

Vote:205

Mission in Egypt

QUARTER 3: 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 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 0.544 | 0.408 | 0.408 | 75.0% | 75.0% | 100.0% |
| | Non Wage | 2.749 | 2.061 | 2.061 | 75.0% | 75.0% | 100.0% |
| Dev't. | GoU | 0.300 | 0.225 | 0.225 | 75.0% | 75.0% | 100.0% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 3.593 | 2.695 | 2.695 | 75.0% | 75.0% | 100.0% |
| Total GoU+Ext Fin (MTEF) | | 3.593 | 2.695 | 2.695 | 75.0% | 75.0% | 100.0% |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | | 3.593 | 2.695 | 2.695 | 75.0% | 75.0% | 100.0% |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 3.593 | 2.695 | 2.695 | 75.0% | 75.0% | 100.0% |
| Total Vote Budget Excluding Arrears | | 3.593 | 2.695 | 2.695 | 75.0% | 75.0% | 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 | 2.69 | 2.69 | 75.0% | 75.0% | 100.0% |
| Total for Vote | 3.59 | 2.69 | 2.69 | 75.0% | 75.0% | 100.0% |

Matters to note in budget execution

The Embassy still faces the challenges of;

1. The impact of 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 |
|-----|

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(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 Q3 |
| 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 Q3 |
| 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 Q3 |
| No. of official visits facilitated | Number | 7 | 5 |
| Number of Visas issued to foreigners travelling to Uganda. | Number | 450 | 325 |

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| KeyOutPut : 04 Promotion of trade, tourism, education, and investment | | | |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q3 |
| No. of foreign Tourism promotion engagements | Number | 2 | 02 |
| No. of scholarships secured. | Number | 15 | 14 |
| No. of export markets accessed. | Number | 1 | 1 |

Performance highlights for the Quarter

In the Third Quarter (Q3) FY 2020/21, the Embassy registered the following key achievements:

1. The Embassy carried out an official visit to E-JUST to engage the university authorities about the status of future scholarships for Ugandan students and to interface with the Ugandan students currently admitted at the university. One (1) student under the scholarship of the Egypt-Japan University of Science and Technology (E-JUST) reported in March 2021.
2. About 30 officers from the UPDF have been in training with the Egyptian Military
3. The Embassy also met 04 Potential investors and provided them information on investment opportunities available in Uganda as follows:
 - a. Al Farag Company for coffee import with a view to market coffee beans provided to us by two Ugandan companies; Kikez Agroline and Central Coffee Farmers Association (CECOFA). The company liked the Robusta samples (screen 12 and 18) as well as Arabica speciality grade green beans from Sipi in Kapchorwa.
 - b. Logix Consulting Group, a company that specializes in business to business links between Egyptian businesses and other countries. They have a presence in Uganda and are looking to connect Ugandan and Egyptian businesses with a view to promote trade between the two countries.
 - c. Med Pharma Bio, a company that specializes in marketing and distribution of branded pharmaceutical and medical products like medical weighing scales, sonoscape ultrasound machines, OB/GYN products, diagnostic x-rays, portable x-rays, monitors and defibrillators, cardiology, physiotherapy, ophthalmology, dental, laboratory, disposables and many others. They import, support and market prescription drugs, branded OTC surgical equipment, medical supplies and consumer health care products as well as aftersales services. Some of their partners include Seca, Siemens, Omron, Braun, Amplivox, Keeler and many others. They appreciate that their biggest clients are governments and have running contracts with the Ethiopian and Djibouti governments and are looking for the Ministry of Health as a client.
 - d. El Ameen Company for plastics that is looking for trade opportunities. They manufacture plastic seats, plastic water tanks, flush boxes, toilet seats and covers, flushing machines, air-push mechanism and concrete spacers. The company wants to start by exporting to Uganda to gauge demand before setting up operations in Uganda.
4. The Mission is working on a request from AfriExim bank to source for local bead artisans in Uganda to travel to Egypt to train Egyptian nationals in Aswan. The Embassy was able to send 5 profiles of the artisans who complied with the request.
5. Met with Tiba Solar Company to discuss how best they could work with the Embassy. Back then, he was more interested in sending him students from institutions in Uganda but, he has since changed his stance and is ready to start cooperation with government through the Ministry of Education and Sports.
6. The Embassy also participated at the African Women Leadership program organized by the Egyptian Agency of Partnership for Development (EAPD) in collaboration with Gemini Africa and the Egyptian National Institute for Governance and Sustainable Development.
7. Issued 113 visas to Foreigners travelling to Uganda.
8. Issued thirteen (13) Emergency Travel Documents (ETDs) to Ugandans without passports.
9. Authenticated thirty (30) Ugandan documents (academic, marriage) and pharmaceutical related documents.

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10. Facilitated visits of 02 Government officials with protocol services. They included the visit of Hon. Florence Nakiwala Kiyingi and her team that was in Cairo for a bench marking visit of an orphanage run by Al Wedad International, and the visit of Gen. James Mugira, Managing Director of National Enterprise Corporation (NEC), the business arm of the UPDF.

11. Paid a consular visit to Kamoga Alawi Jamil, a student of Azhar University who was arrested at Port Said on counterfeit possession charges. He and two other men were found in possession of a USD counterfeit money making machine.

12. Provided thirty six (36) recommendation letters for passport renewals for Ugandans living or studying in Egypt.

13. Provided recommendation letters to Six (6) students as follows; - Four (4) for scholarship funding, one (1) for opening a bank account and one (1) for authenticating academic documents.

14. Handled eight (8) enquiries about scholarships.

15. Hosted the Procurement team and the Quantity Surveyor who did inspection works to discuss the ToRs that are to be used in the preparation of Bid documents for hiring Consultant Services. The consultancy will be hired to carry out Comprehensive Assessment of the renovation requirements on both Chancery and Official Residence Government properties

16. Sensitized Staff on living a healthy life style during the monthly staff meetings.

17. Disseminated information on HIV/ AIDS.

18. Facilitated Staff to access quality Health Services.

19. Embassy maintains zero tolerance to discrimination of persons affected by HIV/AIDS.

20. Regularly sensitized staff to exercise Gender and Equity responsiveness in the day to day activities of the Embassy.

21. Maintained separate washrooms for women, men and the people with disabilities.

22. Regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery.

23. Designated bins for recycling material and other wastes. The Embassy adheres to a well streamlined system of garbage collection and disposal.

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 | 2.69 | 2.69 | 75.0% | 75.0% | 100.0% |
| <i>Class: Outputs Provided</i> | 3.29 | 2.47 | 2.47 | 75.0% | 75.0% | 100.0% |
| 165201 Cooperation frameworks | 2.53 | 1.87 | 1.87 | 73.8% | 73.8% | 100.0% |
| 165202 Consulars services | 0.42 | 0.32 | 0.32 | 77.4% | 77.4% | 100.0% |
| 165204 Promotion of trade, tourism, education, and investment | 0.34 | 0.28 | 0.28 | 81.1% | 81.1% | 100.0% |
| <i>Class: Capital Purchases</i> | 0.30 | 0.22 | 0.22 | 75.0% | 75.0% | 100.0% |
| 165272 Government Buildings and Administrative Infrastructure | 0.30 | 0.22 | 0.22 | 75.0% | 75.0% | 100.0% |
| Total for Vote | 3.59 | 2.69 | 2.69 | 75.0% | 75.0% | 100.0% |

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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 | 2.47 | 2.47 | 75.0% | 75.0% | 100.0% |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.31 | 0.99 | 0.99 | 76.0% | 76.0% | 100.0% |
| 211105 Missions staff salaries | 0.54 | 0.41 | 0.41 | 75.0% | 75.0% | 100.0% |
| 212201 Social Security Contributions | 0.03 | 0.02 | 0.02 | 75.0% | 75.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.12 | 0.09 | 0.09 | 75.0% | 75.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.01 | 0.01 | 0.01 | 85.4% | 85.4% | 100.0% |
| 221002 Workshops and Seminars | 0.02 | 0.01 | 0.01 | 65.0% | 65.0% | 100.0% |
| 221003 Staff Training | 0.01 | 0.01 | 0.01 | 65.0% | 65.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.04 | 0.03 | 0.03 | 75.0% | 75.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.02 | 0.01 | 0.01 | 65.0% | 65.0% | 100.0% |
| 222001 Telecommunications | 0.05 | 0.04 | 0.04 | 75.0% | 75.0% | 100.0% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 223001 Property Expenses | 0.03 | 0.02 | 0.02 | 75.0% | 75.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.73 | 0.55 | 0.55 | 76.0% | 76.0% | 100.0% |
| 223004 Guard and Security services | 0.02 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 223005 Electricity | 0.06 | 0.05 | 0.05 | 82.5% | 82.5% | 100.0% |
| 223006 Water | 0.02 | 0.01 | 0.01 | 69.2% | 69.2% | 100.0% |
| 226001 Insurances | 0.01 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 227001 Travel inland | 0.06 | 0.04 | 0.04 | 65.0% | 65.0% | 100.0% |
| 227002 Travel abroad | 0.06 | 0.04 | 0.04 | 65.0% | 65.0% | 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 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.05 | 0.04 | 0.04 | 75.0% | 75.0% | 100.0% |
| Class: Capital Purchases | 0.30 | 0.22 | 0.22 | 75.0% | 75.0% | 100.0% |
| 312101 Non-Residential Buildings | 0.15 | 0.11 | 0.11 | 75.0% | 75.0% | 100.0% |
| 312102 Residential Buildings | 0.15 | 0.11 | 0.11 | 75.0% | 75.0% | 100.0% |
| Total for Vote | 3.59 | 2.69 | 2.69 | 75.0% | 75.0% | 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 | 2.69 | 2.69 | 75.0% | 75.0% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Cairo | 3.29 | 2.47 | 2.47 | 75.0% | 75.0% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 1064 Strengthening Mission in Egypt | 0.30 | 0.22 | 0.22 | 75.0% | 75.0% | 100.0% |

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| | | | | | | |
|----------------|------|------|------|-------|-------|--------|
| Total for Vote | 3.59 | 2.69 | 2.69 | 75.0% | 75.0% | 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 3: 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. | About 30 officers from the UPDF have been in training with the Egyptian Military | 211103 Allowances (Inc. Casuals, Temporary) | 678,904 |
| | | 211105 Missions staff salaries | 408,073 |
| 40 posts lobbied for the military personnel to be trained in Egypt. | | 212201 Social Security Contributions | 15,524 |
| | Secured scholarships for 14 Ugandans with the Egypt-Japan University of Science and Technology (E-JUST). | 213001 Medical expenses (To employees) | 67,500 |
| 15 scholarships sourced for Uganda students. | | 221003 Staff Training | 6,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 6,500 |
| | | 222001 Telecommunications | 40,875 |
| | | 223003 Rent – (Produced Assets) to private entities | 489,088 |
| | | 223006 Water | 5,655 |
| | | 227001 Travel inland | 39,130 |
| | | 227002 Travel abroad | 37,694 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 33,000 |
| | | 228002 Maintenance - Vehicles | 39,353 |

Reasons for Variation in performance

Impact of Covid-19 Pandemic made it impossible to implement some of the planned activities.

| | |
|--------------------|------------------|
| Total | 1,867,796 |
| Wage Recurrent | 408,073 |
| Non Wage Recurrent | 1,459,723 |
| <i>AIA</i> | 0 |

Output: 02 Consulars services

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QUARTER 3: 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 325 visas to Foreigners travelling to Uganda. | 211103 Allowances (Inc. Casuals, Temporary) | 71,040 |
| 60 Temporary travel documents issued to Ugandans with lost passports. | Issued 29 Emergency Travel Documents (ETDs) to Ugandans without passports. | 212201 Social Security Contributions | 7,500 |
| 50 Documents Certified for foreign use. | Authenticated 53 Ugandan documents (academic, marriage) and pharmaceutical related documents. | 213001 Medical expenses (To employees) | 20,250 |
| 07 presidential and VIP visits facilitated with protocol services. | Facilitated visits of 02 Government officials with protocol services. They included the visit of Hon. Florence Nakiwala Kiyangi and her team that was in Cairo for a bench marking visit of an orphanage run by Al Wedad International, and the visit of Gen. James Mugira, Managing Director of National Enterprise Corporation (NEC), the business arm of the UPDF. | 221001 Advertising and Public Relations | 1,625 |
| 04 Consular Visits made to Ugandans in jails and hospitals | Handled 13 cases of Ugandans in distress (04 imprisoned and deported, 04 Stranded to return home, 01 abductee rescued, and 04 Ugandans whose contracts had ended or been forced to end). | 221002 Workshops and Seminars | 11,375 |
| | | 221003 Staff Training | 1,300 |
| | | 221009 Welfare and Entertainment | 29,250 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,250 |
| | | 222002 Postage and Courier | 8,250 |
| | | 223001 Property Expenses | 22,500 |
| | | 223003 Rent – (Produced Assets) to private entities | 35,250 |
| | | 223004 Guard and Security services | 13,125 |
| | | 223005 Electricity | 49,478 |
| | | 223006 Water | 4,725 |
| | | 226001 Insurances | 10,800 |
| | | 227004 Fuel, Lubricants and Oils | 33,737 |

Reasons for Variation in performance

Travel restrictions occasioned by COVID-19 Pandemic affected implementation of some of the planned activities.

| | |
|--------------------|----------------|
| Total | 323,455 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 323,455 |
| <i>AIA</i> | 0 |

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| | | Item | Spent |
|---|---|---|---------|
| 02 of trade exhibition on fruits and cereals organised. | The Mission is working on a request from AfriExim bank to source for local bead artisans in Uganda to travel to Egypt to train Egyptian nationals in Aswan. The Embassy was able to send 5 profiles of the artisans who complied with the request. | 211103 Allowances (Inc. Casuals, Temporary) | 244,796 |
| 10 Ugandan traders facilitated to participate in trade expos/exhibition in Cairo. | | 221001 Advertising and Public Relations | 3,500 |
| 02 Tourism Exhibitions participated in. | | 223003 Rent – (Produced Assets) to private entities | 30,000 |
| 05 Partnerships secured with tour operators. | Participated in the Solar Energy Sector Innovation presentations in QENA GOVERNORATE and visited several factories such as TIBA Solar Company, with a view of establishing how technology in solar energy could be transferred back to Uganda from Egypt. | | |
| 01 business fora organised. | | | |
| 05 Investment and trade delegations to Uganda facilitated. | | | |
| 40 potential investors provided with information of investment opportunities. | Met 04 Potential investors and provided them information on investment opportunities available in Uganda as follows: | | |
| 10 Diaspora mobilisation events organized and participated in | <p>i. Al Farag Company for coffee import with a view to market coffee beans. The company liked the Robusta samples (screen 12 and 18) as well as Arabica speciality grade green beans from Sipi in Kapchorwa.</p> <p>ii. Logix Consulting Group, a company that specializes in business to business links between Egyptian businesses and other countries. They have a presence in Uganda and are looking to connect Ugandan and Egyptian businesses with a view to promote trade between the two countries.</p> <p>iii. Med Pharma Bio, a company that specializes in marketing and distribution of branded pharmaceutical and medical products. They appreciate that their biggest clients are governments and have running contracts with the Ethiopian and Djibouti governments and are looking for the Ministry of Health as a client.</p> <p>iv. El Ameen Company for plastics that is looking for trade opportunities. The company wants to start by exporting to Uganda to gauge demand before setting up operations in Uganda.</p> | | |
| 15 skilled Ugandans attracted from the Diaspora. | | | |
| | | | |
| | | | |

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QUARTER 3: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

Impact of Covid-19 Pandemic made it impossible to implement some of the planned activities.

| | |
|-------------------------------|------------------|
| Total | 278,296 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 278,296 |
| AIA | 0 |
| Total For SubProgramme | 2,469,547 |
| Wage Recurrent | 408,073 |
| Non Wage Recurrent | 2,061,474 |
| 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 | Hosted the Procurement team and the Quantity Surveyor from Kampala who did inspection works to discuss the ToRs that are to be used in the preparation of Bid documents. | Item | Spent |
|--|--|----------------------------------|---------|
| | | 312101 Non-Residential Buildings | 112,500 |
| | | 312102 Residential Buildings | 112,500 |

Reasons for Variation in performance

No Variations

| | |
|-------------------------------|----------------|
| Total | 225,000 |
| GoU Development | 225,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 225,000 |
| GoU Development | 225,000 |
| External Financing | 0 |
| AIA | 0 |

| | |
|--------------------|------------------|
| GRAND TOTAL | 2,694,547 |
| Wage Recurrent | 408,073 |
| Non Wage Recurrent | 2,061,474 |
| GoU Development | 225,000 |
| External Financing | 0 |
| AIA | 0 |

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QUARTER 3: 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 | | | |
| 03 security meetings participated in to advance Uganda interests. | About 30 officers from the UPDF have been in training with the Egyptian Military | Item | Spent |
| 40 posts lobbied for the military personnel to be trained in Egypt. | | 211103 Allowances (Inc. Casuals, Temporary) | 226,301 |
| 15 scholarships sourced for Uganda students. | One (1) student under the scholarship of the Egypt-Japan University of Science and Technology (E-JUST) reported in March 2021. | 211105 Missions staff salaries | 136,024 |
| | | 212201 Social Security Contributions | 5,175 |
| | | 213001 Medical expenses (To employees) | 22,500 |
| | | 221003 Staff Training | 3,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,500 |
| | | 222001 Telecommunications | 13,625 |
| | | 223003 Rent – (Produced Assets) to private entities | 163,030 |
| | | 223006 Water | 3,045 |
| | | 227001 Travel inland | 21,070 |
| | | 227002 Travel abroad | 20,297 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 33,000 |
| | | 228002 Maintenance - Vehicles | 13,118 |
| Reasons for Variation in performance | | | |
| Impact of Covid-19 Pandemic made it impossible to implement some of the planned activities. | | | |
| | | Total | 664,184 |
| | | Wage Recurrent | 136,024 |
| | | Non Wage Recurrent | 528,160 |
| | | <i>AIA</i> | 0 |

Output: 02 Consulars services

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QUARTER 3: 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 |
| 120 visas issued. | Issued 113 visas to Foreigners travelling to Uganda. | 211103 Allowances (Inc. Casuals, Temporary) | 23,680 |
| 22 Temporary travel documents issued to Ugandans with lost passports. | Issued thirteen (13) Emergency Travel Documents (ETDs) to Ugandans without passports. | 212201 Social Security Contributions | 2,500 |
| 14 Documents Certified for foreign use. | | 213001 Medical expenses (To employees) | 6,750 |
| 03 presidential and VIP visits facilitated with protocol services. | Authenticated thirty (30) Ugandan documents (academic, marriage) and pharmaceutical related documents. | 221001 Advertising and Public Relations | 875 |
| 01 Consular Visits made to Ugandans in jails and hospitals | | 221002 Workshops and Seminars | 6,125 |
| | | 221003 Staff Training | 700 |
| | | 221009 Welfare and Entertainment | 9,750 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,750 |
| | Facilitated visits of 02 Government officials with protocol services. They included the visit of Hon. Florence Nakiwala Kiyangi and her team that was in Cairo for a bench marking visit of an orphanage run by Al Wedad International, and the visit of Gen. James Mugira, Managing Director of National Enterprise Corporation (NEC), the business arm of the UPDF. | 222002 Postage and Courier | 2,750 |
| | | 223001 Property Expenses | 7,500 |
| | | 223003 Rent – (Produced Assets) to private entities | 11,750 |
| | | 223004 Guard and Security services | 4,375 |
| | | 223005 Electricity | 10,522 |
| | | 223006 Water | 1,575 |
| | | 226001 Insurances | 3,600 |
| | Paid a consular visit to Kamoga Alawi Jamil, a student of Azhar University who was arrested at Port Said on counterfeit possession charges. He and two other men were found in possession of a USD counterfeit money making machine. | | |

Reasons for Variation in performance

Travel restrictions occasioned by COVID-19 Pandemic affected implementation of some of the planned activities.

| | | |
|--|--------------------|---------------|
| | Total | 94,202 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 94,202 |
| | <i>A/A</i> | 0 |

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

| | | Item | Spent |
|--|--|---|--------|
| 01 of trade exhibition on fruits and cereals organized. | The Mission is working on a request from AfriExim bank to source for local bead artisans in Uganda to travel to Egypt to train Egyptian nationals in Aswan. The Embassy was able to send 5 profiles of the artisans who complied with the request. | 211103 Allowances (Inc. Casuals, Temporary) | 64,796 |
| 8 Ugandan traders facilitated to participate in trade expos/exhibition in Cairo. | | | |
| 01 Tourism Exhibitions participated in. | | | |
| 03 Partnerships secured with tour operators. | Met 04 Potential investors and provided them information on investment opportunities available in Uganda as follows: | | |
| 01 business fora organized. | | | |

Vote:205 Mission in Egypt

QUARTER 3: Outputs and Expenditure in Quarter

| | |
|---|--|
| 03 Investment and trade delegations to Uganda facilitated. | i. Al Farag Company for coffee import with a view to market coffee beans provided to us by two Ugandan companies; Kikez Agroline and Central Coffee Farmers Association (CECOFA). The company liked the Robusta samples (screen 12 and 18) as well as Arabica speciality grade green beans from Sipi in Kapchorwa. |
| 20 potential investors provided with information of investment opportunities. | |
| 08 Diaspora mobilization events organized and participated in | ii. Logix Consulting Group, a company that specializes in business to business links between Egyptian businesses and other countries. They have a presence in Uganda and are looking to connect Ugandan and Egyptian businesses with a view to promote trade between the two countries. |
| 10 skilled Ugandans attracted from the Diaspora. | iii. Med Pharma Bio, a company that specializes in marketing and distribution of branded pharmaceutical and medical products like medical weighing scales, sonoscape ultrasound machines, OB/GYN products, diagnostic x-rays, portable x-rays, monitors and defibrillators, cardiology, physiotherapy, ophthalmology, dental, laboratory, disposables and many others. They import, support and market prescription drugs, branded OTC, surgical equipment, medical supplies and consumer health care products as well as aftersales services. Some of their partners include Seca, Siemens, Omron, Braun, Amplivox, Keeler and many others. They appreciate that their biggest clients are governments and have running contracts with the Ethiopian and Djibouti governments and are looking for the Ministry of Health as a client. |
| | iv. El Ameen company for plastics that is looking for trade opportunities. They manufacture plastic seats, plastic water tanks, flush boxes, toilet seats and covers, flushing machines, air-push mechanism and concrete spacers. The company wants to start by exporting to Uganda to gauge demand before setting up operations in Uganda. |

Reasons for Variation in performance

Impact of Covid-19 Pandemic made it impossible to implement some of the planned activities.

Vote:205

Mission in Egypt

QUARTER 3: 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 | 64,796 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 64,796 |
| | | AIA | 0 |
| | | Total For SubProgramme | 823,182 |
| | | Wage Recurrent | 136,024 |
| | | Non Wage Recurrent | 687,158 |
| | | AIA | 0 |
| <i>Development Projects</i> | | | |
| Project: 1064 Strengthening Mission in Egypt | | | |
| <i>Capital Purchases</i> | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Consultancy services procured for renovation of both the Chancery and Official Residence | Hosted the Procurement team and the Quantity Surveyor from Kampala who did inspection works to discuss the ToRs that are to be used in the preparation of Bid documents. | Item | Spent |
| | | 312101 Non-Residential Buildings | 37,500 |
| | | 312102 Residential Buildings | 37,500 |
| <i>Reasons for Variation in performance</i> | | | |
| No Variations | | | |
| | | Total | 75,000 |
| | | GoU Development | 75,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 75,000 |
| | | GoU Development | 75,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 898,182 |
| | | Wage Recurrent | 136,024 |
| | | Non Wage Recurrent | 687,158 |
| | | GoU Development | 75,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:205

Mission in Egypt

QUARTER 4: Revised Workplan

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

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Cairo

Outputs Provided

Output: 01 Cooperation frameworks

03 security meetings participated in to advance Uganda interests

10 posts lobbied for the military personnel to be trained in Egypt.

01 scholarship
s sourced for Uganda student.

Output: 02 Consular services

125 visas issued.

31 Temporary travel documents issued to Ugandans with lost passports.

Documents Certified for foreign use.

05 presidential and VIP visits facilitated with protocol services.

Consular Visits made to Ugandans in jails and hospitals.

Vote:205

Mission in Egypt

QUARTER 4: Revised Workplan

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

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.

05 Investment and trade delegations to Uganda facilitated.

36 potential investors provided with information of investment opportunities.

10 Diaspora mobilisation events organized and participated in.

15 skilled Ugandans attracted from the Diaspora.

Development Projects