

# 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	1.796	1.443	1.443	1.443	80.4%	80.4%	100.0%
Devt. GoU	0.310	0.310	0.310	0.309	100.0%	99.7%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.650</b>	<b>2.161</b>	<b>2.161</b>	<b>2.160</b>	<b>81.6%</b>	<b>81.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.650</b>	<b>2.161</b>	<b>2.161</b>	<b>2.160</b>	<b>81.6%</b>	<b>81.5%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.650</b>	<b>2.161</b>	<b>2.161</b>	<b>2.160</b>	<b>81.6%</b>	<b>81.5%</b>	<b>100.0%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.650</b>	<b>2.161</b>	<b>2.161</b>	<b>2.160</b>	<b>81.6%</b>	<b>81.5%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.650</b>	<b>2.161</b>	<b>2.161</b>	<b>2.160</b>	<b>81.6%</b>	<b>81.5%</b>	<b>100.0%</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	2.65	2.16	2.16	81.6%	81.5%	100.0%
<b>Total for Vote</b>	<b>2.65</b>	<b>2.16</b>	<b>2.16</b>	<b>81.6%</b>	<b>81.5%</b>	<b>100.0%</b>

### Matters to note in budget execution

The major challenge to budget execution the short falls on Critical items like Allowances, Medical expenses, Rent which was worsened by the posting of a Substantive Ambassador and his deputy without raising the Mission budget. In this regard the Mission in a letter Ref.C.4 dated September 4th 2017 requested for supplementary funding of UGX 1,863,719,908 which has not been availed to the Mission

Foreign Exchange Loss/Loss on Poundage is another challenge.

Contractual obligations like the Balance on Renovations for phase 1 totaling to USD 35,652 as per letter to PS/ST dated January, 25, 2018.

Foreign Exchange Loss/ Loss on Poundage is another challenge.

Insecurity in some areas of accreditation like Sinai in Egypt, fighting in Syria and Israel.

Also Language is another challenge as most of the Officers are not fluent in Arabic which is used.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.001 Bn Shs	SubProgram/Project :1064 Strengthening Mission in Egypt

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## QUARTER 3: Highlights of Vote Performance

Reason: Balance Pending to Erect Flag on Representation Car on arrival.	
<b>Items</b>	
<b>871,006.900 UShs</b>	312201 Transport Equipment
Reason: Balance to Erect Flag on Representation Car	
<b>7,866.000 UShs</b>	312203 Furniture & Fixtures
Reason: Exchange loss	
<b>521.000 UShs</b>	312202 Machinery and Equipment
Reason: Exchange loss	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

### Table V2.1: Programme Outcome and Outcome Indicators\*

### Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

Facilitated 244 Visitors to Uganda ,16 Ugandans back home.

Facilitated 2 Business Delegations from the Federation of Egyptian Industries to Visit Uganda for Business to Business discussions

Facilitated the Due diligence ,bidding and design,supply and installation of 33KV lines and associated Low Voltage Networks for Rural Electrification Agency in Uganda

Facilitated the travel of a delegation from the Egyptian Welding Academy to Uganda to provide expertise and train Ugandans in welding

Facilitated Extensive Visual screening of messages for promotion of Ugandan culture,tourist attractions and business opportunities in countries of accreditation

Participated in the Nile Basin Capacity Building Network to discuss water scarcity in the Nile basin, projects and expected outs

Facilitated the negotiation and signing of Agreement on the construction of Rural Electrification Projects in Eastern Uganda under Lot 1

Facilitated the Visit to Knesset in Israel by the Parliamentary Committee on how to Audit classified Expenditure

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>2.65</b>	<b>2.16</b>	<b>2.16</b>	<b>81.6%</b>	<b>81.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>2.34</i>	<i>1.85</i>	<i>1.85</i>	<i>79.1%</i>	<i>79.1%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.88	1.49	1.49	79.4%	79.4%	100.0%
165202 Consulars services	0.36	0.28	0.28	77.0%	77.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.10	0.09	0.09	82.2%	82.2%	100.0%
<i>Class: Capital Purchases</i>	<i>0.31</i>	<i>0.31</i>	<i>0.31</i>	<i>100.0%</i>	<i>99.7%</i>	<i>99.7%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	99.6%	99.6%
165277 Purchase of machinery	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%

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## QUARTER 3: Highlights of Vote Performance

<b>Total for Vote</b>	<b>2.65</b>	<b>2.16</b>	<b>2.16</b>	<b>81.6%</b>	<b>81.5%</b>	<b>100.0%</b>
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**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.34</b>	<b>1.85</b>	<b>1.85</b>	79.1%	79.1%	100.0%
211103 Allowances	0.77	0.58	0.58	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	0.05	0.04	0.04	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.06	0.06	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	62.9%	62.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	75.0%	75.0%	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	0.02	0.02	0.02	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.41	0.41	0.41	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.04	0.03	0.03	75.0%	75.0%	100.0%
223006 Water	0.02	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.01	0.01	75.0%	75.0%	100.0%
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%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	100.0%	99.7%	99.7%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	99.6%	99.6%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.65</b>	<b>2.16</b>	<b>2.16</b>	<b>81.6%</b>	<b>81.5%</b>	<b>100.0%</b>

**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>2.65</b>	<b>2.16</b>	<b>2.16</b>	<b>81.6%</b>	<b>81.5%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	2.34	1.85	1.85	79.1%	79.1%	100.0%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.31	0.31	0.31	100.0%	99.7%	99.7%

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Mission in Egypt

## QUARTER 3: Highlights of Vote Performance

Total for Vote	2.65	2.16	2.16	81.6%	81.5%	100.0%
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**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	UShs 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>			
<ul style="list-style-type: none"> <li>• Increased development projects on the Nile</li> <li>• Bilateral Agreements/MOUs negotiated, signed &amp; operationalised</li> <li>• Multilateral protocols negotiated, signed &amp; operationalised</li> <li>• Bilateral Agreements/MOUs negotiated, signed &amp; operationalised</li> <li>• Multilateral protocols negotiated, signed &amp; operationalised</li> <li>• Signing of the CFA by the remaining NBI member states</li> <li>• Ratification of CFA by Uganda Parliament</li> <li>• River Nile Commission Established</li> <li>• Increased development projects on the Nile</li> <li>• Bilateral Agreements/MOUs negotiated, signed &amp; operationalised</li> <li>• Multilateral protocols negotiated, signed &amp; operationalised</li> </ul>	<ul style="list-style-type: none"> <li>-Participated and Facilitated the Uganda Delegation on Regional Ministerial Conference on Aviation Security in Africa and Middle East in Sharm El Sheikh.</li> <li>- Facilitated Visits and training courses under taken to strengthen cooperation in Defence and security,Air force,Marine,VVIP protection and counter terrorism.</li> <li>- Lobbied for Diplomatic Courses from the Egyptian Agency of Partnership and Development(EAPD) course on 21st Century Diplomats on Economic Diplomacy.</li> <li>- Attended the Occasion of the 74th Independence Day of the Republic of Lebanon</li> <li>-Developed a brief on the Political and Security situation in Lebanon</li> <li>-Attended the meeting on the project for Aquatic weed management on Equatorial lakes Kyoga,Albert and river Kagera</li> <li>-Facilitated the team from Ministry of Agriculture on the establishment of the Joint Model farm in Uganda</li> <li>-Lobbied for Diplomatic Courses from the Egyptian Agency of Partnership and Development(EAPD) course on 21st Century Diplomats on Economic Diplomacy</li> <li>- Attended the Occasion of the 74th Independence Day of the Republic of Lebanon</li> <li>-Developed a brief on the Political and Security situation in Lebanon</li> <li>- Facilitated the Participation of the 2nd IGAD Joint Technical meeting for the Veterinary services for Middle East countries,East Africa and the Horn of Africa from 10-20 November 2017.</li> <li>- Participated in the preparatory meetings for the AU and COMESA to organize the 5th Retreat of the Pan African Network of the Wise ( PANWISE) 16-17th November 2017</li> <li>-Provided a detailed Brief/Report on the political situation and the Presidential Election Atmosphere in Egypt</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances</li> <li>211105 Missions staff salaries</li> <li>212201 Social Security Contributions</li> <li>213001 Medical expenses (To employees)</li> <li>221003 Staff Training</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>222001 Telecommunications</li> <li>223003 Rent – (Produced Assets) to private entities</li> <li>223006 Water</li> <li>227001 Travel inland</li> <li>227002 Travel abroad</li> <li>227003 Carriage, Haulage, Freight and transport hire</li> <li>228002 Maintenance - Vehicles</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>456,025</li> <li>408,073</li> <li>28,098</li> <li>43,032</li> <li>1,650</li> <li>7,500</li> <li>40,875</li> <li>327,616</li> <li>6,525</li> <li>51,000</li> <li>43,493</li> <li>60,000</li> <li>16,875</li> </ul>

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Participated in Presidential Election monitoring in Egypt
- Updated a Matrix in preparation of the Second Session of Uganda-Egypt Joint Ministerial Commission
- Facilitated a Visit to Knesset by the Uganda Parliamentary Committee on how to Audit classified expenditure
- Developed a Brief on the border conflict between Lebanon and Israel

- Attended preparatory meetings for Nile Basin Initiative.
- Participated in the 1st Nile basin discourse from 29-30 November 2017.
- Participated in the 4th Conference of the Nile Basin Unions Federation on strengthening the future of cooperation among Nile Basin workers.
- Participated in the Nile Basin Capacity Building Network(NBCBN) to discuss water scarcity in the Nile Basin projects and expected outputs 22-23 February 2018

- Met the Director of Egyptian Veterinary Serum and Vaccine Institute to discuss on how to curb Foot and Mouth Disease and Technology Transfer. Facilitated the participation in the Regional Bio-Bridge Initiative Round Table for Africa from 7-9 November 2017 in Entebbe.
- Participated in the seminar on the Environmental Impact Assessment for Water projects on 3 December 2017
- Participated in the first Visit by the President on Sadat's occasion
- Participated in the preparatory meeting of the African Palliative Care Association from 12-13 February 2018

### *Reasons for Variation in performance*

<b>Total</b>	<b>1,490,761</b>
Wage Recurrent	408,073
Non Wage Recurrent	1,082,688
<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	UShs Thousand
<ul style="list-style-type: none"> <li>• Diplomatic &amp; consular services provided</li> <li>• Diplomatic &amp; consular services provided</li> </ul>	<ul style="list-style-type: none"> <li>-Facilitated the Repatriation of 10 Ugandan remains back home for burial.</li> <li>- Provided and certified relevant documents of Ugandans in Egypt .</li> <li>-Visited and provided Consular services to Ugandans hospitalized and those in Egyptian prisons.</li> <li>- Mobilized Ugandans for participation in National Celebrations and developmental activities including Foreign Direct Investment as well as promotional of cultural values.</li> <li>Handled deportation notices issued to Ugandans by Egyptian government</li> <li>Updated the data of Honorary Consul in countries of accreditation</li> <li>Providing and Certifying relevant documents including those for the repatriation of human remains to Uganda</li> <li>-823 Visas issued to Visitors to Uganda.</li> <li>- 49 Emergency Travel Documents issued to Ugandans back home.</li> <li>- Maintained a data base of Ugandans registered with the Mission as well as those needing assistance.</li> </ul>	<b>Item</b> 211103 Allowances 212201 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227004 Fuel, Lubricants and Oils	<b>Spent</b> 71,040 7,500 20,250 1,875 5,625 1,500 24,525 3,750 8,250 15,000 47,600 13,125 30,000 4,725 10,800 9,853

### Reasons for Variation in performance

<b>Total</b>	<b>275,418</b>
Wage Recurrent	0
Non Wage Recurrent	275,418
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> <li>• MOUs negotiated &amp; concluded with Egypt, Israel, Syria, Lebanon</li> <li>• Increased investments to Uganda</li> <li>• Increased Capacity Building focusing on BPO training (Business Process Outsourcing)</li> <li>• Establishment of ICT Park in Uganda</li> <li>• Alternative route to the Sea cables in the Red Sea</li> <li>• Increase No. of scholarships for Ugandans in countries of accreditation</li> <li>• Incorporation of BPO training into University curriculum</li> <li>• Documentation of Cultural and Natural Heritage</li> <li>• Establishment of ICT Park in Uganda</li> <li>• Increase No. of scholarships for Ugandans in Egypt and countries of</li> </ul>	<ul style="list-style-type: none"> <li>Facilitated UNRA staff on the Due diligence of Arab Contractors for upgrading and construction of Masaka-Bukakata and Tirinya-Palisa-Kamankol roads.</li> <li>- Participated in the regional seminar on consumer protection in the Common Market for Eastern and Southern Africa</li> <li>- Attended the Africa 2017 Driving Investment for Inclusive Growth Summit.</li> <li>- Participated in the meeting of Chamber of Engineering Industries on social Fund for development with 60 large local manufacturers.</li> <li>- Attended the Exhibition organized by the Egyptian Exporters Association and presented Uganda's Investment and Trade opportunities .</li> <li>-Participated in the Exhibition and conference of Destination Africa 2017 by the Ready-Made Garments, the Textile</li> </ul>	211103 Allowances 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	52,500 2,625 30,000

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

accreditation

and Home-textile Export Councils .

- Facilitated contacts between the Diaspora and potential business partners in Uganda .
- Held meeting with the Vice president of Emeco Travel Egypt to promote Uganda as the best destination for tourism.
- Held Visual Screening of messages for promotion of Uganda culture,tourist attractions and business opportunities to the countries of accreditation.
- Mobilized and facilitated 43 Business Delegates from Federation of Egyptian Industries to Visit Uganda.
- Facilitated the travel of a Team from the Egyptian Welding Academy to share expertise with their counterparts in Uganda
- Participated in the IGAD training programme on improving supply of safe and quality livestock and meat exported from the Horn of Africa to Middle East and North Africa
- Facilitated the participation of the East African Power Pool (EAPP) project meeting
- Facilitated the negotiations and signing of the Agreement on construction of Rural Electrification in Eastern Uganda under Lot 1
- Facilitated the Due Diligence and Bidding for the design,supply and Installation of 33KV lines and associated Low Voltage Networks for Rural Electrification Agency

Held Meeting with the Governor, Chamber of Commerce and bussiness community in Beheira Governorate to present and discuss trade and investment opportunities in Uganda. Held meeting with Textile Industry,Leather factory,sweets and biscuits factory who want to trade in Uganda from Banha Qaluobyra Governorate. Held meeting with the Chamber of Commerce of Kalyabia Governorate on possible trade and investment opportunities especially in Textiles and Pharmaceuticals Facilitated the participation of the Egyptian Bussiness community in the 25th Uganda International Trade Fair 3-10 october 2017. Facilitated the participation of the Egyptian Investors/Experts in Oil to 3rd Uganda International Oil and Gas Summit 27-28 Sept 2017. Facilitated the travel of Egyptian participants to the training course for rice production industry in Uganda with help of JICA. Participated in the Maritime transport



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

programme in Suez canal and Economic Zone to learn and borrow knowledge from the Suez canal General Authority on Revenue collection in Egypt. Attended the Cairo ICT Festival 2017 on advanced Information and communication Technology Participated in the Technology Solutions Professional seminar at the Microsoft center of Expertise in Cairo Participated in the Conference on science and Technology in Africa from 21-23 October 2017 on the importance of Science, technology and innovation as tools and enablers for socio-economic transformation in Africa

View

Lobbied and secured training courses at the Egyptian International Center for Agriculture(EICA).

- Facilitated the Official Visit of the First lady of Uganda and Minister of Education and Sports to Isreal as Guest of honour at the graduation ceremony of students at the Agro Studies College.
- Attended the International Handicrafts ceremony from 18-23 November 2017.
- Secured space in Egypt's Nile Museum to showcase Uganda's artifacts and culture
- Participated in the Aswan International Cultural Festival to showcase Uganda's culture
- Participated in the 11th edition of the International Cultural Festival on Empowering Youth to Accelerates the Achievements of Sustainable Development Goals (SDGs)
- Participated in the Cairo International Trade Fair and show cased Uganda from 14-23 March 2018

Carried out extensive Visual screening of messages for promotion of Uganda's culture, tourism attractions and business opportunities to countries of accreditation

- Facilitated Over 30 companies to the Uganda International Trade Fair by Uganda Manufacturers Association (UMA).
- Promoted uganda as One of the best Tourist Destinations in 2017.
- Carried out extensive Visual Screening of messages for promotion of Uganda Culture, tourist attractions and bussiness opportunities to countries of accreditation.
- Facilitated contacts between the Diaspora and potential bussiness partners in Uganda .
- Participated in the Conference of the African-Asian Scientists Union(AASU) on the role of science and transfer of technology.

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Held meetings with the Scholarship section of Ministry of Foreign Affairs of host country to increase the number of scholarships for Uganda.  
Held meetings with the Partnership for Development Agency to discuss the need to increase the number of students' scholarships and training programmes for Uganda

### Reasons for Variation in performance

<b>Total</b>	<b>85,125</b>
Wage Recurrent	0
Non Wage Recurrent	85,125
AIA	0
<b>Total For SubProgramme</b>	<b>1,851,304</b>
Wage Recurrent	408,073
Non Wage Recurrent	1,443,231
AIA	0

### Development Projects

#### Project: 1064 Strengthening Mission in Egypt

##### Capital Purchases

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

Item	Spent
312201 Transport Equipment	199,129

### Reasons for Variation in performance

<b>Total</b>	<b>199,129</b>
GoU Development	199,129
External Financing	0
AIA	0

#### Output: 77 Purchase of machinery

Purchased Machinery & Equipment	Purchased Machinery & Equipment	Item	Spent
		312202 Machinery and Equipment	49,999

### Reasons for Variation in performance

<b>Total</b>	<b>49,999</b>
GoU Development	49,999
External Financing	0
AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Purchased Furniture & Fixtures	Purchased Furniture & Fixtures	Item	Spent
		312203 Furniture & Fixtures	59,992

### Reasons for Variation in performance

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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	<i>UShs Thousand</i>
		<b>Total</b>	<b>59,992</b>
		GoU Development	59,992
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>309,121</b>
		GoU Development	309,121
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,160,425</b>
		Wage Recurrent	408,073
		Non Wage Recurrent	1,443,231
		GoU Development	309,121
		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	UShs Thousand																												
<b>Program: 52 Overseas Mission Services</b>																															
<i>Recurrent Programmes</i>																															
<b>Subprogram: 01 Headquarters Cairo</b>																															
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			<b>Total</b>	<b>375,266</b>																											
			Wage Recurrent	136,128																											
			Non Wage Recurrent	239,138																											
			AIA	0																											
<b>Output: 02 Consulars services</b>																															

# 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	Updated the data of Honorary Consul in countries of accreditation	<b>Item</b>	<b>Spent</b>
Diplomatic & consular services provided	Providing and Certifying relevant documents including those for the repatriation of human remains to Uganda	211103 Allowances	23,680
	Visited Ugandans hospitalized and those incarcerated in jails	212201 Social Security Contributions	2,500
	Handled deportation notices issued to Ugandans by Egyptian government	213001 Medical expenses (To employees)	12,316
	244 Visas issued to Visitors to Uganda.	221001 Advertising and Public Relations	625
	16 Emergency Travel Documents issued to Ugandans back home	221002 Workshops and Seminars	1,877
	Maintained a data base of Ugandans registered with the Mission as well as those needing assistance	221003 Staff Training	500
		221009 Welfare and Entertainment	8,210
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222002 Postage and Courier	2,776
		223001 Property Expenses	5,227
		223004 Guard and Security services	4,394
		223005 Electricity	10,003
		223006 Water	1,600
		226001 Insurances	3,686
		227004 Fuel, Lubricants and Oils	3,284
		<b>Total</b>	<b>81,927</b>
		Wage Recurrent	0
		Non Wage Recurrent	81,927
		<i>AIA</i>	0

### Reasons for Variation in performance

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

# 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
MOU negotiated & Concluded with Egypt,Israel,Syria,Lebanon Increased Investment to Uganda Increased capacity building focusing on BPO training(Bussiness Process Out sourcing Establishment of ICT Park in Uganda • Alternative route to the Sea cables in the Red Sea • Increase No. of scholarships for Ugandans in countries of accreditation University curriculum • Documentation of Cultural and Natural Heritage • Establishment of ICT Park in Uganda  Increase No. of scholarships for Ugandans in Egypt and countries of accreditation	Mobilized and facilitated 2 Business Delegations from Federation of Egyptian Industries to Visit Uganda 13 persons from 3-7th March and 30 persons from 21 -24th march 2018 Facilitated the travel of a Team from the Egyptian Welding Academy to share expertise with their counterparts in Uganda Participated in the IGAD training programme on improving supply of safe and quality livestock and meat exported from the Horn of Africa to Middle East and North Africa-16 march 2018 Facilitated the participation of the East African Power Pool (EAPP) project meeting fro 14-15 February 2018. Facilitated the negotiations and signing of the Agreement on construction of Rural Electrification in Eastern Uganda under Lot 1 Facilitated the Due Diligence and Bidding for the design,supply and Installation of 33KV lines and associated Low Voltage Networks for Rural Electrification Agency Developed an Investment concept to organize a Summit between Lebanon and Uganda in corodination with the Uganda's Honorary Consul there. Mobilized Uganda's Diaspora for participation in National Celebrations and Development activities as well as promotion of cultural values  Participated in the Aswan International Cultural Festival to showcase Uganda's culture Participated in the 11th edition of the International Cultural Festival on Empowering Youth to Accelerates the Achievements of Sustainable Development Goals (SDGs) Participated in the Cairo International Trade Fair and show cased Uganda from 14-23 March 2018 Carried out extensive Visual screening of messages for promotion of Uganda's culture,tourism attractions and business opportunities to countries of accreditation Held meetings with the Partnership for Development Agency to discuss the need to increase the number of students' scholarships and training programmes for Uganda	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations	<b>Spent</b> 17,500 875

### Reasons for Variation in performance

**Total 18,375**

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	18,375
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>475,568</b>
		Wage Recurrent	136,128
		Non Wage Recurrent	339,440
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>475,568</b>
		Wage Recurrent	136,128
		Non Wage Recurrent	339,440
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

# 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**

- Signing of the CFA by the remaining NBI member states
- Ratification of CFA by Uganda Parliament
- River Nile Commission Established

- Increased development projects on the Nile
- Bilateral Agreements/MOUs negotiated, signed & operationalised
- Multilateral protocols negotiated, signed & operationalised

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- Multilateral protocols negotiated, signed & operationalised

#### **Output: 02 Consular services**

Diplomatic & consular services provided

Diplomatic & consular services provided

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

MOU negotiated & Concluded with Egypt, Israel, Syria, Lebanon  
 Increased Investment to Uganda  
 Increased capacity building focusing on BPO training  
 (Business Process Out sourcing)

- University curriculum
- Documentation of Cultural and Natural Heritage
  - Establishment of ICT Park in Uganda

- Establishment of ICT Park in Uganda
- Alternative route to the Sea cables in the Red Sea
  - Increase No. of scholarships for Ugandans in countries of accreditation

Increase No. of scholarships for Ugandans in Egypt and countries of accreditation

#### *Development Projects*



# 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>
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### Project: 1064 Strengthening Mission in Egypt

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	871	0	871
	<b>Total</b>	<b>871</b>	<b>0</b>	<b>871</b>
	<i>GoU Development</i>	<i>871</i>	<i>0</i>	<i>871</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>

#### Output: 77 Purchase of machinery

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Machinery & Equipment	312202 Machinery and Equipment	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</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>

#### Output: 78 Purchase of Furniture and fixtures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Furniture & Fixtures purchased	312203 Furniture & Fixtures	8	0	8
	<b>Total</b>	<b>8</b>	<b>0</b>	<b>8</b>
	<i>GoU Development</i>	<i>8</i>	<i>0</i>	<i>8</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>879</b>	<b>0</b>	<b>879</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(179,418)</i>	<i>0</i>	<i>(179,418)</i>
	<i>GoU Development</i>	<i>879</i>	<i>0</i>	<i>879</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>