

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 | 0.300 | 0.150 | 0.150 | 50.0% | 50.0% | 100.0% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 3.593 | 1.796 | 1.796 | 50.0% | 50.0% | 100.0% |
| Total GoU+Ext Fin (MTEF) | | 3.593 | 1.796 | 1.796 | 50.0% | 50.0% | 100.0% |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | | 3.593 | 1.796 | 1.796 | 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 | | 3.593 | 1.796 | 1.796 | 50.0% | 50.0% | 100.0% |
| Total Vote Budget Excluding Arrears | | 3.593 | 1.796 | 1.796 | 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 | 3.59 | 1.80 | 1.80 | 50.0% | 50.0% | 100.0% |
| Total for Vote | 3.59 | 1.80 | 1.80 | 50.0% | 50.0% | 100.0% |

Matters to note in budget execution

The Embassy still faces the challenges of;

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

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

| |
|-----|
| N/A |
|-----|

Vote:205

Mission in Egypt

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 2020/21 | Actuals By END Q2 |
| Number of Cooperation frame works negotiated and concluded | Number | 2 | 0 |
| Rating of Ugandans abroad | Good/Fair/Poor | good | Good |

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 Q2 |
| 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 Q2 |
| No. of official visits facilitated | Number | 7 | 5 |
| Number of Visas issued to foreigners travelling to Uganda. | Number | 450 | 212 |

Vote:205 Mission in Egypt

QUARTER 2: Highlights of Vote Performance

| KeyOutPut : 04 Promotion of trade, tourism, education, and investment | | | |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. of foreign Tourism promotion engagements | Number | 2 | 0 |
| No. of scholarships secured. | Number | 15 | 0 |
| No. of export markets accessed. | Number | 1 | 1 |

Performance highlights for the Quarter

In the Second Quarter (Q2) FY 2020/21, the Embassy registered the following key achievements:

1. Participated in the Solar Energy Sector Innovation presentations in QENA GOVERNORATE and visited several factories such as TIBA Solar Company (Benban, Aswan Governorate), with a few of establishing how technology in solar energy could be transferred back to Uganda from Egypt.
2. Participated in the Eight African League of Young Master's Graduation Ceremony at Alexandria University, Governorate of Alexandria as a gesture of appreciation for the cooperation assistance Uganda receives from the Government of Egypt in the area of Human capital Development.
3. Issued 197 visas during the quarter as follows: Business 137, EATV 2, Gratis 21, Student 1, Tourism 10 and Visitors 26.
4. Facilitated 13 Ugandans, who had lost their passports, with Emergency Travel Documents.
5. Authenticated 14 Ugandan documents for foreign use.
6. Provided Sixty one (61) recommendation letters to Ugandans for passports renewal.
7. Handled 03 cases of Ugandans in distress to return home (01 Stranded, 02 deportations)
8. Provided Consular assistance to one (01) Ugandan National living in Netherlands to legalize his certificates at LITHUANIA Embassy in Egypt.
9. Provided protocol services to entitled officers who had travelled to Egypt on official duty.
10. Coordinated the participation of the Silver Backs, a Uganda's Basketball Team, in the FIBA Afro basketball 2021 Qualifiers in Alendria, Egypt (25-30 November 2020).
11. Held a Mission retreat at Stella De Mari-Sokhna in Suez Governorate from 24th – 30th November 2020 to review the Mission Performance and priorities for the next FY 2021/22.
12. Participated in a one week Training conducted by officers from Headquarters in Planning, Budgeting and Performance Reporting. During the training, the Mission was able to develop its new Strategic Plan, FY 2020/21 – 2024/25 in line with NDP III.
13. Kick started the procurement process of hiring Consultant Services for Comprehensive Assessment of the renovation requirements on both Chancery and Official Residence Government properties.
14. Held Three (03) Mission Management Meetings.

V3: Details of Releases and Expenditure

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

Vote:205

Mission in Egypt

QUARTER 2: Highlights of Vote Performance

| <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 | 1.80 | 1.80 | 50.0% | 50.0% | 100.0% |
| Class: Outputs Provided | 3.29 | 1.65 | 1.65 | 50.0% | 50.0% | 100.0% |
| 165201 Cooperation frameworks | 2.53 | 1.20 | 1.20 | 47.5% | 47.5% | 100.0% |
| 165202 Consulars services | 0.42 | 0.23 | 0.23 | 54.9% | 54.9% | 100.0% |
| 165204 Promotion of trade, tourism, education, and investment | 0.34 | 0.21 | 0.21 | 62.2% | 62.2% | 100.0% |
| Class: Capital Purchases | 0.30 | 0.15 | 0.15 | 50.0% | 50.0% | 100.0% |
| 165272 Government Buildings and Administrative Infrastructure | 0.30 | 0.15 | 0.15 | 50.0% | 50.0% | 100.0% |
| Total for Vote | 3.59 | 1.80 | 1.80 | 50.0% | 50.0% | 100.0% |

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 | 1.65 | 1.65 | 50.0% | 50.0% | 100.0% |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.31 | 0.68 | 0.68 | 51.9% | 51.9% | 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 | 70.8% | 70.8% | 100.0% |
| 221002 Workshops and Seminars | 0.02 | 0.01 | 0.01 | 30.0% | 30.0% | 100.0% |
| 221003 Staff Training | 0.01 | 0.00 | 0.00 | 30.0% | 30.0% | 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 | 0.00 | 0.00 | 30.0% | 30.0% | 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 | 0.38 | 0.38 | 52.1% | 52.1% | 100.0% |
| 223004 Guard and Security services | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 223005 Electricity | 0.06 | 0.04 | 0.04 | 64.9% | 64.9% | 100.0% |
| 223006 Water | 0.02 | 0.01 | 0.01 | 38.4% | 38.4% | 100.0% |
| 226001 Insurances | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 227001 Travel inland | 0.06 | 0.02 | 0.02 | 30.0% | 30.0% | 100.0% |
| 227002 Travel abroad | 0.06 | 0.02 | 0.02 | 30.0% | 30.0% | 100.0% |
| 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 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.05 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| Class: Capital Purchases | 0.30 | 0.15 | 0.15 | 50.0% | 50.0% | 100.0% |
| 312101 Non-Residential Buildings | 0.15 | 0.08 | 0.08 | 50.0% | 50.0% | 100.0% |

Vote:205

Mission in Egypt

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|------------------------------|-------------|-------------|-------------|-------|-------|--------|
| 312102 Residential Buildings | 0.15 | 0.08 | 0.08 | 50.0% | 50.0% | 100.0% |
| Total for Vote | 3.59 | 1.80 | 1.80 | 50.0% | 50.0% | 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 | 3.59 | 1.80 | 1.80 | 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 | 0.30 | 0.15 | 0.15 | 50.0% | 50.0% | 100.0% |
| Total for Vote | 3.59 | 1.80 | 1.80 | 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 |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

Vote:205

Mission in Egypt

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Cairo

Outputs Provided

Output: 01 Cooperation frameworks

| | | Item | Spent |
|---|---|---|---------|
| 03 security meetings participated in to advance Uganda interests. | Participated in the Eight African League of Young Master's Graduation Ceremony at Alexandria University, Governate of Alexandria as a gesture of appreciation for the cooperation assistance Uganda receives from the Government of Egypt in the area of Human capital Development. | 211103 Allowances (Inc. Casuals, Temporary) | 452,603 |
| | | 211105 Missions staff salaries | 272,049 |
| 40 posts lobbied for the military personnel to be trained in Egypt. | | 212201 Social Security Contributions | 10,350 |
| | | 213001 Medical expenses (To employees) | 45,000 |
| 15 scholarships sourced for Uganda students. | | 221003 Staff Training | 3,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | | 222001 Telecommunications | 27,250 |
| | | 223003 Rent – (Produced Assets) to private entities | 326,059 |
| | | 223006 Water | 2,610 |
| | | 227001 Travel inland | 18,060 |
| | | 227002 Travel abroad | 17,397 |
| | | 228002 Maintenance - Vehicles | 26,235 |

Reasons for Variation in performance

COVID-19 Pandemic affected Implementation of some of the planned activities.

| | | |
|--|--------------------|------------------|
| | Total | 1,203,612 |
| | Wage Recurrent | 272,049 |
| | Non Wage Recurrent | 931,563 |
| | <i>AIA</i> | 0 |

Output: 02 Consulars services

Vote:205 Mission in Egypt

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 |
|---|--|--|------------------|
| | | Item | Spent |
| 450 visas issued. | Issued two hundred and twelve (212) visas to foreign visitors travelling to Uganda | 211103 Allowances (Inc. Casuals, Temporary) | 47,360 |
| 60 Temporary travel documents issued to Ugandans with lost passports. | Facilitated 16 Ugandans, who had lost their passports, with Emergency Travel Documents. | 212201 Social Security Contributions | 5,000 |
| 50 Documents Certified for foreign use. | Authenticated 23 Ugandan documents (academic, marriage and pharmaceutical related documents). | 213001 Medical expenses (To employees) | 13,500 |
| 07 presidential and VIP visits facilitated with protocol services. | Provided Ninety one (91) recommendation letters for passports renewal for Ugandans living and working or studying in Egypt. | 221001 Advertising and Public Relations | 750 |
| 04 Consular Visits made to Ugandans in jails and hospitals | Provided protocol services to entitled officers who had travelled to Egypt on official duty. | 221002 Workshops and Seminars | 5,250 |
| | Handled Twelve(12) cases of Ugandans in distress (03 imprisoned and deported, 04 Stranded to return home, 01 abductee rescued, and 04 Ugandans whose contracts had ended or been forced to end). | 221003 Staff Training | 600 |
| | Coordinated the repatriation twenty nine (29) Egyptians | 221009 Welfare and Entertainment | 19,500 |
| | Provided Consular assistance to one (01) Ugandan National living in Netherlands to legalize his certificates at LITHUANIA Embassy in Egypt. | 221011 Printing, Stationery, Photocopying and Binding | 1,500 |
| | Coordinated the participation of the Silver Backs, a Uganda's Basketball Team, in the FIBA Afro basketball 2021 Qualifiers in Alendria, Egypt (25-30 November 2020). | 222002 Postage and Courier | 5,500 |
| | | 223001 Property Expenses | 15,000 |
| | | 223003 Rent – (Produced Assets) to private entities | 23,500 |
| | | 223004 Guard and Security services | 8,750 |
| | | 223005 Electricity | 38,956 |
| | | 223006 Water | 3,150 |
| | | 226001 Insurances | 7,200 |
| | | 227004 Fuel, Lubricants and Oils | 33,737 |

Reasons for Variation in performance

No Variations.

| | |
|--------------------|----------------|
| Total | 229,253 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 229,253 |
| <i>AIA</i> | 0 |

Vote:205

Mission in Egypt

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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

| | Item | Spent |
|---|--|---------|
| 02 of trade exhibition on fruits and cereals organised. | 211103 Allowances (Inc. Casuals, Temporary) | 180,000 |
| 10 Ugandan traders facilitated to participate in trade expos/exhibition in Cairo. | 221001 Advertising and Public Relations | 3,500 |
| | 223003 Rent – (Produced Assets) to private entities | 30,000 |
| 02 Tourism Exhibitions participated in. | Participated in the Solar Energy Sector Innovation presentations in QENA GOVERNORATE and visited several factories such as TIBA Solar Company (Benban, Aswan Governorate), with a few of establishing how technology in solar energy could be transferred back to Uganda from Egypt. | |
| 05 Partnerships secured with tour operators. | | |
| 01 business fora organised. | | |
| 05 Investment and trade delegations to Uganda facilitated. | | |
| 40 potential investors provided with information of investment opportunities. | | |
| 10 Diaspora mobilisation events organized and participated in | | |
| 15 skilled Ugandans attracted from the Diaspora. | | |

Reasons for Variation in performance

COVID-19 Pandemic affected Implementation of some of the planned activities.

| | |
|-------------------------------|------------------|
| Total | 213,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 213,500 |
| 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

Vote:205

Mission in Egypt

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 |
|--|--|--|------------------|
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Consultancy services procured for renovation of both the Chancery and Official Residence | Kick stated the procurement process of hiring Consultant Services for Comprehensive Assessment of the renovation requirements on both Chancery and Official Residence Government properties. | Item | Spent |
| | | 312101 Non-Residential Buildings | 75,000 |
| | | 312102 Residential Buildings | 75,000 |
| Reasons for Variation in performance | | | |
| No Variation | | | |
| Total | | | 150,000 |
| GoU Development | | | 150,000 |
| External Financing | | | 0 |
| AIA | | | 0 |
| Total For SubProgramme | | | 150,000 |
| GoU Development | | | 150,000 |
| External Financing | | | 0 |
| AIA | | | 0 |
| GRAND TOTAL | | | 1,796,365 |
| Wage Recurrent | | | 272,049 |
| Non Wage Recurrent | | | 1,374,316 |
| GoU Development | | | 150,000 |
| External Financing | | | 0 |
| AIA | | | 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 | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Cairo

Outputs Provided

Output: 01 Cooperation frameworks

| | | Item | Spent |
|--|--|---|---------|
| 02 security meetings participated in to advance Uganda interests. | Participated in the Eight African Lague of Young Master's Graduation Ceremony at Alexandria University, Governarate of Alexandria as a gesture of appreciation for the cooperation assistance Uganda receives from the Government of Egypt in the area of Human capital Development. | 211103 Allowances (Inc. Casuals, Temporary) | 152,612 |
| | | 211105 Missions staff salaries | 147,342 |
| 20 posts lobbied for the military personnel to be trained in Egypt. 10 scholarships sourced for Uganda students. | | 212201 Social Security Contributions | 3,692 |
| | | 213001 Medical expenses (To employees) | 28,353 |
| | | 221003 Staff Training | 3,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 394 |
| | | 222001 Telecommunications | 15,673 |
| | | 223003 Rent – (Produced Assets) to private entities | 21,294 |
| | | 223006 Water | 2,359 |
| | | 227001 Travel inland | 18,008 |
| | | 227002 Travel abroad | 17,397 |
| | | 228002 Maintenance - Vehicles | 24,629 |

Reasons for Variation in performance

COVID-19 Pandemic affected Implementation of some of the planned activities.

| | | |
|--|--------------------|----------------|
| | Total | 434,753 |
| | Wage Recurrent | 147,342 |
| | Non Wage Recurrent | 287,411 |
| | AIA | 0 |

Output: 02 Consulars services

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 |
|---|--|---|------------------|
| | | Item | Spent |
| 210 visas issued. | Issued 197 visas during the quarter as follows: Business 137, EATV 2, Gratis 21, Student 1, Tourism 10 and Visitors 26. | 211103 Allowances (Inc. Casuals, Temporary) | 15,969 |
| 18 Temporary travel documents issued to Ugandans with lost passports. | Facilitated 13 Ugandans, who had lost their passports, with Emergency Travel Documents. | 212201 Social Security Contributions | 1,784 |
| 15 Documents Certified for foreign use. | Authenticated 14 Ugandan documents for foreign use. | 213001 Medical expenses (To employees) | 8,506 |
| 04 presidential and VIP visits facilitated with protocol services. | Provided Sixty one (61) recommendation letters to Ugandans for passports renewal. | 221001 Advertising and Public Relations | 393 |
| 01 Consular Visit made to Ugandans in jails and hospitals | Provided protocol services to entitled officers who had travelled to Egypt on official duty. | 221002 Workshops and Seminars | 1,756 |
| | Handled 03 cases of Ugandans in distress to return home (01 Stranded, 02 deportations) | 221003 Staff Training | 600 |
| | Provided Consular assistance to one (01) Ugandan National living in Netherlands to legalize his certificates at LITHUANIA Embassy in Egypt. | 221009 Welfare and Entertainment | 5,675 |
| | Coordinated the participation of the Silver Backs, a Uganda's Basketball Team, in the FIBA Afro basketball 2021 Qualifiers in Alendria, Egypt (25-30 November 2020). | 221011 Printing, Stationery, Photocopying and Binding | 197 |
| | | 222002 Postage and Courier | 5,188 |
| | | 223001 Property Expenses | 1,472 |
| | | 223003 Rent – (Produced Assets) to private entities | 1,535 |
| | | 223004 Guard and Security services | 8,507 |
| | | 223005 Electricity | 33,879 |
| | | 223006 Water | 2,847 |
| | | 226001 Insurances | 7,200 |
| | | 227004 Fuel, Lubricants and Oils | 26,620 |

Reasons for Variation in performance

No Variations.

| | |
|--------------------|----------------|
| Total | 122,127 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 122,127 |
| <i>A/A</i> | 0 |

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

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 |
|---|--|---|------------------|
| | | Item | Spent |
| 01 trade exhibition on fruits and cereals organized. | | 211103 Allowances (Inc. Casuals, Temporary) | 60,694 |
| 06 Ugandan traders facilitated to participate in trade expos/exhibition in Cairo. | Participated in the Solar Energy Sector Innovation presentations in QENA GOVERNORATE and visited several factories such as TIBA Solar Company (Benban, Aswan Governorate), with a few of establishing how technology in solar energy could be transferred back to Uganda from Egypt. | 221001 Advertising and Public Relations | 1,832 |
| 01 Tourism Exhibition participated in. | | 223003 Rent – (Produced Assets) to private entities | 1,959 |
| 02 Partnerships secured with tour operators. | | | |
| 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. | | | |

Reasons for Variation in performance

COVID-19 Pandemic affected Implementation of some of the planned activities.

| | |
|-------------------------------|----------------|
| Total | 64,485 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 64,485 |
| AIA | 0 |
| Total For SubProgramme | 621,365 |
| Wage Recurrent | 147,342 |
| Non Wage Recurrent | 474,023 |
| AIA | 0 |

Development Projects

Project: 1064 Strengthening Mission in Egypt

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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 | UShs Thousand | |
|--|--|---|------------------------|---------|
| Procurement of Consultancy services for renovation of both the Chancery and Official Residence fast tracked. | Kick stated the procurement process of hiring Consultant Services for Comprehensive Assessment of the renovation requirements on both Chancery and Official Residence Government properties. | Item | Spent | |
| | | 312101 Non-Residential Buildings | 75,000 | |
| | | 312102 Residential Buildings | 75,000 | |
| <i>Reasons for Variation in performance</i> | | | | |
| No Variation | | | | |
| | | | Total | 150,000 |
| | | | GoU Development | 150,000 |
| | | | External Financing | 0 |
| | | | AIA | 0 |
| | | | Total For SubProgramme | 150,000 |
| | | | GoU Development | 150,000 |
| | | | External Financing | 0 |
| | | | AIA | 0 |
| | | | GRAND TOTAL | 771,365 |
| | | | Wage Recurrent | 147,342 |
| | | | Non Wage Recurrent | 474,023 |
| | | | GoU Development | 150,000 |
| | | | External Financing | 0 |
| | | | AIA | 0 |

Reasons for Variation in performance

No Variation

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) |
|----------------------|--|--|
|----------------------|--|--|