

# 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	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.544	0.408	0.408	0.408	75.0%	75.0%	100.0%
Non Wage	1.798	1.443	1.443	1.393	80.2%	77.4%	96.5%
Devt. GoU	0.728	0.728	0.728	0.061	100.0%	8.4%	8.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.071</b>	<b>2.579</b>	<b>2.579</b>	<b>1.862</b>	<b>84.0%</b>	<b>60.6%</b>	<b>72.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.071</b>	<b>2.579</b>	<b>2.579</b>	<b>1.862</b>	<b>84.0%</b>	<b>60.6%</b>	<b>72.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.071</b>	<b>2.579</b>	<b>2.579</b>	<b>1.862</b>	<b>84.0%</b>	<b>60.6%</b>	<b>72.2%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.071</b>	<b>2.579</b>	<b>2.579</b>	<b>1.862</b>	<b>84.0%</b>	<b>60.6%</b>	<b>72.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.071</b>	<b>2.579</b>	<b>2.579</b>	<b>1.862</b>	<b>84.0%</b>	<b>60.6%</b>	<b>72.2%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.07	2.58	1.86	84.0%	60.6%	72.2%
<b>Total for Vote</b>	<b>3.07</b>	<b>2.58</b>	<b>1.86</b>	<b>84.0%</b>	<b>60.6%</b>	<b>72.2%</b>

### Matters to note in budget execution

The overall Variance in Budget Execution was mainly hindered by the long Procurement process especially on the Development Release Also the execution was hampered by submission of march claims in April

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	
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Cairo</i>
Reason: March claims not received by close of period ad q3 Account Returns posted in Q4	
<i>Items</i>	
<b>8,646,441.000 US\$</b>	222001 Telecommunications 1/15

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## QUARTER 3: Highlights of Vote Performance

	Reason: March claims not received by close of period
<b>6,308,935.000 UShs</b>	223006 Water
	Reason: March claims not received by close of period
<b>5,819,747.000 UShs</b>	222002 Postage and Courier
	Reason: Postage of Account Returns defferd to Q 4
<b>5,407,624.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: March claims not received by close of period
<b>3,830,911.000 UShs</b>	223001 Property Expenses
	Reason: March claims not received by close of period
<b>0.667 Bn Shs</b>	<i>SubProgram/Project :1064 Strengthening Mission in Egypt</i>
	Reason: Procurement process on going
<i>Items</i>	
<b>323,875,959.000 UShs</b>	312102 Residential Buildings
	Reason: Procurement process on going
<b>154,934,811.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Procurement process on going
<b>149,999,998.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement process on going
<b>38,275,040.000 UShs</b>	312202 Machinery and Equipment
	Reason: Procurement process on going
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
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### Performance highlights for the Quarter

Facilitated 21 Ugandans with Emergency Travel Documents back home  
 Facilitated 324 Visitors with Visas to Uganda  
 Trained in Economic Diplomacy  
 Meeting with the launch of the Egypt-Africa Relations in Ismailia  
 Attended the Medical Tourism and Deal with Africa Conferences in Sharm El shiekh  
 Visit of the Gizza Project Company in Dakhaleya and the Alexandria Chamber of Commerce  
 Attendance of the Suez Canal Corridor workshop and graduation of Ugandan students in Alexandria University

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output<sup>2/15</sup>

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.07</b>	<b>2.58</b>	<b>1.86</b>	<b>84.0%</b>	<b>60.6%</b>	<b>72.2%</b>
<i>Class: Outputs Provided</i>	<b>2.34</b>	<b>1.85</b>	<b>1.80</b>	<b>79.0%</b>	<b>76.9%</b>	<b>97.3%</b>
165201 Cooperation frameworks	1.92	1.52	1.51	79.3%	78.5%	99.0%
165202 Consulars services	0.33	0.25	0.22	77.1%	66.8%	86.7%
165204 Promotion of trade, tourism, education, and investment	0.09	0.08	0.07	80.3%	79.4%	98.8%
<i>Class: Capital Purchases</i>	<b>0.73</b>	<b>0.73</b>	<b>0.06</b>	<b>100.0%</b>	<b>8.4%</b>	<b>8.4%</b>
165272 Government Buildings and Administrative Infrastructure	0.53	0.53	0.05	100.0%	9.4%	9.4%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.05	0.05	0.01	100.0%	23.4%	23.4%
<b>Total for Vote</b>	<b>3.07</b>	<b>2.58</b>	<b>1.86</b>	<b>84.0%</b>	<b>60.6%</b>	<b>72.2%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>2.34</b>	<b>1.85</b>	<b>1.80</b>	79.0%	76.9%	97.3%
211103 Allowances	0.63	0.47	0.47	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.54	0.41	0.41	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.16	0.12	0.12	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.06	0.06	75.0%	68.6%	91.5%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	49.8%	66.5%
221002 Workshops and Seminars	0.01	0.01	0.00	75.0%	52.8%	70.4%
221003 Staff Training	0.00	0.00	0.00	75.0%	48.6%	64.8%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	67.0%	89.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	75.0%	65.9%	87.8%
221018 Exchange losses/ gains	0.05	0.04	0.04	75.0%	75.0%	100.0%
222001 Telecommunications	0.05	0.04	0.03	75.0%	59.1%	78.8%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	22.1%	29.5%
223001 Property Expenses	0.02	0.02	0.01	75.0%	55.8%	74.5%
223003 Rent – (Produced Assets) to private entities	0.38	0.38	0.38	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	75.0%	57.1%	76.1%
223005 Electricity	0.04	0.03	0.03	75.0%	66.3%	88.4%
223006 Water	0.03	0.02	0.01	75.0%	49.8%	66.4%
226001 Insurances	0.01	0.01	0.01	75.0%	71.8%	95.7%
227001 Travel inland	0.07	0.05	0.05	75.0%	75.0%	100.0%
227002 Travel abroad	0.06	0.04	0.04	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.06	0.06	75.0%	73.8%	98.4%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	75.0%	74.1%	98.8%
228002 Maintenance - Vehicles	<del>0.15</del>	0.02	0.01	75.0%	62.6%	83.5%

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## QUARTER 3: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<b>0.73</b>	<b>0.73</b>	<b>0.06</b>	100.0%	8.4%	8.4%
312101 Non-Residential Buildings	0.16	0.16	0.01	100.0%	4.5%	4.5%
312102 Residential Buildings	0.37	0.37	0.04	100.0%	11.5%	11.5%
312201 Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.05	0.01	100.0%	23.4%	23.4%
<b>Total for Vote</b>	<b>3.07</b>	<b>2.58</b>	<b>1.86</b>	84.0%	60.6%	72.2%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>3.07</b>	<b>2.58</b>	<b>1.86</b>	<b>84.0%</b>	<b>60.6%</b>	<b>72.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	2.34	1.85	1.80	79.0%	76.9%	97.3%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.73	0.73	0.06	100.0%	8.4%	8.4%
<b>Total for Vote</b>	<b>3.07</b>	<b>2.58</b>	<b>1.86</b>	<b>84.0%</b>	<b>60.6%</b>	<b>72.2%</b>

**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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# Vote:205 Mission in Egypt

## 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Cairo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Strengthened bilateral relations with the countries of accreditation(Egypt, Israel, Syria, Lebanon) by ensuring:	Various Egyptian Businessmen facilitated to travel to Uganda -Attended the Commemoration of the Egyptian Battle o-Attended the Ministers of Defense and Veterans meeting in Cairo Attended the Justice against sponsors of Terrorism in Gizza Visit of the Uganda Consular officer to Lebanon	<b>Item</b>	<b>Spent</b>
High Level/bilateral meetings initiated	Attended the Day of the Nile celebration	211103 Allowances	373,525
Bilateral Agreements/MOUs negotiated, signed & operationalised.	Attended the Launch of the Egypt-Africa Relations conference	211105 Missions staff salaries	408,073
Multilateral protocols negotiate	Attended the Luxor Fil Festival	212201 Social Security Contributions	110,598
		213001 Medical expenses (To employees)	37,655
		221003 Staff Training	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,560
		221018 Exchange losses/ gains	37,290
		222001 Telecommunications	29,572
		223003 Rent – (Produced Assets) to private entities	327,616
		223006 Water	10,237
		227001 Travel inland	51,000
		227002 Travel abroad	43,492
		227003 Carriage, Haulage, Freight and transport hire	59,018
		228002 Maintenance - Vehicles	14,086
			<b>Total</b>
			<b>1,505,721</b>
			Wage Recurrent
			408,073
			Non Wage Recurrent
			1,097,648
			AIA
			0

### Reasons for Variation in performance

### Output: 02 Consular 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	UShs Thousand
Diplomatic & consular services provided	-Facilitated 788 Visitors with Visas	<b>Item</b>	<b>Spent</b>
Ugandans in Egypt identified/mobilized	-Facilitated 53 Ugandans stuck in Egypt back home	211103 Allowances	48,750
A database developed for Ugandans in areas of accreditation	-Made 11 Visits to Ugandans in Jail	212201 Social Security Contributions	7,500
	-Held a work shop with Ugandans in the Diaspora	213001 Medical expenses (To employees)	20,219
		221001 Advertising and Public Relations	1,265
		221002 Workshops and Seminars	3,961
		221003 Staff Training	1,042
		221009 Welfare and Entertainment	26,111
		221011 Printing, Stationery, Photocopying and Binding	7,319
		222001 Telecommunications	2,657
		222002 Postage and Courier	2,430
		223001 Property Expenses	11,169
		223003 Rent – (Produced Assets) to private entities	27,600
		223004 Guard and Security services	9,988
		223005 Electricity	26,511
		223006 Water	2,204
		226001 Insurances	10,336
		227004 Fuel, Lubricants and Oils	11,857

### Reasons for Variation in performance

<b>Total</b>	<b>220,920</b>
Wage Recurrent	0
Non Wage Recurrent	220,920
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Increased volume of trade (exports) from Uganda to Egypt, Israel, Syria, Lebanon	7 Investment Workshops held in Al Sharqeya,dakahleya and Damietta chambers of Commerce 4 Students cultural day exhibitions held 4 Tourism meetings held in Egypt 1 Tourism Expo held in Alexandria -Held meeting of the ministers of Agriculture of both Uganda and Egypt	211103 Allowances	52,500
Increased participation in Trade Fairs /Exhibitions		221001 Advertising and Public Relations	1,725
MOUs negotiated & concluded with Egypt, Israel, Syria, Lebanon		223003 Rent – (Produced Assets) to private entities	20,000
Increased investments to Uganda (especially in tourism)	Held a Mini Lab conference on Economic Diplomacy,Held Egypt- Deal with Africa conference , 1 Meeting of the Suez Canal corridor ,		

### Reasons for Variation in performance

<b>Total</b>	<b>74,225</b>
Wage Recurrent	0
Non Wage Recurrent	74,225

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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	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,800,867</b>
		Wage Recurrent	408,073
		Non Wage Recurrent	1,392,794
		AIA	0

### Development Projects

#### Project: 1064 Strengthening Mission in Egypt

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Official residence and chancery renovated Procurement process under way

Item	Spent
312101 Non-Residential Buildings	7,361
312102 Residential Buildings	42,124

##### Reasons for Variation in performance

Total	49,485
GoU Development	49,485
External Financing	0
AIA	0

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

Vehicle purchased Procurement process under way

Item	Spent
312201 Transport Equipment	0

##### Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of machinery

Machinery and equipment purchased Purchase of some equipment done( 2 Laptops procured)

Item	Spent
312202 Machinery and Equipment	11,725

##### Reasons for Variation in performance

Total	11,725
GoU Development	11,725
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>61,210</b>
GoU Development	61,210
External Financing	0
AIA	0

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**Vote:205** Mission in Egypt**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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<b>GRAND TOTAL</b>	<b>1,862,077</b>
Wage Recurrent	408,073
Non Wage Recurrent	1,392,794
GoU Development	61,210
External Financing	0
AIA	0



# 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Cairo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Strengthened bilateral relations with the countries of accreditation(Egypt, Israel, Syria, Lebanon) by ensuring:	-Attended the Day of the Nile Celebration in Cairo -Attended the Launch of the Egypt-Africa Relations conference	<b>Item</b> 211103 Allowances 211105 Missions staff salaries	<b>Spent</b> 373,525 408,073
High Level/bilateral meetings initiated	-Held various bilateral meetings with host country	212201 Social Security Contributions	110,598
Bilateral Agreements/MOUs negotiated, signed & operationalised.	-Attended the Luxor Film festival	213001 Medical expenses (To employees)	37,655
Multilateral protocols negotiate		221003 Staff Training	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,560
		221018 Exchange losses/ gains	37,290
		222001 Telecommunications	29,572
		223003 Rent – (Produced Assets) to private entities	327,616
		223006 Water	10,237
		227001 Travel inland	51,000
		227002 Travel abroad	43,492
		227003 Carriage, Haulage, Freight and transport hire	59,018
		228002 Maintenance - Vehicles	14,086
			<b>Total</b>
			<b>1,505,721</b>
			Wage Recurrent
			408,073
			Non Wage Recurrent
			1,097,648
			<i>AIA</i>
			0

### Reasons for Variation in performance

### Output: 02 Consular services

# 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	UShs Thousand
Diplomatic & consular services provided	-Facilitated 324 Visitors with Visas	<b>Item</b>	<b>Spent</b>
Ugandans in Egypt identified/mobilized	-Facilitated 19 Ugandans back home	211103 Allowances	48,750
A database developed for Ugandans in areas of accreditation	-Held a workshop with Ugandans in Diaspora	212201 Social Security Contributions	7,500
	-Represented 5 Ugandas in courts of law	213001 Medical expenses (To employees)	20,219
	-Visited ugandans in various Egyptian Jails	221001 Advertising and Public Relations	1,265
		221002 Workshops and Seminars	3,961
		221003 Staff Training	1,042
		221009 Welfare and Entertainment	26,111
		221011 Printing, Stationery, Photocopying and Binding	7,319
		222001 Telecommunications	2,657
		222002 Postage and Courier	2,430
		223001 Property Expenses	11,169
		223003 Rent – (Produced Assets) to private entities	27,600
		223004 Guard and Security services	9,988
		223005 Electricity	26,511
		223006 Water	2,204
		226001 Insurances	10,336
		227004 Fuel, Lubricants and Oils	11,857

### Reasons for Variation in performance

	<b>Total</b>	<b>220,920</b>
	Wage Recurrent	0
	Non Wage Recurrent	220,920
	AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Increased volume of trade (exports) from Uganda to Egypt, Israel, Syria, Lebanon	-Attended the Suez Canal Corridor workshop	211103 Allowances	52,500
	-Attended the graduation of Ugandans in Alexandria University	221001 Advertising and Public Relations	1,725
Increased participation in Trade Fairs /Exhibitions	-Attended the Mini Lab on Economic Diplomacy training in Kampala	223003 Rent – (Produced Assets) to private entities	20,000
MOUs negotiated & concluded with Egypt, Israel, Syria, Lebanon	-Visited the Alexandria Food Industry		
Increased investments to Uganda (especially in tourism)	-Held 2 Meeting with the Alexandria Chamber of Commerce		
	-Held 2 meeting with Gizza Project Company in Dakhaleya		
	-Attended the Medical Tourism Conference in Sharm Elshiekh		
	-Attended the Egypt Deal with Africa Conference in Sharm El Sheikh		

### Reasons for Variation in performance

	<b>Total</b>	<b>74,225</b>
	Wage Recurrent	0

# 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	UShs Thousand
		Non Wage Recurrent	74,225
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,800,867</b>
		Wage Recurrent	408,073
		Non Wage Recurrent	1,392,794
		AIA	0

### Development Projects

#### Project: 1064 Strengthening Mission in Egypt

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Official residence and chancery renovated

Item	Spent
312101 Non-Residential Buildings	7,361
312102 Residential Buildings	42,124

##### Reasons for Variation in performance

<b>Total</b>	<b>49,485</b>
GoU Development	49,485
External Financing	0
AIA	0

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

Vehicle purchased

Item	Spent
312201 Transport Equipment	0

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of machinery

Machinery and equipment purchased

Item	Spent
312202 Machinery and Equipment	11,725

##### Reasons for Variation in performance

<b>Total</b>	<b>11,725</b>
GoU Development	11,725
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>61,210</b>
GoU Development	61,210
External Financing	0
AIA	0

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**Vote:205** Mission in Egypt**QUARTER 3: Outputs and Expenditure in Quarter**

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	<b>GRAND TOTAL</b>	<b>1,862,077</b>
	Wage Recurrent	408,073
	Non Wage Recurrent	1,392,794
	GoU Development	61,210
	External Financing	0
	AIA	0

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# Vote:205 Mission in Egypt

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Cairo

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strengthened bilateral relations with the countries of accreditation(Egypt, Israel, Syria, Lebanon) by ensuring:	213001 Medical expenses (To employees)	5,377	0	5,377
High Level/bilateral meetings initiated	221003 Staff Training	500	0	500
Bilateral Agreements/MOUs negotiated, signed & operationalised.	221011 Printing, Stationery, Photocopying and Binding	1,190	0	1,190
	222001 Telecommunications	428	0	428
Multilateral protocols negotiate	223006 Water	3,788	0	3,788
	227002 Travel abroad	1	0	1
	227003 Carriage, Haulage, Freight and transport hire	982	0	982
	228002 Maintenance - Vehicles	2,789	0	2,789
	<b>Total</b>	<b>15,055</b>	<b>0</b>	<b>15,055</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(145,066)</i>	<i>0</i>	<i>(145,066)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Diplomatic & consular services provided	213001 Medical expenses (To employees)	31	0	31
Ugandans in Egypt identified/mobilized	221001 Advertising and Public Relations	610	0	610
A database developed for Ugandans in areas of accreditation	221002 Workshops and Seminars	1,664	0	1,664
	221003 Staff Training	608	0	608
	221009 Welfare and Entertainment	3,139	0	3,139
	221011 Printing, Stationery, Photocopying and Binding	181	0	181
	222001 Telecommunications	8,218	0	8,218
	222002 Postage and Courier	5,820	0	5,820
	223001 Property Expenses	3,831	0	3,831
	223004 Guard and Security services	3,137	0	3,137
	223005 Electricity	3,489	0	3,489
	223006 Water	2,521	0	2,521
	226001 Insurances	464	0	464
227004 Fuel, Lubricants and Oils	143	0	143	
	<b>Total</b>	<b>33,855</b>	<b>0</b>	<b>33,855</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,422</i>	<i>0</i>	<i>17,422</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:205 Mission in Egypt

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
Increased volume of trade (exports) from Uganda to Egypt, Israel, Syria, Lebanon	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	221001 Advertising and Public Relations	900	0	900	
	<b>Total</b>	<b>900</b>	<b>0</b>	<b>900</b>	
Increased participation in Trade Fairs /Exhibitions		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
MOUs negotiated & concluded with Egypt, Israel, Syria, Lebanon		<i>Non Wage Recurrent</i>	<i>(9,926)</i>	<i>0</i>	<i>(9,926)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Increased investments to Uganda (especially in tourism)					
<i>Development Projects</i>					
<b>Project: 1064 Strengthening Mission in Egypt</b>					
<i>Capital Purchases</i>					
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>					
Official residence and chancery renovated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312101 Non-Residential Buildings	154,935	0	154,935	
	312102 Residential Buildings	323,876	0	323,876	
	<b>Total</b>	<b>478,811</b>	<b>0</b>	<b>478,811</b>	
		<i>GoU Development</i>	<i>478,811</i>	<i>0</i>	<i>478,811</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>
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Vehicle purchased	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312201 Transport Equipment	150,000	0	150,000	
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
		<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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>
<b>Output: 77 Purchase of machinery</b>					
Machinery and equipment purchased	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312202 Machinery and Equipment	38,275	0	38,275	
	<b>Total</b>	<b>38,275</b>	<b>0</b>	<b>38,275</b>	
		<i>GoU Development</i>	<i>38,275</i>	<i>0</i>	<i>38,275</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>
	<b>GRAND TOTAL</b>	<b>716,895</b>	<b>0</b>	<b>716,895</b>	
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(137,570)</i>	<i>0</i>	<i>(137,570)</i>
		<i>GoU Development</i>	<i>667,086</i>	<i>0</i>	<i>667,086</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:205 Mission in Egypt

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
		AIA                    0                    0                    0