

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	2.907	3.723	1.316	1.310	45.0 %	45.1 %	99.5 %
Devt.	GoU	0.170	0.170	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		3.621	4.437	1.588	1.582	43.9 %	43.7 %	99.6 %
Total GoU+Ext Fin (MTEF)		3.621	4.437	1.588	1.582	43.9 %	43.7 %	99.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.621	4.437	1.588	1.582	43.9 %	43.7 %	99.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.621	4.437	1.588	1.582	43.9 %	43.7 %	99.6 %
Total Vote Budget Excluding Arrears		3.621	4.437	1.588	1.582	43.9 %	43.7 %	99.6 %

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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:16 Governance And Security	3.492	4.308	1.524	1.518	43.6 %	43.5 %	99.6%
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	1.524	1.518	43.6 %	43.5 %	99.6%
Programme:18 Development Plan Implementation	0.129	0.129	0.064	0.064	49.4 %	49.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.064	0.064	49.4 %	49.4 %	100.0%
Total for the Vote	3.621	4.437	1.588	1.582	43.8 %	43.7 %	99.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.006** Bn Shs Department : 001 Embassy in Cairo, Egypt

Reason: To be used in subsequent quarters.

*Items***0.006** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: To be used in subsequent quarters.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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 2023/24	Actuals By END Q 2
Number of reports prepared	Number	5	7
Project:1732 Retooling of Mission in Cairo - Egypt			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of reports prepared	Number	2	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of citizenship applications granted out of applications received	Percentage	95%	100%

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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 2023/24	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	0

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Performance highlights for the Quarter

1. Coordinated the 3rd Intra African Trade Fair organized by the Union of African Chamber of Commerce and African Export-Import Bank (Afriexim Bank) at the Egypt International Exhibition Centre. This exhibition served as a platform to stimulate and support Intra-African trade.
2. Participated in the African Food Regulatory Authorities Forum (AFRAF) in the New Administrative Capital. The AFRAF is the result of a partnership between the African Union Commission and the National Food Safety Authority of Egypt as well as various food competent authorities in Africa and International partners which aims to facilitate engagement and discussions amongst leaders of African food regulatory authorities.
3. Participated in the International Economic Conference on the future mining extraction and investment. This conference involved various field visits to selected member companies with the aim of underlining to them the prevailing opportunities for investing in Uganda.
4. Coordinated in the 3rd edition of Defence Exhibition (EDEX 2023). The exhibition took at the Egypt International Exhibition Centre in Cairo. It featured 22 pavilions showcasing the latest in land, sea, and air military technology from over 400 exhibiting companies from 46 countries.
5. Attended the CERAMICA expo organized by the Egyptian Exhibitions Authority and the Egyptian-African Businessmen. This forum is attended by several African countries to discuss the development of trade cooperation and logistical activities necessary to facilitate trade between African and Middle Eastern countries.
6. Provided protocol services to;
 - The Minister of Water and Environment Hon. Sam Cheptoris who was attending the International Conference on Cairo Water Week – 6th edition.
 - The State Minister of Fisheries, Hon. Hellen Adoa was accompanied by the Commissioner Mr. Henry Labongo. They came to sign an Extension Agreement for Aquatic Weed Control in Equatorial Lakes Project between Uganda & Egypt.

Variations and Challenges

1. The Embassy is required to move to the New Administrative Capital (NAC), a move that has not been well received by the Diplomatic Community. As a result, various Embassies have elected to move to the New Cairo, a fast growing metropolitan city situated between the New Administrative Capital (NAC) and old Cairo. All our East African Community neighbors have also since moved to New Cairo for easier access to the New Administrative Capital (NAC). Necessary documentation on this move has been submitted to the responsible MDAs. Funds should be availed to aid the move to New Cairo for the time being.
2. Dilapidated Embassy Chancery and the Official Residence (OR). Efforts to uplift the face of these structures has been overtaken by the compulsory move of all Embassies & Government agencies to the NAC. The Embassy is considering selling both structures & proceeds from this sale could aid in procurement of land & construction of the Chancery & OR in the NAC.

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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:16 Governance And Security	3.322	4.138	1.524	1.519	45.9 %	45.7 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services	3.322	4.138	1.524	1.519	45.9 %	45.7 %	99.7 %
000014 Administrative and Support Services	2.381	2.381	1.183	1.178	49.7 %	49.5 %	99.6 %
460056 Consulars services	0.941	1.757	0.341	0.341	36.2 %	36.3 %	100.0 %
Programme:18 Development Plan Implementation	0.129	0.129	0.064	0.064	49.4 %	49.6 %	100.5 %
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.064	0.064	49.4 %	49.6 %	100.5 %
560009 Cooperation frameworks and Development Assistance	0.129	0.129	0.064	0.064	49.4 %	49.6 %	100.0 %
Total for the Vote	3.451	4.437	1.588	1.583	46.0 %	45.9 %	99.7 %

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Table V3.2: GoU Expenditure by Item 2023/24 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)	1.175	1.175	0.580	0.580	49.4 %	49.4 %	100.0 %
212101 Social Security Contributions	0.036	0.046	0.018	0.018	49.4 %	49.4 %	100.0 %
212102 Medical expenses (Employees)	0.068	0.138	0.033	0.033	49.4 %	49.4 %	100.0 %
221001 Advertising and Public Relations	0.061	0.111	0.030	0.030	49.4 %	49.4 %	100.0 %
221002 Workshops, Meetings and Seminars	0.029	0.087	0.014	0.014	49.4 %	49.4 %	100.0 %
221009 Welfare and Entertainment	0.056	0.106	0.028	0.028	49.4 %	49.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.034	0.094	0.017	0.017	49.4 %	49.4 %	100.0 %
221012 Small Office Equipment	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.001	0.001	0.001	0.001	49.4 %	49.4 %	100.0 %
222001 Information and Communication Technology Services.	0.034	0.048	0.017	0.017	49.4 %	49.4 %	100.0 %
222002 Postage and Courier	0.006	0.019	0.003	0.003	49.4 %	49.4 %	100.0 %
223001 Property Management Expenses	0.045	0.097	0.022	0.022	49.4 %	49.4 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.759	0.759	0.250	0.250	32.9 %	32.9 %	100.0 %
223004 Guard and Security services	0.029	0.041	0.014	0.014	49.4 %	49.4 %	100.0 %
223005 Electricity	0.045	0.087	0.022	0.022	49.4 %	49.4 %	100.0 %
223006 Water	0.014	0.025	0.007	0.007	49.4 %	49.4 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.216	0.216	0.107	0.107	49.4 %	49.4 %	100.0 %
226002 Licenses	0.047	0.057	0.023	0.023	49.4 %	49.4 %	100.0 %
227001 Travel inland	0.129	0.286	0.064	0.064	49.4 %	49.4 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.011	0.033	0.011	0.006	98.7 %	49.4 %	50.0 %
227004 Fuel, Lubricants and Oils	0.045	0.080	0.022	0.022	49.4 %	49.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.034	0.122	0.017	0.017	49.4 %	49.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.057	0.011	0.011	49.4 %	49.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.017	0.006	0.006	49.4 %	49.4 %	100.0 %
312221 Light ICT hardware - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %

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<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
Total for the Vote	3.621	4.437	1.588	1.582	43.8 %	43.7 %	99.6 %

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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:16 Governance And Security	3.492	4.308	1.524	1.518	43.64 %	43.48 %	99.63 %
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	1.524	1.518	43.64 %	43.48 %	99.6 %
Departments							
001 Embassy in Cairo, Egypt	3.322	4.138	1.524	1.518	45.9 %	45.7 %	99.6 %
Development Projects							
1732 Retooling of Mission in Cairo - Egypt	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.129	0.129	0.064	0.064	49.37 %	49.37 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	1.524	1.518	43.64 %	43.48 %	99.6 %
Departments							
001 Embassy in Cairo, Egypt	0.129	0.129	0.064	0.064	49.6 %	49.6 %	100.0 %
Development Projects							
N/A							
Total for the Vote	3.621	4.437	1.588	1.582	43.8 %	43.7 %	99.6 %

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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:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
02 visits by high ranking government officials to and from Uganda coordinated and managed.	<p>Provided protocol services to;</p> <ul style="list-style-type: none"> The Minister of Water and Environment Hon. Sam Cheptoris who was attending the International Conference on Cairo Water Week – 6th edition. The State Minister of Fisheries, Hon. Hellen Adoa was accompanied by the Commissioner Mr. Henry Labongo. They came to sign an Extension Agreement for Aquatic Weed Control in Equatorial Lakes Project between Uganda & Egypt. Ambassador Dr. Mohamed Hamed Kisuule a senior Presidential Advisor on the Middle East Affairs represented Hon. Gen. Jeje Odongo by delivering the special message. He was asked to liaise with the Mission to identify potential investors who shall sign deals on the sidelines of NAM and G77 upcoming meetings in January 2024. 	
The mission website updated.	The Embassy is expecting an officer from MOFA-Uganda to conduct this exercise (updating and training an officer at the embassy to take on this activity).	Work in progress.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	A bi annual retreat was held in Ain Sokna to monitor the Embassy's progress on the annual workplan and take corrective remedies.	
Independence day celebration organized	An independence day celebration for the Ugandan diaspora was held.	
Staff facilitated and paid timely.	Staff was facilitated and paid timely.	
Meetings held to plan and review implementation of mission activities.	Management and finance committee meetings were held to plan and review implementation of mission activities.	
10 Gratis visas processed and issued.	18 Gratis visas processed and issued.	
15 Emergency travel documents processed and issued.	63 emergency travel documents processed and issued.	
15 Documents issued by Ugandan institutions authenticated.	07 documents issued by Ugandan institution authenticated.	Fewer applications received.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	90,682.848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,020.322
212101 Social Security Contributions	8,826.955
212102 Medical expenses (Employees)	16,660.780
221001 Advertising and Public Relations	15,118.115
221002 Workshops, Meetings and Seminars	7,106.822
221009 Welfare and Entertainment	13,883.983
221011 Printing, Stationery, Photocopying and Binding	8,330.390
221017 Membership dues and Subscription fees.	281.382
222001 Information and Communication Technology Services.	8,330.390
222002 Postage and Courier	1,443.934
223001 Property Management Expenses	11,107.187
223004 Guard and Security services	7,197.457
223005 Electricity	11,107.187
223006 Water	3,332.156
223901 Rent-(Produced Assets) to other govt. units	53,314.495
226002 Licenses	11,600.839

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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		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		11,107.187
228001 Maintenance-Buildings and Structures		8,330.390
228002 Maintenance-Transport Equipment		5,553.593
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,776.797
	Total For Budget Output	586,113.207
	Wage Recurrent	90,682.848
	Non Wage Recurrent	495,430.359
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	586,113.207
	Wage Recurrent	90,682.848
	Non Wage Recurrent	495,430.359
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Cairo, Egypt		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
02 incarcerated Ugandans visited and provided with consular services.	Consular services were extended to Mr. Christopher Kaganda who was jailed in a prison in Gamsa, El Mansoura.	The Embassy's visit to the other imprisoned Ugandan has been restricted. Follow ups are ongoing.
03 disputes between Ugandans and their employers are arbitrated.		No disputes were brought to our attention in this quarter.

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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		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		45,341.424
223003 Rent-Produced Assets-to private entities		124,943.665
	Total For Budget Output	170,285.089
	Wage Recurrent	45,341.424
	Non Wage Recurrent	124,943.665
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	170,285.089
	Wage Recurrent	45,341.424
	Non Wage Recurrent	124,943.665
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
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		
Bilateral and multilateral agreement initiated, negotiated, signed and implemented to increase agricultural export market.	Ambassador Dr. Mohamed Hamed Kisuule a senior Presidential Advisor on the Middle East Affairs represented Hon. Gen. Jeje Odongo by delivering the special message. He was asked to liaise with the Mission to identify potential investors who shall sign deals on the sidelines of NAM and G77 upcoming meetings in January 2024. The target volume is \$100m.	To be concluded in subsequent quarters.

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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		
Export promotion activities with Afriexim Bank participated in.	Coordinated and participated in the 3rd Intra African Trade Fair organized by the Union of African Chamber of Commerce and African Export-Import Bank (Afriexim Bank) at the Egypt International Exhibition Centre from 9-15 November. This exhibition served as a platform to stimulate and support Intra-African trade.	
15 Training slots for military personnel in various courses lobbied.		This quarter only had continuing students for the courses. No new personnel were admitted.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		31,840.601
	Total For Budget Output	31,840.601
	Wage Recurrent	0.000
	Non Wage Recurrent	31,840.601
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,840.601
	Wage Recurrent	0.000
	Non Wage Recurrent	31,840.601
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	788,238.897
	Wage Recurrent	136,024.272
	Non Wage Recurrent	652,214.625
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
- Visits by high ranking government officials to and from Uganda coordinated and managed.	<ul style="list-style-type: none"> • Visit by Deputy Speaker to and from Uganda was coordinated and managed. • Visit by a delegate of 8 from the Ministry of Defense for the benchmarking exercise was coordinated and managed. • The Minister of Water and Environment Hon. Sam Cheptoris who was attending the International Conference on Cairo Water Week – 6th edition. • The State Minister of Fisheries, Hon. Hellen Adoa was accompanied by the Commissioner Mr. Henry Labongo. They came to sign an Extension Agreement for Aquatic Weed Control in Equatorial Lakes Project between Uganda & Egypt. • Ambassador Dr. Mohamed Hamed Kisuule a senior Presidential Advisor on the Middle East Affairs represented Hon. Gen. Jeje Odongo by delivering the special message. He was asked to liaise with the Mission to identify potential investors who shall sign deals on the sidelines of NAM and G77 upcoming meetings in January 2024.
- The mission website updated.	The Embassy is expecting an officer from MOFA-Uganda to conduct this exercise (updating and training an officer at the embassy to take on this activity).
- Annual retreat organized.	A bi annual retreat was held in Ain Sokna to monitor the Embassy's progress on the annual workplan and take corrective remedies.
- Independence day celebration organized.	An independence day celebration for the Ugandan diaspora was held.
- Staff facilitated and paid timely.	Staff was facilitated and paid timely.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
- Meetings held to plan and review implementation of mission activities.	Management and finance committee meetings were held to plan and review implementation of mission activities.	
- Gratis visas processed and issued.	39 Gratis visas processed and issued.	
- Emergency travel documents processed and issued.	97 emergency travel documents processed and issued.	
- Documents issued by Ugandan institutions authenticated.	51 documents issued by Ugandan institution authenticated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	181,365.696	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	580,040.644	
212101 Social Security Contributions	17,653.910	
212102 Medical expenses (Employees)	33,321.559	
221001 Advertising and Public Relations	30,236.230	
221002 Workshops, Meetings and Seminars	14,213.644	
221009 Welfare and Entertainment	27,767.966	
221011 Printing, Stationery, Photocopying and Binding	16,660.780	
221017 Membership dues and Subscription fees.	562.764	
222001 Information and Communication Technology Services.	16,660.780	
222002 Postage and Courier	2,887.868	
223001 Property Management Expenses	22,214.373	
223004 Guard and Security services	14,394.914	
223005 Electricity	22,214.373	
223006 Water	6,664.312	
223901 Rent-(Produced Assets) to other govt. units	106,628.989	
226002 Licenses	23,201.678	
227003 Carriage, Haulage, Freight and transport hire	5,627.641	
227004 Fuel, Lubricants and Oils	22,214.373	
228001 Maintenance-Buildings and Structures	16,660.780	
228002 Maintenance-Transport Equipment	11,107.186	
228003 Maintenance-Machinery & Equipment Other than Transport	5,553.594	
Total For Budget Output		1,177,854.054

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	181,365.696
	Non Wage Recurrent	996,488.358
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,177,854.054
	Wage Recurrent	181,365.696
	Non Wage Recurrent	996,488.358
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Cairo, Egypt		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
- Incarcerated Ugandans visited and with provided consular services.	Consular services were extended to Ms. Barbara Namasinga who had been detained in a police station in Giza Governorate.	
- Disputes between the Ugandans and their employers are arbitrated.	05 disputes between Ugandans and their employers were arbitrated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		90,682.848
223003 Rent-Produced Assets-to private entities		249,887.331
	Total For Budget Output	340,570.179
	Wage Recurrent	90,682.848
	Non Wage Recurrent	249,887.331
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	340,570.179

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	90,682.848
	Non Wage Recurrent	249,887.331
	Arrears	0.000
	<i>AIA</i>	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 Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

- Bilateral and multilateral agreement initiated, negotiated, signed and implemented to increase agricultural export market.

Ambassador Dr. Mohamed Hamed Kisuule a senior Presidential Advisor on the Middle East Affairs represented Hon. Gen. Jeje Odongo by delivering the special message. He was asked to liaise with the Mission to identify potential investors who shall sign deals on the sidelines of NAM and G77 upcoming meetings in January 2024. The target volume is \$100m.

- Export promotion activities with AFREXIM Bank participated in.

Coordinated and participated in the 3rd Intra African Trade Fair organized by the Union of African Chamber of Commerce and African Export-Import Bank (Afriexim Bank) at the Egypt International Exhibition Centre from 9-15 November. This exhibition served as a platform to stimulate and support Intra-African trade.

- Training slots for military personnel in various courses lobbied.

12 training slots for military personnel in various courses were lobbied.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
227001 Travel inland	63,681.202
Total For Budget Output	63,681.202
Wage Recurrent	0.000
Non Wage Recurrent	63,681.202
Arrears	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	63,681.202
	Wage Recurrent	0.000
	Non Wage Recurrent	63,681.202
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,582,105.435
	Wage Recurrent	272,048.544
	Non Wage Recurrent	1,310,056.891
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
- Visits by high ranking government officials to and from Uganda coordinated and managed.	03 visits by high ranking government officials to and from Uganda coordinated and managed.	03 visits by high ranking government officials to and from Uganda coordinated and managed.
- The mission website updated.	The mission website updated.	The mission website updated.
- Annual retreat organized.	NA	
- Independence day celebration organized.	NA	
- Staff facilitated and paid timely.	Staff facilitated and paid timely.	Staff facilitated and paid timely.
- Meetings held to plan and review implementation of mission activities.	Meetings held to plan and review implementation of mission activities.	Meetings held to plan and review implementation of mission activities.
- Gratis visas processed and issued.	10 Gratis visas processed and issued.	10 Gratis visas processed and issued.
- Emergency travel documents processed and issued.	15 Emergency travel documents processed and issued.	15 Emergency travel documents processed and issued.
- Documents issued by Ugandan institutions authenticated.	15 Documents issued by Ugandan institutions authenticated.	15 Documents issued by Ugandan institutions authenticated.
<i>Develoment Projects</i>		
Project:1732 Retooling of Mission in Cairo - Egypt		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Light ICT hardware acquired.	Laptops, photocopier and desktops procured.	Laptops, photocopier and desktops procured.
Furniture and fittings acquired.	Furniture for Official Residence procured.	Furniture for Official Residence procured.
Heavy duty photocopier acquired.	NA	
Light ICT software acquired.	NA	
SubProgramme:04		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Cairo, Egypt		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
- Incarcerated Ugandans visited and with provided consular services.	02 incarcerated Ugandans visited and provided with consular services.	02 incarcerated Ugandans visited and provided with consular services.
- Disputes between the Ugandans and their employers are arbitrated.	03 disputes between Ugandans and their employers are arbitrated.	03 disputes between Ugandans and their employers are arbitrated.
<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		
- Bilateral and multilateral agreement initiated, negotiated, signed and implemented to increase agricultural export market.	Bilateral and multilateral agreement initiated, negotiated, signed and implemented to increase agricultural export market.	Bilateral and multilateral agreement initiated, negotiated, signed and implemented to increase agricultural export market.
- Export promotion activities with AFREXIM Bank participated in.	Export promotion activities with Afriexim Bank participated in.	Export promotion activities with Afriexim Bank participated in.
- Training slots for military personnel in various courses lobbied.	15 Training slots for military personnel in various courses lobbied.	15 Training slots for military personnel in various courses lobbied.
<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 FY2023/24	Actuals By End Q2
142206	Other migration permits (excluding passport and visa fees)	0.005	0.002
Total		0.005	0.002

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

Objective:	To create a society in which women and men enjoy the same opportunities, rights and obligations in all spheres of life.
Issue of Concern:	Equality of women and men with regard to diversity and participation.
Planned Interventions:	Enhancement of gender roles and standards for women and men, elimination of restricting standards.
Budget Allocation (Billion):	0.050
Performance Indicators:	Observance of full maternity and paternity leave for officers
Actual Expenditure By End Q2	0.3
Performance as of End of Q2	Sensitization materials disseminated among mission staff.
Reasons for Variations	To be spent in subsequent quarters.

ii) HIV/AIDS

Objective:	To ensure a consistent and equitable approach to the prevention of HIV/AIDS among employees and their families, and to the management of the consequences of HIV/AIDS, including the care and support of employees living with HIV/AIDS.
Issue of Concern:	<ul style="list-style-type: none"> - The protection of the rights of those affected by HIV/AIDS. - Prevention through information dissemination. - Care and support for workers and their families.
Planned Interventions:	Appropriate awareness programs will be conducted to inform employees about HIV/AIDS which will enable them to protect themselves and others against infection. Some of these will include the families of employees and the diaspora.
Budget Allocation (Billion):	0.050
Performance Indicators:	Educational materials on the HIV/AIDS epidemic disseminated among staff and the Ugandan diaspora.
Actual Expenditure By End Q2	0.03
Performance as of End of Q2	Educational materials on the HIV/AIDS epidemic have been disseminated among staff and the Ugandan diaspora.
Reasons for Variations	To be spent in subsequent quarters.

iii) Environment

Objective:	To promote communication between staff of the mission through dialogue, respect, and positivity.
Issue of Concern:	A positive workplace atmosphere that helps employees perform better in their work, which in turn boosts productivity.
Planned Interventions:	<ul style="list-style-type: none"> - Training and Team Building. - Increase staff satisfaction through engagement with the company and recognition of achievements. - Promote communication between members of the company through dialogue, respect, and positivity.

VOTE: 511 Uganda Embassy in Egypt, Cairo

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Budget Allocation (Billion):	0.050
Performance Indicators:	Organize bi-annual staff engagements to evaluate the work environment.
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	Organized bi-annual staff retreat to evaluate the work environment.
Reasons for Variations	To be spent in subsequent quarters.

iv) Covid

Objective:	To provide a healthy and safe workplace throughout the pandemic and beyond as a basic human right.
Issue of Concern:	The physical and psychological health of mission staff.
Planned Interventions:	<ul style="list-style-type: none"> - Fumigation of Chancery, Official residence and staff residences. - Timely payment of medical claims and bills to enable staff access medical treatment. - Encourage staff to take the booster shots provided by the host government.
Budget Allocation (Billion):	0.050
Performance Indicators:	<ul style="list-style-type: none"> - Fumigation of Chancery and staff residences. - Payment of medical claims and bills.
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	Payment of medical claims and bills.
Reasons for Variations	N/A.