

# Vote:205 Mission in Egypt

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.544	0.544	0.703	100.0%	129.3%	129.3%
Non Wage	2.799	4.462	3.864	159.4%	138.1%	86.6%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.343</b>	<b>5.006</b>	<b>4.567</b>	<b>149.8%</b>	<b>136.6%</b>	<b>91.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.343</b>	<b>5.006</b>	<b>4.567</b>	<b>149.8%</b>	<b>136.6%</b>	<b>91.2%</b>
Arrears	0.080	0.121	0.082	150.0%	102.0%	68.0%
<b>Total Budget</b>	<b>3.423</b>	<b>5.127</b>	<b>4.649</b>	<b>149.8%</b>	<b>135.8%</b>	<b>90.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.423</b>	<b>5.127</b>	<b>4.649</b>	<b>149.8%</b>	<b>135.8%</b>	<b>90.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.343</b>	<b>5.006</b>	<b>4.567</b>	<b>149.8%</b>	<b>136.6%</b>	<b>91.2%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	3.34	5.01	4.57	149.8%	136.6%	91.2%
Sub-SubProgramme: 52 Overseas Mission Services	3.34	5.01	4.57	149.8%	136.6%	91.2%
<b>Total for Vote</b>	<b>3.34</b>	<b>5.01</b>	<b>4.57</b>	<b>149.8%</b>	<b>136.6%</b>	<b>91.2%</b>

### Matters to note in budget execution

1. The embassy received supplementary funds in Q3 and Q4 to a tune of UGX. 1,403,018,250. UGX. 396,000,000 was for the purchase of two motor vehicles: for the Head of mission and the deputy head of mission.
2. The mission was able to achieve 90% of the set goals in the work-plans for FY 21/22. The prevailing conflicts in Israel, Syria and Lebanon crisis continues to curtail mission participation in bilateral meetings.
3. The loss of the Egyptian pound against the USD from (1: 15.7 - 18.5) continues to accelerate the costs of living in Cairo.
4. The Chancery and the Official Residence (OR) has very old and worn out furniture that needs to be overhauled and in some cases disposed of. The embassy is in dire need of a capital budget in the next FY 22/23.
5. The current organizational structure at the embassy is that of a grade 1 mission. However, the budget resonates with that of a grade 2 mission. The Ministry of Finance, Planning and Economic Development needs to look into this and make the necessary upgrades in the embassy's finances.

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

#### (i) Major unspent balances

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<b>Departments , Projects</b>	
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	
<b>0.674 Bn Shs</b>	<b>Department/Project :01 Headquarters Cairo</b>
Reason: Most of this was spent in Q3.	
<b>Items</b>	
<b>649,543,167.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Most of this was spent in Q3.	
<b>21,198,551.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Most of this was spent in Q3.	
<b>3,013,865.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	
<b>1.179 Bn Shs</b>	<b>Department/Project :01 Headquarters Cairo</b>
Reason: This was provided for in the supplementary budget received in Feb. 2022.	
<b>Items</b>	
<b>472,275,838.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was provided for in the supplementary budget received in Feb. 2022.	
<b>394,282,182.000 UShs</b>	312201 Transport Equipment
Reason: This was provided for in the supplementary budget received in Feb. 2022.	
<b>144,298,993.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: This was provided for in the supplementary budget received in Feb. 2022.	
<b>96,782,634.000 UShs</b>	223001 Property Expenses
Reason: This was provided for in the supplementary budget received in Feb. 2022.	
<b>40,740,360.000 UShs</b>	212101 Social Security Contributions
Reason: This was provided for in the supplementary budget received in Feb. 2022.	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>
<b>Responsible Officer: Esther Asinde - Accounting Officer</b>
<b>Sub-SubProgramme Outcome: Enhanced National Security development,the Country's image abroad and the wellbeing of Ugandans</b>

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Cooperation frame works negotiated and concluded	Number	1	
Rating of Ugandans abroad	Good/Fair/Poor	Good	

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Department : 01 Headquarters Cairo</b>			
<b>Budget OutPut : 01 Cooperation frameworks</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number		0
No. of Bilateral cooperation frameworks negotiated or signed	Number	1	0
<b>Budget OutPut : 02 Consulars services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	8	3
Number of Visas issued to foreigners travelling to Uganda.	Number	700	191
<b>Budget OutPut : 04 Promotion of trade, tourism, education, and investment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements	Number	2	2
No. of scholarships secured.	Number	40	0
No. of export markets accessed.	Number		1

### Performance highlights for the Quarter

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## QUARTER 4: Highlights of Vote Performance

1. Attended the 29th Afrexim bank Annual Meetings in the new administrative capital. The theme was “Realizing The African Continental Free Trade Area (AfCFTA) potential in the post COVID-19 era – leveraging the power of the youth.”
2. Nominated two of the embassy staff to undertake the diplomatic studies training program at the Egyptian Institute for Diplomatic Studies.
3. The embassy participated in the African Child Policy Forum. This was to monitor innovative solutions intended to eradicate poverty and water shortage in the Nile basin.
4. Participated in the 47th Annual General Meeting of the Board of Governors of the Islamic Development Bank Group in Sharm El Sheikh.
5. Organized diaspora consultation meetings as required by the Ministry of Foreign Affairs’ Diaspora engagement framework in line with the National Development Plan (NDP) III and Uganda’s vision 2030.
6. Held the end of year staff retreat in Hurghada governorate. The retreat was purposed to prepare workplans for the incoming financial year 22/23.
7. Visited House of Dalani - food processors in Alexandria. They expressed interest in importing coffee and tea. We provided contact persons in Uganda Coffee Development Authority.
8. A field visit to Abu Auf Nut factory was made. They expressed interest in Ugandan products of Soya beans, Coffee, Tea and Sim sim.
9. Facilitated deportation of 01 Ugandan who were arrested and detained.
10. Facilitated 57 Ugandans who had lost their passports with emergency travel documents.
11. Authenticated 53 Ugandan documents.
12. Issued 191 visas to foreign visitors travelling to Uganda.
13. Made 03 consular visits to incarcerated Ugandans.
14. Facilitated various training courses for 04 UPDF officers.
15. Provided protocol services to the following entitled officials who traveled for official duties:
  - UPDF Commander land forces
  - Permanent Secretary – Secretary to Treasury
  - South Sudan Head of Mission

## V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>3.42</b>	<b>5.13</b>	<b>4.65</b>	<b>149.8%</b>	<b>135.8%</b>	<b>90.7%</b>
<b>Class: Outputs Provided</b>	<b>3.34</b>	<b>4.61</b>	<b>4.17</b>	<b>137.9%</b>	<b>124.8%</b>	<b>90.5%</b>
165201 Cooperation frameworks	2.58	3.78	3.97	146.2%	153.8%	105.2%
165202 Consulars services	0.41	0.41	0.19	99.2%	47.0%	47.4%
165204 Promotion of trade, tourism, education, and investment	0.34	0.42	0.01	123.4%	1.7%	1.4%
165205 HIV/AIDS Mainstreaming	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.00</b>	<b>0.40</b>	<b>0.39</b>	<b>39.6%</b>	<b>39.4%</b>	<b>99.6%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.40	0.39	39.6%	39.4%	99.6%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.12</b>	<b>0.08</b>	<b>150.0%</b>	<b>102.0%</b>	<b>68.0%</b>
165299 Arrears	0.08	0.12	0.08	150.0%	102.0%	68.0%
<b>Total for Vote</b>	<b>3.42</b>	<b>5.13</b>	<b>4.65</b>	<b>149.8%</b>	<b>135.8%</b>	<b>90.7%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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<b>Class: Outputs Provided</b>	<b>3.34</b>	<b>4.61</b>	<b>4.17</b>	137.9%	124.8%	90.5%
211103 Allowances (Inc. Casuals, Temporary)	1.31	2.43	1.78	185.7%	136.1%	73.3%
211105 Missions staff salaries	0.54	0.54	0.70	100.0%	129.3%	129.3%
212101 Social Security Contributions	0.00	0.05	0.04	4.7%	4.1%	87.0%
212201 Social Security Contributions	0.03	0.03	0.03	100.0%	91.8%	91.8%
213001 Medical expenses (To employees)	0.12	0.10	0.08	84.6%	70.4%	83.2%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	98.0%	98.0%
221002 Workshops and Seminars	0.02	0.01	0.01	83.8%	83.6%	99.7%
221003 Staff Training	0.01	0.01	0.01	83.8%	82.9%	99.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	80.5%	67.2%	83.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	87.0%	76.3%	87.7%
222001 Telecommunications	0.03	0.05	0.04	166.7%	148.8%	89.3%
222002 Postage and Courier	0.01	0.01	0.01	80.5%	75.2%	93.4%
223001 Property Expenses	0.03	0.06	0.13	191.7%	422.6%	220.5%
223003 Rent – (Produced Assets) to private entities	0.78	0.87	0.92	111.9%	118.5%	105.9%
223004 Guard and Security services	0.02	0.01	0.01	80.5%	79.7%	99.0%
223005 Electricity	0.06	0.06	0.05	95.3%	89.9%	94.3%
223006 Water	0.02	0.01	0.01	80.5%	65.6%	81.5%
226001 Insurances	0.01	0.01	0.02	100.0%	142.3%	142.3%
227001 Travel inland	0.06	0.05	0.05	80.5%	78.0%	96.8%
227002 Travel abroad	0.06	0.05	0.05	78.8%	78.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.07	100.0%	100.3%	100.3%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.02	80.5%	65.5%	81.4%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	92.5%	92.5%
228002 Maintenance - Vehicles	0.05	0.08	0.05	142.9%	102.5%	71.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.03	0.02	172.4%	159.1%	92.3%
<b>Class: Capital Purchases</b>	<b>0.00</b>	<b>0.40</b>	<b>0.39</b>	39.6%	39.4%	99.6%
312201 Transport Equipment	0.00	0.40	0.39	39.6%	39.4%	99.6%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.12</b>	<b>0.08</b>	150.0%	102.0%	68.0%
321605 Domestic arrears (Budgeting)	0.08	0.12	0.08	150.0%	102.0%	68.0%
<b>Total for Vote</b>	<b>3.42</b>	<b>5.13</b>	<b>4.65</b>	149.8%	135.8%	90.7%

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>3.42</b>	<b>5.13</b>	<b>4.65</b>	<b>149.8%</b>	<b>135.8%</b>	<b>90.7%</b>
<i>Departments</i>						
01 Headquarters Cairo	3.42	5.13	4.65	149.8%	135.8%	90.7%
<b>Total for Vote</b>	<b>3.42</b>	<b>5.13</b>	<b>4.65</b>	<b>149.8%</b>	<b>135.8%</b>	<b>90.7%</b>

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### QUARTER 4: Highlights of Vote Performance

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**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Sub-SubProgramme: 52 Overseas Mission Services

##### Departments

#### Department: 01 Headquarters Cairo

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

		Item	Spent
40 slots lobbied for the military personnel to be trained in Egypt	Facilitated various training courses for 04 UPDF officers. 1. Attended the 29th Afrexim bank Annual Meetings in the new administrative capital. The theme was "Realizing The African Continental Free Trade Area (AfCFTA) potential in the post COVID-19 era – leveraging the power of the youth."	211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries	1,781,794 703,452
8 Bilateral meetings of relevant Government officials and diplomats in areas of accreditation hosted to share information about Uganda		212101 Social Security Contributions 212201 Social Security Contributions	40,740 28,171
		213001 Medical expenses (To employees) 221003 Staff Training	82,379 4,578
5 Peace and security initiatives/meetings participated in	1. Nominated two of the embassy staff to undertake the diplomatic studies training program at the Egyptian Institute for Diplomatic Studies.	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	11,439 44,644
10 High profile functions for host Governments and other Missions attended to enhance bilateral relations.	2. The embassy participated in the African Child Policy Forum. This was to monitor innovative solutions to eradicate poverty and water shortage in the Nile basin.	223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223006 Water	96,759 923,417 9,840
01 Uganda's Candidature and position to Regional and International Organisations supported	1. Participated in the 47th Annual General Meeting of the Board of Governors of the Islamic Development Bank Group in Sharm El Sheikh.	227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	46,929 45,714 66,221
		228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	9,246 53,801 23,072
Celebrations of 01 National Day (Independency Day Celebrations) held.			

#### Reasons for Variation in performance

The good relations between the embassy and regional organisations enabled this exceptional performance.  
The good relations between the embassy and the host government enabled this exceptional performance.  
The majority of the training courses were scheduled for the seasons preceding the intense summer season.  
There were not as many bilateral meetings organized as budgeted.  
There were not as many peace and security meetings participated in as budgeted.

<b>Total</b>	<b>3,972,197</b>
Wage Recurrent	703,452
Non Wage Recurrent	3,268,745
Arrears	0
AIA	0

#### Budget Output: 02 Consulars services

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8 Visits by high ranking government officials to and from Uganda coordinated and managed.	1. Provided protocol services to the following entitled officials who traveled for official duties: • UPDF Commander land forces • Permanent Secretary – Secretary to Treasury • South Sudan Head of Mission.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 226001 Insurances 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,881 8,659 5,373 26,205 8,270 30,024 13,945 53,918 20,496 22,107
40 Cases of Ugandans in distress handled.	1. Facilitated deportation of 01 Ugandan who were arrested and detained.		
60 Ugandans, with lost passports, facilitated with Temporary Travel Documents.	1. Facilitated 57 Ugandans who had lost their passports with emergency travel documents. 2. Authenticated 53 Ugandan documents.		
40 documents certified for foreign use	3. Issued 191 visas to foreign visitors travelling to Uganda.		
700 Visas issued to foreigner visitors of Uganda	1. Made 03 consular visits to incarcerated Ugandans.		
100 Ugandans mobilised to register with NIRA			
8 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.			

#### Reasons for Variation in performance

1. Budget constraints curtailed this.
  2. Bureaucracy in the Justice systems in Egypt also led to under performance in this area.
- The good relations between the Ministry of Foreign Affairs and the embassy enabled this. The high efficiencies in the Consular department aided this extra ordinary performance.

<b>Total</b>	<b>194,877</b>
Wage Recurrent	0
Non Wage Recurrent	194,877
Arrears	0
AIA	0

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



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
02 Diaspora mobilization events/activities organized, facilitated and participated in	1. Organized diaspora consultation meetings as required by the Ministry of Foreign Affairs' Diaspora engagement framework in line with the National Development Plan (NDP) III and Uganda's vision 2030.	221002 Workshops and Seminars	5,967
04 Diaspora social groups facilitated to remain active	0		
08 Investment delegations to Uganda facilitated	1. Visited House of Dalani - food processors in Alexandria. They expressed interest in importing coffee and tea. We provided contact persons in Uganda Coffee Development Authority.		
08 Targeted field visits to engage potential Investors to invest in Uganda's NDP III priority areas undertaken	2. A field visit to Abu Auf Nut factory was made. They expressed interest in Ugandan products of Soya beans, Coffee, Tea and Sim sim.		
60 Potential investors provided with information on investment opportunities available in Uganda	0		
01 Business promotion forum organized			
02 Partnerships secured with tour operators			
06 Tourism, Trade Exhibitions organised and participated in			
05 Ugandan traders facilitated to participate in trade expos/exhibition in Cairo			
01 MOUs or agreements initiated and negotiated signed on trade			

### Reasons for Variation in performance

The harmonious relations between the embassy and the diaspora community contributed to this exceptional performance. The large proximity between the Embassy and most field sites hindered these field visits. The embassy was facing challenges in transporting staff. Two expositions were attended in Q3 and one in Q2.

<b>Total</b>	<b>5,967</b>
Wage Recurrent	0
Non Wage Recurrent	5,967
Arrears	0
AIA	0

### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<b>Item</b>	<b>Spent</b>
312201 Transport Equipment	394,282

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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*Reasons for Variation in performance*

	<b>Total</b>	<b>394,282</b>
	Wage Recurrent	0
	Non Wage Recurrent	394,282
	Arrears	0
	<i>AIA</i>	0

*Arrears*

**Budget Output: 99 Arrears**

Item	Spent
321605 Domestic arrears (Budgeting)	82,011

*Reasons for Variation in performance*

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	82,011
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>4,567,324</b>
	Wage Recurrent	703,452
	Non Wage Recurrent	3,863,872
	Arrears	82,011
	<i>AIA</i>	0
	<b>GRAND TOTAL</b>	<b>4,567,324</b>
	Wage Recurrent	703,452
	Non Wage Recurrent	3,863,872
	GoU Development	0
	External Financing	0
	Arrears	82,011
	<i>AIA</i>	0

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### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Cairo

Outputs Provided

Budget Output: 01 Cooperation frameworks

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	776,026
211105 Missions staff salaries	121,607
212101 Social Security Contributions	40,468
212201 Social Security Contributions	14,558
213001 Medical expenses (To employees)	12,682
221003 Staff Training	490
222001 Telecommunications	6,373
223001 Property Expenses	76,002
223003 Rent – (Produced Assets) to private entities	57,827
223006 Water	1,663
227001 Travel inland	1,409
228001 Maintenance - Civil	1,503
228002 Maintenance - Vehicles	18,421
228003 Maintenance – Machinery, Equipment & Furniture	13,326

#### Reasons for Variation in performance

The good relations between the embassy and regional organisations enabled this exceptional performance.  
 The good relations between the embassy and the host government enabled this exceptional performance.  
 The majority of the training courses were scheduled for the seasons preceding the intense summer season.  
 There were not as many bilateral meetings organized as budgeted.  
 There were not as many peace and security meetings participated in as budgeted.

<b>Total</b>	<b>1,142,355</b>
Wage Recurrent	121,607
Non Wage Recurrent	1,020,748
AIA	0

Budget Output: 02 Consulars services

Item	Spent
221001 Advertising and Public Relations	3
221009 Welfare and Entertainment	3,903
223005 Electricity	7,563
226001 Insurances	6,017
227004 Fuel, Lubricants and Oils	450

#### Reasons for Variation in performance

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### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1. Budget constraints curtailed this.  
 2. Bureaucracy in the Justice systems in Egypt also led to under performance in this area.  
 The good relations between the Ministry of Foreign Affairs and the embassy enabled this.  
 The high efficiencies in the Consular department aided this extra ordinary performance.

<b>Total</b>	<b>17,936</b>
Wage Recurrent	0
Non Wage Recurrent	17,936
AIA	0

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

Item	Spent
221002 Workshops and Seminars	4,486

#### Reasons for Variation in performance

The harmonious relations between the embassy and the diaspora community contributed to this exceptional performance.  
 The large proximity between the Embassy and most field sites hindered these field visits. The embassy was facing challenges in transporting staff.  
 Two expositions were attended in Q3 and one in Q2.

<b>Total</b>	<b>4,486</b>
Wage Recurrent	0
Non Wage Recurrent	4,486
AIA	0

#### Budget Output: 05 HIV/AIDS Mainstreaming

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	394,282

#### Reasons for Variation in performance

<b>Total</b>	<b>394,282</b>
Wage Recurrent	0
Non Wage Recurrent	394,282
AIA	0

#### Arrears

<b>Total For Department</b>	<b>1,559,059</b>
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# Vote:205

Mission in Egypt

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	121,607
		Non Wage Recurrent	1,437,452
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,559,059</b>
		Wage Recurrent	121,607
		Non Wage Recurrent	1,437,452
		GoU Development	0
		External Financing	0
		AIA	0