

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 0.544 | 0.544 | 0.272 | 0.272 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 2.723 | 2.723 | 1.362 | 1.362 | 50.0 % | 50.0 % | 100.0 % |
| Dev. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 3.267 | 3.267 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |
| Total GoU+Ext Fin (MTEF) | | 3.267 | 3.267 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 3.267 | 3.267 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 3.267 | 3.267 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |
| Total Vote Budget Excluding Arrears | | 3.267 | 3.267 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:01 Agro-Industrialization | 0.316 | 0.316 | 0.218 | 0.218 | 68.8 % | 68.8 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.316 | 0.316 | 0.218 | 0.218 | 68.8 % | 68.8 % | 100.0% |
| Programme:16 Governance And Security | 2.822 | 2.822 | 1.334 | 1.334 | 47.3 % | 47.3 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 2.822 | 2.822 | 1.334 | 1.334 | 47.3 % | 47.3 % | 100.0% |
| Programme:18 Development Plan Implementation | 0.129 | 0.129 | 0.082 | 0.082 | 63.3 % | 63.3 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.129 | 0.129 | 0.082 | 0.082 | 63.3 % | 63.3 % | 100.0% |
| Total for the Vote | 3.267 | 3.267 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Cairo, Egypt | | | |
| Budget Output: 000086 Access to Regional and International Markets | | | |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of product markets developed | Number | 3 | 1 |
| Number of product market frameworks with countries of export negotiated | Number | 5 | 0 |
| Programme:16 Governance And Security | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Cairo, Egypt | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of reports prepared | Number | 7 | 5 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:02 Resource Mobilization and Budgeting | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Cairo, Egypt | | | |
| Budget Output: 560009 Cooperation frameworks and Development Assistance | | | |
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Value (USD Million) of bilateral and multilateral resources for national development | Value | 50 | 0 |

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Performance highlights for the Quarter

- Participated in the fourth ordinary session of the African Union specialized technical committee on public service, local government, urban development and decentralization in Uganda was elected as the chairperson.
- Participated in the 27th Conference (COP27) of the Parties to the United Nations Framework Convention on Climate Change (UNFCCC), that was held from 6 to 20 November 2022 in Sharm El-Sheikh, Egypt.
- Provided protocol services to the following officials:
 - 04 delegates from the Ministry of Defense and Veteran Affairs who attended a military cooperation Committee meeting with the Egyptian Armed Forces from 30th October to 3rd November 2022.
 - His Lordship Alfonse Chigamoy Owiny Dollo, the Chief Justice who was attending the 6th Cairo High Level meeting of the Chief Justices and Presidents of the African Constitutional Supreme Courts and Constitutional Councils 10-12 September 2022.
 - 02 Uganda Peoples Defense Forces officials who participated as observers in the Egyptian-American joint training exercise themed "Bright Star 2023".
 - The Parliamentary Committee on Foreign Affairs that was in Cairo for an oversight visit in October 2022.
 - The Budget Directorate team from Ministry of Finance that was in Cairo to carry out Program Based system of Budgeting (PBS) upgrade training from 18-21st October 2022.
 - Rt. Hon. Rebecca Alitwala Kadaga, Hon. Sam Cheptoris, Hon. Beatrice Anywar, Hon. Ruth Nankabirwa , Hon. Mary Goretti Kitutu, Hon. Bright Rwamirama and Hon. Judith Nabakoobawho were in Cairo and Sharm El Sheikh respectively for the COP 27.
 - Gen. Katumba Wamala and team who attended the feasibility study phase 2 of VICMED from 12-14th December.
- Certified 27 documents, issued 12 emergency travel documents and 13 diplomatic visas.
- Timely payment of embassy obligations such as salaries, FSA, rents and utilities.

Variances and Challenges

- Continuous supplementary funding requests make budgeting difficult since the resource envelope cannot be determined until the MOFPED approves of the request. The Mission submitted a request to the MOFPED for a budget ceiling enhancement to enable seamless execution of its mandate. The embassy has not received feedback on this request.
- The unexpected posting and recall of home-based staff puts a strain on the allowances line item. Although postings and recalls are inevitable, cross transfers in the middle of the Financial year disrupt budget execution. Because of the resource envelope, the Mission usually budgets for carriage and haulage when an officer is on recall but when officers are cross transferred at short notice, it creates a budgeting challenge.
- Ugandans resident in Egypt have not been registered by the NIRA for national identity cards. The embassy formally requested the NIRA through MOFA in September 2021 to undertake the registration exercise but has not received feedback to date. Mobilization becomes very difficult when the Diaspora are disgruntled. They keep complaining about the lack of national identity cards and the status of the MOU on externalization of labour that could change their immigration status .
- Failure to tap into the trade and investment potential of Egypt and Israel due to lack of economic and commercial diplomacy funding.

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.316 | 0.316 | 0.218 | 0.218 | 68.8 % | 68.9 % | 100.2 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.316 | 0.316 | 0.218 | 0.218 | 68.8 % | 68.9 % | 100.2 % |
| 000086 Access to Regional and International Markets | 0.316 | 0.316 | 0.218 | 0.218 | 68.8 % | 68.9 % | 100.2 % |
| Programme:16 Governance And Security | 2.822 | 2.822 | 1.334 | 1.334 | 47.3 % | 47.3 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 2.822 | 2.822 | 1.334 | 1.334 | 47.3 % | 47.3 % | 100.0 % |
| 000014 Administrative and Support Services | 2.822 | 2.822 | 1.334 | 1.334 | 47.3 % | 47.3 % | 100.0 % |
| Programme:18 Development Plan Implementation | 0.129 | 0.129 | 0.082 | 0.082 | 63.3 % | 63.6 % | 100.4 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.129 | 0.129 | 0.082 | 0.082 | 63.3 % | 63.6 % | 100.4 % |
| 560009 Cooperation frameworks and Development Assistance | 0.129 | 0.129 | 0.082 | 0.082 | 63.3 % | 63.6 % | 100.4 % |
| Total for the Vote | 3.267 | 3.267 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 0.544 | 0.544 | 0.272 | 0.272 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.273 | 0.273 | 0.273 | 0.273 | 100.0 % | 100.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.180 | 0.180 | 0.090 | 0.090 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.077 | 0.077 | 0.040 | 0.040 | 52.4 % | 52.4 % | 100.0 % |
| 212201 Social Security Contributions | 0.070 | 0.070 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.009 | 0.009 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221002 Workshops, Meetings and Seminars | 0.025 | 0.025 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.004 | 0.004 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 0.050 | 0.050 | 0.020 | 0.020 | 39.5 % | 39.5 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.055 | 0.055 | 0.012 | 0.012 | 20.9 % | 20.9 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.012 | 0.012 | 0.004 | 0.004 | 30.4 % | 30.4 % | 100.0 % |
| 222002 Postage and Courier | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.015 | 0.015 | 0.015 | 0.015 | 100.0 % | 100.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.771 | 0.771 | 0.534 | 0.534 | 69.3 % | 69.3 % | 100.0 % |
| 223004 Guard and Security services | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.180 | 0.180 | 0.050 | 0.050 | 27.8 % | 27.8 % | 100.0 % |
| 223006 Water | 0.120 | 0.120 | 0.016 | 0.016 | 13.4 % | 13.4 % | 100.0 % |
| 226001 Insurances | 0.014 | 0.014 | 0.014 | 0.014 | 94.5 % | 94.5 % | 100.0 % |
| 227001 Travel inland | 0.178 | 0.178 | 0.067 | 0.067 | 37.5 % | 37.5 % | 100.0 % |
| 227002 Travel abroad | 0.120 | 0.120 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 0.110 | 0.110 | 0.063 | 0.063 | 57.7 % | 57.7 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.150 | 0.150 | 0.018 | 0.018 | 11.7 % | 11.7 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.150 | 0.150 | 0.067 | 0.067 | 44.5 % | 44.5 % | 100.0 % |
| Total for the Vote | 3.267 | 3.267 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.316 | 0.316 | 0.218 | 0.218 | 68.79 % | 68.79 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.316 | 0.316 | 0.218 | 0.218 | 68.79 % | 68.79 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Cairo, Egypt | 3.267 | 0.316 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:16 Governance And Security | 2.822 | 2.822 | 1.334 | 1.334 | 47.29 % | 47.29 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.316 | 0.316 | 0.218 | 0.218 | 68.79 % | 68.79 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Cairo, Egypt | 3.267 | 0.316 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:18 Development Plan Implementation | 0.129 | 0.129 | 0.082 | 0.082 | 63.29 % | 63.29 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.316 | 0.316 | 0.218 | 0.218 | 68.79 % | 68.79 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Cairo, Egypt | 3.267 | 0.316 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 3.267 | 3.267 | 1.634 | 1.634 | 50.0 % | 50.0 % | 100.0 % |

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

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Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Departments | | | |
| Department:001 Embassy in Cairo, Egypt | | | |
| Budget Output:000086 Access to Regional and International Markets | | | |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | | |
| 1. 01 exhibition organized. 2. 01 Market deal negotiated or signed with export markets 3. Database of Egyptian importers of Ugandas key products created. | 1. 01 Market deal negotiated with export markets. | | No budget allocation to economic and commercial diplomacy to facilitate organizing of a trade exhibition. |
| 02 Targeted field visits undertaken to engage potential Investors to invest in Agro-industrial development. | 02 Targeted field visits undertaken to engage potential Investors to invest in the hass avocado production. | | Budget constraints continue to curtail facilitation of field engagements with potential agro-industrial development investors. |
| Expenditures incurred in the Quarter to deliver outputs | | | |
| | | | US\$ Thousand |
| Item | | Spent | |
| 212101 Social Security Contributions | | 90,000.000 | |
| 221003 Staff Training | | 20,000.000 | |
| Total For Budget Output | | 110,000.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 110,000.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 110,000.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 110,000.000 | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| Programme:16 Governance And Security | | |
| SubProgramme:01 Institutional Coordination | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |
| Department:001 Embassy in Cairo, Egypt | | |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 10 military personnel supported to train in military course in Egypt. Staff facilitated in a timely manner in the execution of Mission activities. 15 Ugandans facilitated with emergency travel documents. | 1. 04 military personnel supported to train in military course in Egypt. 2. Staff facilitated in a timely manner in the execution of the mission activities. 3. 12 Ugandans who have lost passports facilitated with travel documents. | The current military courses are continuous from Q1. |
| 1. 15 Visa and 10 emergency documents issued 2. 10 Ugandans in distress visited. | 1. 13 Gratis Visas issued. 2. 27 Ugandan certificates authenticated. | 1. The ministry of Internal Affairs, Uganda took full responsibility over issue of multiple entry and single entry visas. The embassy currently only issues Gratis visas. 2. Budget constraints did not permit the facilitation of engagements with the Ugandan community. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211102 Contract Staff Salaries | 136,024.272 | |
| 221003 Staff Training | 30,000.000 | |
| 222002 Postage and Courier | 15,000.000 | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 223003 Rent-Produced Assets-to private entities | | 300,000.000 |
| 223004 Guard and Security services | | 15,000.000 |
| 223005 Electricity | | 10,000.000 |
| 223006 Water | | 12,360.387 |
| 226001 Insurances | | 10,000.000 |
| 227001 Travel inland | | 45,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228001 Maintenance-Buildings and Structures | | 15,000.000 |
| 228002 Maintenance-Transport Equipment | | 50,000.000 |
| | Total For Budget Output | 668,384.659 |
| | Wage Recurrent | 136,024.272 |
| | Non Wage Recurrent | 532,360.387 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 668,384.659 |
| | Wage Recurrent | 136,024.272 |
| | Non Wage Recurrent | 532,360.387 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| Programme:18 Development Plan Implementation | | |
| SubProgramme:02 Resource Mobilization and Budgeting | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |
| Department:001 Embassy in Cairo, Egypt | | |
| Budget Output:560009 Cooperation frameworks and Development Assisstance | | |

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| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|--------------------------------------|
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| 01 field visit undertaken to establish relevant technology for transfer. | 1 Field visits undertaken to establish relevant technology for transfer. | Budget constraints continue to curtail the facilitation of field visits to establish relevant technology for transfer. | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| | Total For Budget Output | 0.000 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 0.000 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Department | 0.000 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 0.000 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| Development Projects | | | |
| N/A | | | |
| | GRAND TOTAL | 778,384.659 | |
| | Wage Recurrent | 136,024.272 | |
| | Non Wage Recurrent | 642,360.387 | |
| | GoU Development | 0.000 | |
| | External Financing | 0.000 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Programme:01 Agro-Industrialization | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |
| Department:001 Embassy in Cairo, Egypt | | |
| Budget Output:000086 Access to Regional and International Markets | | |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | |
| 1. 03 exhibitions organized. 2. 01 Market deal signed with export markets 3. Database of Egyptian importers of Ugandas key products created. | 1. 0 exhibition organized. 2. 01 Market deal negotiated or signed with export markets 3. Database of Egyptian importers of Ugandas key products ongoing. | |
| 08 Targeted field visits undertaken to engage potential Investors to invest in Agro-industrial development. | 02 Targeted field visits undertaken to engage potential Investors to invest in the hass avocado production. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 106,282.634 | |
| 212101 Social Security Contributions | 90,000.000 | |
| 221003 Staff Training | 20,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,250.000 | |
| Total For Budget Output | 217,532.634 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 217,532.634 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |
| Total For Department | 217,532.634 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 217,532.634 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Development Projects | | | |
| N/A | | | |
| Programme:16 Governance And Security | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Departments | | | |
| Department:001 Embassy in Cairo, Egypt | | | |
| Budget Output:000014 Administrative and Support Services | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| 1. 50 Military personnel supported to train in Military course in Egypt 2. Staff facilitated in a timely manner in the execution of the Mission activities. 3. 70 Ugandans who have lost passports facilitated with travel documents. | | 1. 31 military personnel supported to train in military course in Egypt. 2. Staff facilitated in a timely manner in the execution of the mission activities. 3. 29 Ugandans who have lost passports facilitated with travel documents. | |
| 1. 800 Visa and 40 emergency documents issued 2. 50 Ugandans in distress visited. 3. 02 Engagements undertaken with the Ugandan community to exchange ideas on matters of mutual interest | | 1. 34 Gratis Visas issued. 2. 56 Ugandan certificates authenticated. 3. 17 Ugandans in distress visited. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211102 Contract Staff Salaries | | 272,048.544 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 117,000.000 | |
| 212102 Medical expenses (Employees) | | 40,250.000 | |
| 221003 Staff Training | | 30,000.000 | |
| 221009 Welfare and Entertainment | | 19,750.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,250.000 | |
| 222001 Information and Communication Technology Services. | | 3,500.000 | |
| 222002 Postage and Courier | | 15,000.000 | |
| 223001 Property Management Expenses | | 15,000.000 | |
| 223003 Rent-Produced Assets-to private entities | | 534,204.666 | |
| 223004 Guard and Security services | | 15,000.000 | |
| 223005 Electricity | | 50,000.000 | |
| 223006 Water | | 16,110.387 | |

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| 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 |
| Item | | Spent |
| 226001 Insurances | | 13,600.000 |
| 227001 Travel inland | | 45,000.000 |
| 227004 Fuel, Lubricants and Oils | | 53,484.200 |
| 228001 Maintenance-Buildings and Structures | | 17,500.000 |
| 228002 Maintenance-Transport Equipment | | 66,742.500 |
| | Total For Budget Output | 1,334,440.297 |
| | Wage Recurrent | 272,048.544 |
| | Non Wage Recurrent | 1,062,391.753 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,334,440.297 |
| | Wage Recurrent | 272,048.544 |
| | Non Wage Recurrent | 1,062,391.753 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| Programme:18 Development Plan Implementation | | |
| SubProgramme:02 Resource Mobilization and Budgeting | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| Departments | | |
| Department:001 Embassy in Cairo, Egypt | | |
| Budget Output:560009 Cooperation frameworks and Development Assistance | | |

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| 1. Grant financing/budget support Mobilized. 2. 04 Field visits undertaken to establish relevant technology for transfer 3. 65 scholarships in STI sourced. | | 1. 01 Field visits undertaken to establish relevant technology for transfer. 2. 15 scholarships in STI sourced. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,000.000 | |
| 227001 Travel inland | | 21,646.621 | |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 | |
| Total For Budget Output | | 81,646.621 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 81,646.621 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 81,646.621 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 81,646.621 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Development Projects | | | |
| N/A | | | |
| GRAND TOTAL | | 1,633,619.552 | |
| Wage Recurrent | | 272,048.544 | |
| Non Wage Recurrent | | 1,361,571.008 | |
| GoU Development | | 0.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------|
| | AIA | 0.000 |

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Quarter 3: Revised Workplan

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|---|--|---|--|
| Programme:01 Agro-Industrialization | | | | | |
| SubProgramme:04 | | | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | | | |
| Departments | | | | | |
| Department:001 Embassy in Cairo, Egypt | | | | | |
| Budget Output:000086 Access to Regional and International Markets | | | | | |
| PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated | | | | | |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | | | | | |
| 1. 03 exhibitions organized. 2. 01 Market deal signed with export markets 3. Database of Egyptian importers of Ugandas key products created. | | 1. 01 Market deal negotiated or signed with export markets 2. Database of Egyptian importers of Ugandas key products created. | | 1. 01 Market deal negotiated or signed with export markets 2. Database of Egyptian importers of Ugandas key products created. | |
| 08 Targeted field visits undertaken to engage potential Investors to invest in Agro-industrial development. | | 02 Targeted field visits undertaken to engage potential Investors to invest in Agro-industrial development. | | 02 Targeted field visits undertaken to engage potential Investors to invest in Agro-industrial development. | |
| Develoment Projects | | | | | |
| N/A | | | | | |
| Programme:16 Governance And Security | | | | | |
| SubProgramme:01 | | | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | | | |
| Departments | | | | | |
| Department:001 Embassy in Cairo, Egypt | | | | | |
| Budget Output:000014 Administrative and Support Services | | | | | |
| PIAP Output: 16060501 Administration support services provided | | | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | | | |
| 1. 50 Military personnel supported to train in Military course in Egypt 2. Staff facilitated in a timely manner in the execution of the Mission activities. 3. 70 Ugandans who have lost passports facilitated with travel documents. | | 1. 15 Military personnel supported to train in Military course in Egypt 2. Staff facilitated in a timely manner in the execution of the Mission activities. 3. 20 Ugandans who have lost passports facilitated with travel documents. | | 1. 15 Military personnel supported to train in Military course in Egypt 2. Staff facilitated in a timely manner in the execution of the Mission activities. 3. 20 Ugandans who have lost passports facilitated with travel documents. | |

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 1. 800 Visa and 40 emergency documents issued 2. 50 Ugandans in distress visited. 3. 02 Engagements undertaken with the Ugandan community to exchange ideas on matters of mutual interest | 1. 200 Visa and 10 emergency documents issued 2. 15 Ugandans in distress visited. | 1. 200 Visa and 10 emergency documents issued 2. 15 Ugandans in distress visited. |
| <i>Develoment Projects</i> | | |
| N/A | | |
| Programme:18 Development Plan Implementation | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Cairo, Egypt | | |
| Budget Output:560009 Cooperation frameworks and Development Assisstance | | |
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | |
| 1. Grant financing/budget support Mobilized. 2. 04 Field visits undertaken to establish relevant technology for transfer 3. 65 scholarships in STI sourced. | 1. Grant financing/budget support Mobilized. 2. 01 Field visit undertaken to establish relevant technology for transfer 3. 17 scholarships in STI sourced. | 1. Grant financing/budget support Mobilized. 2. 01 Field visit undertaken to establish relevant technology for transfer 3. 17 scholarships in STI sourced. |
| <i>Develoment Projects</i> | | |
| N/A | | |

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2022/23 | Actuals By End Q2 |
|--------------|---|---------------------------------|-------------------|
| 142223 | Document certification fees | 0.000 | 0.000 |
| 116201 | Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 0.000 | 0.000 |
| Total | | 0.000 | 0.000 |

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid