

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.544	0.544	0.544	0.408	100.0 %	75.0 %	75.0 %
	Non-Wage	2.907	3.723	2.844	2.907	98.0 %	100.0 %	102.2 %
Devt.	GoU	0.170	0.170	0.085	0.000	50.0 %	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	3.473	3.315	95.9 %	91.5 %	95.5 %
Total GoU+Ext Fin (MTEF)		3.621	4.437	3.473	3.315	95.9 %	91.5 %	95.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.621	4.437	3.473	3.315	95.9 %	91.5 %	95.5 %
<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	3.473	3.315	95.9 %	91.5 %	95.5 %
Total Vote Budget Excluding Arrears		3.621	4.437	3.473	3.315	95.9 %	91.5 %	95.5 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.492	4.308	3.363	3.204	96.3 %	91.8 %	95.3%
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	3.363	3.204	96.3 %	91.8 %	95.3%
Programme:18 Development Plan Implementation	0.129	0.129	0.111	0.111	86.0 %	86.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.111	0.111	86.0 %	86.0 %	100.0%
Total for the Vote	3.621	4.437	3.474	3.315	95.9 %	91.5 %	95.4 %

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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: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 3
Number of reports prepared	Number	5	14
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 3
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 3
Proportion of citizenship applications granted out of applications received	Percentage	95%	

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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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	0

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Performance highlights for the Quarter

The MOU on Bilateral Trade in Meat and Meat Products which involved the construction of an Abattoir/ Slaughterhouse / in Uganda and support to Ministry of Defence National Enterprise Cooperation (NEC) projects on fattening animals is in its final implementation stages. The abattoir will be re-commissioned this year following the completion of the fattening project.

During the recently concluded NAM Summit, the Mission sourced and coordinated a meeting between H.E the President and a group of Egyptian investors who are looking for space to construct an economic exclusive zone (industrial park). H.E the President directed Hon. Evelyn Anite to secure them land but within Gomba district. He further directed that if the government does not have land in Gomba, then it should be procured.

The Embassy sourced another group of Egyptian investors that intends to invest on Lake Victoria through construction of Lake Victoria City to boost local tourism through construction of hotels along the lake; both luxurious and affordable, resorts and boat cruises. The challenge is the lack of available land (12,000 hectares) which the Embassy is closely following up with authorities back home.

The Embassy also sourced Advanced Metal Designs which is supposed to set up a factory to address chicken waste, but so far, the Mission has failed to identify a local partner. The company intends to process chicken waste into fish feeds, beauty cremes and oil. They have identified land in Kiwenda and the Mission has written to the Ministry of Energy to connect electricity to the land with a three phase transformer. The outstanding requirements are a class 1 marram road to accommodate the heavy trucks carrying raw materials and finished goods and a slab for sitting the factory and workers' houses.

The Embassy provided consular services for 13 Ugandans who were detained and deported. Of these 13, two were deported back to Uganda. The Late Judith Kanziga was repatriated on 22-03-2024.

Variations and Challenges

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Dilapidated Chancery and Official Residence. Both the Official Residence and the Chancery owned by Government are in a state of disrepair, in terms of both the physical structure and integrity of the buildings. As a result, there is constant property breakdown.

Leakages, peeling plaster of the façade, falling windows and door panes, failing plumbing and electrical systems have become the norm. As the Mission waits on a decision from government on whether to sell or renovate these properties, it needs funds to handle the day to day wear and tear.

Urgent need of a security upgrade at the Chancery. The current Chancery building, for instance, falls short of the requirements of a Foreign Mission, both in appearance and functionality and is just about 200 meters from a slum. It does not have the security, electromechanical and other installations expected of a Foreign Mission. Security at the Chancery building has become greatly compromised with the CCTV system down. The current system also had its limitations as it was an analog system.

The Embassy needs to purchase a metal detector and bag scanner for the chancery premises to improve the security situation.

Political instabilities and civil unrest in the Mission's countries of accreditation of Israel, Lebanon and Syria have made it impossible for the Mission to visit the said countries to promote ECD.

Funding required for cross-cutting issues especially HIV-AIDs. It is one of the most highly discriminative diseases among the Egyptian population.

There is currently no treatment available in health centres in Egypt which results into smuggling of the ARVs medication into the country.

The mission needs the Ugandan Diaspora to access these medications at no cost.

Ugandans who are positive with the virus are being exploited by the smugglers through exorbitant prices set by the few people that have access to the medications.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.492	4.308	3.363	3.204	96.3 %	91.8 %	95.3 %
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	3.363	3.204	96.3 %	91.8 %	95.3 %
000003 Facilities and Equipment Management	0.170	0.170	0.085	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.381	2.381	2.098	2.007	88.1 %	84.3 %	95.7 %
460056 Consulars services	0.941	1.757	1.180	1.197	125.4 %	127.2 %	101.4 %
Programme:18 Development Plan Implementation	0.129	0.129	0.111	0.111	86.0 %	86.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.111	0.111	86.0 %	86.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.129	0.129	0.111	0.111	86.0 %	86.0 %	100.0 %
Total for the Vote	3.621	4.437	3.474	3.315	95.9 %	91.5 %	95.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.544	0.544	0.544	0.408	100.0 %	75.0 %	75.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.175	1.175	1.010	1.010	86.0 %	86.0 %	100.0 %
212101 Social Security Contributions	0.036	0.046	0.036	0.036	99.9 %	99.9 %	100.0 %
212102 Medical expenses (Employees)	0.068	0.138	0.093	0.093	137.8 %	137.8 %	100.0 %
221001 Advertising and Public Relations	0.061	0.111	0.078	0.078	126.8 %	126.8 %	100.0 %
221002 Workshops, Meetings and Seminars	0.029	0.087	0.054	0.054	187.5 %	187.5 %	100.0 %
221009 Welfare and Entertainment	0.056	0.106	0.073	0.073	130.4 %	130.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.034	0.094	0.059	0.059	175.6 %	175.6 %	100.0 %
221012 Small Office Equipment	0.000	0.020	0.010	0.010	0.0 %	0.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.001	0.001	0.001	0.001	86.0 %	86.0 %	100.0 %
222001 Information and Communication Technology Services.	0.034	0.048	0.036	0.036	107.1 %	107.1 %	100.0 %
222002 Postage and Courier	0.006	0.019	0.011	0.011	195.5 %	195.5 %	100.0 %
223001 Property Management Expenses	0.045	0.097	0.065	0.065	144.2 %	144.2 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.759	0.759	0.590	0.653	77.7 %	86.0 %	110.6 %
223004 Guard and Security services	0.029	0.041	0.031	0.031	106.2 %	106.2 %	100.0 %
223005 Electricity	0.045	0.087	0.060	0.060	133.1 %	133.1 %	100.0 %
223006 Water	0.014	0.025	0.017	0.017	127.4 %	127.4 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.216	0.216	0.186	0.186	86.0 %	86.0 %	100.0 %
226002 Licenses	0.047	0.057	0.045	0.045	96.6 %	96.6 %	100.0 %
227001 Travel inland	0.129	0.286	0.189	0.189	146.8 %	146.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.011	0.033	0.021	0.021	180.0 %	180.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.045	0.080	0.056	0.056	124.6 %	124.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.034	0.122	0.073	0.073	217.2 %	217.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.057	0.037	0.037	163.3 %	163.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.017	0.013	0.013	113.5 %	113.5 %	100.0 %
312221 Light ICT hardware - Acquisition	0.070	0.070	0.035	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	3.621	4.437	3.474	3.315	95.9 %	91.5 %	95.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.492	4.308	3.363	3.204	96.30 %	91.76 %	95.28 %
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	3.363	3.204	96.30 %	91.76 %	95.3 %
Departments							
001 Embassy in Cairo, Egypt	3.322	4.138	3.278	3.204	98.7 %	96.4 %	97.7 %
Development Projects							
1732 Retooling of Mission in Cairo - Egypt	0.170	0.170	0.085	0.000	50.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.129	0.129	0.111	0.111	85.96 %	85.96 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	3.363	3.204	96.30 %	91.76 %	95.3 %
Departments							
001 Embassy in Cairo, Egypt	0.129	0.129	0.111	0.111	86.0 %	86.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	3.621	4.437	3.474	3.315	95.9 %	91.5 %	95.4 %

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

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Quarter 3: 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		
03 visits by high ranking government officials to and from Uganda coordinated and managed.	The Embassy did not receive any high ranking government official in Q3	The Embassy did not receive any high ranking government official in Q3.
The mission website updated.		Activity has been put off waiting for a resource from headquarters to support the Embassy with this activity.
Staff facilitated and paid timely.	Staff facilitated and paid timely.	
Meetings held to plan and review implementation of mission activities.	The Embassy held a meeting with Parliament of Uganda (Committee on Foreign Affairs) to plan and review implementation of mission activities.	
10 Gratis visas processed and issued.	09 Gratis visas processed and issued.	
15 Emergency travel documents processed and issued.	35 Emergency travel documents processed and issued.	
15 Documents issued by Ugandan institutions authenticated.	01 Document issued by Ugandan institutions authenticated.	

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)	429,990.959
212101 Social Security Contributions	13,087.052
212102 Medical expenses (Employees)	24,701.664
221001 Advertising and Public Relations	22,414.473
221002 Workshops, Meetings and Seminars	10,536.742
221009 Welfare and Entertainment	20,584.720

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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
221011 Printing, Stationery, Photocopying and Binding		12,350.832
221017 Membership dues and Subscription fees.		417.184
222001 Information and Communication Technology Services.		12,350.832
222002 Postage and Courier		2,140.811
223001 Property Management Expenses		16,467.776
223004 Guard and Security services		10,671.119
223005 Electricity		16,467.776
223006 Water		4,940.333
223901 Rent-(Produced Assets) to other govt. units		79,045.326
226002 Licenses		17,199.677
227003 Carriage, Haulage, Freight and transport hire		4,171.837
227004 Fuel, Lubricants and Oils		16,467.776
228001 Maintenance-Buildings and Structures		12,350.832
228002 Maintenance-Transport Equipment		8,233.888
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,116.943
	Total For Budget Output	829,391.400
	Wage Recurrent	90,682.848
	Non Wage Recurrent	738,708.552
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	829,391.400
	Wage Recurrent	90,682.848
	Non Wage Recurrent	738,708.552
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1732 Retooling of Mission in Cairo - Egypt		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1732 Retooling of Mission in Cairo - Egypt		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Laptops, photocopier and desktops procured.		
Furniture for Official Residence procured.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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.	13 incarcerated Ugandans visited and provided with consular services.	
03 disputes between Ugandans and their employers are arbitrated.	07 disputes between Ugandans and their employers are arbitrated.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		45,341.424
223003 Rent-Produced Assets-to private entities		277,866.631

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	323,208.054
	Wage Recurrent	45,341.424
	Non Wage Recurrent	277,866.631
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	323,208.054
	Wage Recurrent	45,341.424
	Non Wage Recurrent	277,866.631
	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.	The MOU on Bilateral Trade in Meat and Meat Products which involved the construction of an Abattoir/ Slaughterhouse / in Uganda and support to Ministry of Defence National Enterprise Cooperation (NEC) projects on fattening animals has been implemented. The abattoir will be re-commissioned this year following the completion of the fattening project.	
Export promotion activities with Afriexim Bank participated in.		
15 Training slots for military personnel in various courses lobbied.	Lobbied two training slots for military personnel in various courses	Fewer courses were slated for training in the reporting period.

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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
227001 Travel inland		47,207.619
	Total For Budget Output	47,207.619
	Wage Recurrent	0.000
	Non Wage Recurrent	47,207.619
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	47,207.619
	Wage Recurrent	0.000
	Non Wage Recurrent	47,207.619
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,199,807.074
	Wage Recurrent	136,024.272
	Non Wage Recurrent	1,063,782.802
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: 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.	4 visits by high ranking government officials to and from Uganda coordinated and managed.	
- The mission website updated.	NA	
- Annual retreat organized.	The Bi-annual retreat was held in Q2.	
- Independence day celebration organized.	Independence day celebration was held in October 2023.	
- Staff facilitated and paid timely.	Staff facilitated and paid timely.	
- Meetings held to plan and review implementation of mission activities.	Two Management and finance committee meetings were held to plan and review implementation of mission activities. The Embassy held a meeting with Parliament of Uganda to plan and review implementation of mission activities.	
- Gratis visas processed and issued.	48 Gratis visas processed and issued.	
- Emergency travel documents processed and issued.	132 Emergency travel documents processed and issued.	
- Documents issued by Ugandan institutions authenticated.	59 Documents issued by Ugandan institutions authenticated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		272,048.544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,010,031.603
212101 Social Security Contributions		30,740.962
212102 Medical expenses (Employees)		58,023.223
221001 Advertising and Public Relations		52,650.703
221002 Workshops, Meetings and Seminars		24,750.386
221009 Welfare and Entertainment		48,352.686
221011 Printing, Stationery, Photocopying and Binding		29,011.612

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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	<i>US\$ Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	979.948
222001 Information and Communication Technology Services.	29,011.612
222002 Postage and Courier	5,028.679
223001 Property Management Expenses	38,682.149
223004 Guard and Security services	25,066.033
223005 Electricity	38,682.149
223006 Water	11,604.645
223901 Rent-(Produced Assets) to other govt. units	185,674.315
226002 Licenses	40,401.355
227003 Carriage, Haulage, Freight and transport hire	9,799.478
227004 Fuel, Lubricants and Oils	38,682.149
228001 Maintenance-Buildings and Structures	29,011.612
228002 Maintenance-Transport Equipment	19,341.074
228003 Maintenance-Machinery & Equipment Other than Transport	9,670.537
Total For Budget Output	2,007,245.454
Wage Recurrent	272,048.544
Non Wage Recurrent	1,735,196.910
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,007,245.454
Wage Recurrent	272,048.544
Non Wage Recurrent	1,735,196.910
Arrears	0.000
<i>AIA</i>	0.000
<i>Development 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.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1732 Retooling of Mission in Cairo - Egypt			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Furniture and fittings acquired.		NA	
Heavy duty photocopier acquired.		NA	
Light ICT software acquired.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
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.		17 incarcerated Ugandans visited and provided with consular services.	
- Disputes between the Ugandans and their employers are arbitrated.		12 disputes between Ugandans and their employers are arbitrated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			136,024.272
212101 Social Security Contributions			5,000.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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>
Item	Spent
212102 Medical expenses (Employees)	35,019.300
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	29,250.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	30,250.000
221012 Small Office Equipment	9,750.000
222001 Information and Communication Technology Services.	7,150.000
222002 Postage and Courier	6,410.186
223001 Property Management Expenses	26,200.000
223003 Rent-Produced Assets-to private entities	652,697.627
223004 Guard and Security services	5,896.000
223005 Electricity	21,200.000
223006 Water	5,600.000
226002 Licenses	5,000.000
227001 Travel inland	78,469.066
227003 Carriage, Haulage, Freight and transport hire	10,725.000
227004 Fuel, Lubricants and Oils	17,400.000
228001 Maintenance-Buildings and Structures	44,300.000
228002 Maintenance-Transport Equipment	17,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,100.000
Total For Budget Output	1,196,841.450
Wage Recurrent	136,024.272
Non Wage Recurrent	1,060,817.178
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,196,841.450
Wage Recurrent	136,024.272
Non Wage Recurrent	1,060,817.178
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

The MOU on Bilateral Trade in Meat and Meat Products which involved the construction of an Abattoir/ Slaughterhouse / in Uganda and support to Ministry of Defence National Enterprise Cooperation (NEC) projects on fattening animals has been implemented.
The abattoir will be re-commissioned this year following the completion of the fattening project.

- 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.

Lobbied 14 training slots for military personnel in various courses.

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

US\$ Thousand

Item	Spent
227001 Travel inland	110,888.821
Total For Budget Output	110,888.821
Wage Recurrent	0.000
Non Wage Recurrent	110,888.821
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	110,888.821
Wage Recurrent	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	110,888.821
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	3,314,975.725
	Wage Recurrent	408,072.816
	Non Wage Recurrent	2,906,902.909
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Quarter 4: 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.	02 visits by high ranking government officials to and from Uganda coordinated and managed	02 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.	Annual retreat organized.	Annual retreat organized.
- 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.	NA	
<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.		
Furniture and fittings acquired.	NA	
Heavy duty photocopier acquired.	NA	
Light ICT software acquired.	NA	
SubProgramme:04		

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Quarter 3

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.	3	3
<i>Development 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.	NA	
- 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>Development Projects</i>		
N/A		

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Quarter 3

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 Q3
142206	Other migration permits (excluding passport and visa fees)	0.005	0.002
Total		0.005	0.002

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Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

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 Q3	
Performance as of End of Q3	NA
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 Q3	0.02
Performance as of End of Q3	Educational materials on the HIV/AIDS epidemic have been disseminated among staff and the Ugandan diaspora.
Reasons for Variations	NA

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.

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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 Q3	0.25
Performance as of End of Q3	Staff engagements were undertaken
Reasons for Variations	NA

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 Q3	0.05
Performance as of End of Q3	All staff medical bills were paid timely.
Reasons for Variations	