances	3,600	0	3,600
	227004 Fuel, Lubricants and Oils	9,752	0	9,752
	Total	7,500	0	7,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,500	0	7,500
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
01 trade exhibition on fruits and cereals organized.	211103 Allowances (Inc. Casuals, Temporary)	(29,306)	0	(29,306)
06 Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.	221001 Advertising and Public Relations	82	0	82
	223003 Rent – (Produced Assets) to private entities	(13,041)	0	(13,041)
	Total	(42,265)	0	(42,265)
01 Tourism Exhibition participated in.	Wage Recurrent	0	0	0
02 Partnerships secured with tour operators.	Non Wage Recurrent	(42,265)	0	(42,265)
	AIA	0	0	0

01 business fora organized.

02 Investment and trade delegations to Uganda facilitated.

20 potential investors provided with information of investment opportunities.

04 Diaspora mobilization events organized and participated in

08 Skilled Ugandans attracted from the Diaspora.

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procurement of Consultancy services for renovation of both the Chancery and Official Residence fast tracked.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	37,500	0	37,500
	312102 Residential Buildings	37,500	0	37,500
	Total	75,000	0	75,000
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	(126,817)	0	(126,817)
	<i>Wage Recurrent</i>	<i>11,318</i>	<i>0</i>	<i>11,318</i>
	<i>Non Wage Recurrent</i>	<i>(213,135)</i>	<i>0</i>	<i>(213,135)</i>
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>