

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.544	0.544	0.544	0.544	100.0 %	100.0 %	100.0 %
	Non-Wage	2.907	3.723	3.399	3.399	117.0 %	116.9 %	100.0 %
Devt.	GoU	0.170	0.170	0.170	0.162	100.0 %	95.3 %	95.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.621	4.437	4.113	4.105	113.6 %	113.4 %	99.8 %
Total GoU+Ext Fin (MTEF)		3.621	4.437	4.113	4.105	113.6 %	113.4 %	99.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.621	4.437	4.113	4.105	113.6 %	113.4 %	99.8 %
<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	4.113	4.105	113.6 %	113.4 %	99.8 %
Total Vote Budget Excluding Arrears		3.621	4.437	4.113	4.105	113.6 %	113.4 %	99.8 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.492	4.308	4.002	3.994	114.6 %	114.4 %	99.8%
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	4.002	3.994	114.6 %	114.4 %	99.8%
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	4.113	4.105	113.6 %	113.4 %	99.8 %

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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 4
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 4
Number of reports prepared	Number	2	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 4
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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	0

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Performance highlights for the Quarter

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 directed Hon. Evelyn Anite to secure them land but within Gomba district.

The Embassy also sourced Advanced Metal Designs intends to set up a factory to address chicken waste. The company will process chicken waste into fish feeds, beauty creams and oil. They have identified land in Kiwenda and the Mission has written to the Energy Ministry to connect electricity to the land with a three phase transformer. The factory is at 60% completion stage and installation is likely to take place by the end of the year.

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

Heavy duty photocopier, printers, and CCTV procured.

Furniture for Official Residence and the D/HOM's residence procured.

Provided protocol services to;

- Rt. Hon. Thomas Tayebwa
- Hon. Huda Abason Oleru,
- Lt. Gen. Charles Okidi
- General Katumba Wamala and other eight officials
- Hon. Hanifa Kawoya
- Hon. Peter Ogwang
- Mr. Moses Magogo

The following attended military trainings;

- Col. Moses Ikuret Emeru attended the National Defence Course.
- Col. Oiko Ambrose Edmond attended the higher war course.
- Capt. Amis Ainabyona and Lt. Derrick Isoke attended the Advanced Training course on polygraph.
- Maj. Paul Crusoe Okello, Maj. Amon Kasikino and Mai Assy Byoruganda attended the Air Command and Staff course.

226 Emergency travel documents processed and issued.

79 documents issued by Ugandan institution authenticated.

An Independence Day celebration for the Ugandan diaspora was held.

70 Gratis visas processed and issued.

Variations and Challenges

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Incomplete Memorandum Of Understanding (MOU) on Labour Export

The Embassy is grappling with a high number of Ugandan illegal immigrants in Egypt. The MOU between the host country and Uganda has never been completed. This makes most of the Ugandan diaspora vulnerable to unfair arrests and deportation.

Egypt's refusal to issue visas to Local Staff

The D/HOM was advised to get them service passports as the only way they could be given these visas. This was done but the local staff have still not been granted work permits. This is particularly inconveniencing for the drivers who cannot be given airport access without a work permit this exposes Embassy guests to confusion in the airport upon arrival and departure.

Need for a bigger consular trip budget.

Egypt, like many Arab countries faces a high influx of informal workers looking for "greener" pastures. Many of these workers enter the country with a tourist visa. They are exploited by their employers and or agents to get a visa and most of them end up living on expired visas. This explains the big number of incarcerated Ugandans and the spike in Emergency Travel Documents.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.492	4.308	4.002	3.994	114.6 %	114.4 %	99.8 %
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	4.002	3.994	114.6 %	114.4 %	99.8 %
000003 Facilities and Equipment Management	0.170	0.170	0.170	0.162	100.0 %	95.5 %	95.3 %
000014 Administrative and Support Services	2.381	2.381	2.103	2.103	88.3 %	88.3 %	100.0 %
460056 Consulars services	0.941	1.757	1.729	1.729	183.8 %	183.8 %	100.0 %
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	4.113	4.105	113.6 %	113.4 %	99.8 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.544	0.544	0.544	0.544	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.175	1.175	1.277	1.277	108.7 %	108.7 %	100.0 %
212101 Social Security Contributions	0.036	0.046	0.075	0.075	209.2 %	209.2 %	100.0 %
212102 Medical expenses (Employees)	0.068	0.138	0.108	0.108	160.1 %	160.1 %	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	0.113	0.113	201.5 %	201.5 %	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	0.038	0.038	111.6 %	111.6 %	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	0.662	0.662	87.2 %	87.2 %	100.0 %
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	0.068	0.068	150.8 %	150.8 %	100.0 %
223006 Water	0.014	0.025	0.022	0.022	164.5 %	164.5 %	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	0.277	0.277	214.8 %	214.8 %	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	0.064	0.064	142.4 %	142.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.034	0.122	0.078	0.078	232.0 %	232.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.057	0.046	0.046	206.0 %	206.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.017	0.009	0.009	76.9 %	76.9 %	100.0 %
312221 Light ICT hardware - Acquisition	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.092	100.0 %	92.3 %	92.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	3.621	4.437	4.113	4.105	113.6 %	113.4 %	99.8 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.492	4.308	4.002	3.994	114.61 %	114.39 %	99.81 %
Sub SubProgramme:01 Overseas Mission Services	3.492	4.308	4.002	3.994	114.61 %	114.39 %	99.8 %
Departments							
001 Embassy in Cairo, Egypt	3.322	4.138	3.832	3.832	115.4 %	115.4 %	100.0 %
Development Projects							
1732 Retooling of Mission in Cairo - Egypt	0.170	0.170	0.170	0.162	100.0 %	95.3 %	95.3 %
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	0.129	0.129	0.111	0.111	85.96 %	85.96 %	100.0 %
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	4.113	4.105	113.6 %	113.4 %	99.8 %

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

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Quarter 4: 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	Six visits by high ranking government officials to and from Uganda coordinated and managed.	
The mission website updated.	The Mission's website was not set up.	The Embassy awaits a Resource from headquarters to undertake this activity.
Annual retreat organized.	An annual retreat was organized in Q2.	An annual retreat was organized in Q2.
	Independence Day celebrations were organized.	Independence Day celebrations were organized.
Staff facilitated and paid timely.	Staff facilitated and paid timely.	
Meetings held to plan and review implementation of mission activities.	A Finance and Management meeting was held to review implementation of Mission activities.	
10 Gratis visas processed and issued.	49 Gratis visas processed and issued.	
15 Emergency travel documents processed and issued.	193 Emergency travel documents processed and issued.	
	28 documents 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)	214,995.480
212101 Social Security Contributions	6,543.526
212102 Medical expenses (Employees)	12,350.832
221001 Advertising and Public Relations	11,207.237
221002 Workshops, Meetings and Seminars	5,268.371

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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
221009 Welfare and Entertainment		10,292.360
221011 Printing, Stationery, Photocopying and Binding		6,175.416
221017 Membership dues and Subscription fees.		208.592
222001 Information and Communication Technology Services.		6,175.416
222002 Postage and Courier		1,070.406
223001 Property Management Expenses		8,233.888
223003 Rent-Produced Assets-to private entities		2,058.472
223004 Guard and Security services		5,335.560
223005 Electricity		8,233.888
223006 Water		2,470.167
223901 Rent-(Produced Assets) to other govt. units		39,522.663
226002 Licenses		8,599.839
227003 Carriage, Haulage, Freight and transport hire		2,085.919
227004 Fuel, Lubricants and Oils		8,233.888
228001 Maintenance-Buildings and Structures		6,175.416
228002 Maintenance-Transport Equipment		4,116.944
	Total For Budget Output	460,037.124
	Wage Recurrent	90,682.848
	Non Wage Recurrent	369,354.276
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	460,037.124
	Wage Recurrent	90,682.848
	Non Wage Recurrent	369,354.276
	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
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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

	The Mission procured CCTV for the Chancery premises.	No variance
	Furnishing and fittings done at the Head and Deputy of Mission's residences.	No variance
	Procured a heavy duty photocopier at the Consular desk.	No variance
	Procurement of a desktop computer for the First Secretary. Procurement of a printer for the First Secretary's office.	No variance

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
312221 Light ICT hardware - Acquisition	70,000.000
312235 Furniture and Fittings - Acquisition	92,346.714
Total For Budget Output	162,346.714
GoU Development	162,346.714
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	162,346.714
GoU Development	162,346.714
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Budget Output:460056 Consulars services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	05 incarcerated Ugandans visited and provided with consular services.	The long distances between the prisons makes it difficult for the Consular desk to make several visits.
3	Two disputes between the Ugandans and their employers arbitrated.	Majority of Ugandans in Egypt are undocumented and prefer to stay away from the Embassy.

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

Item	Spent
211102 Contract Staff Salaries	45,341.424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,426.900
212101 Social Security Contributions	39,078.000
212102 Medical expenses (Employees)	15,000.000
221009 Welfare and Entertainment	40,000.000
222001 Information and Communication Technology Services.	1,500.000
223003 Rent-Produced Assets-to private entities	138,933.316
223005 Electricity	8,000.000
223006 Water	5,000.000
227001 Travel inland	87,750.000
227004 Fuel, Lubricants and Oils	8,000.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	9,612.476
Total For Budget Output	670,642.115
Wage Recurrent	45,341.424
Non Wage Recurrent	625,300.692
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	670,642.115
Wage Recurrent	45,341.424
Non Wage Recurrent	625,300.692

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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
<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		
	No Bilateral and multilateral agreement initiated was negotiated, signed and implemented to increase agricultural export market.	No variance
Export promotion activities with Afriexim Bank participated in.	The Embassy organized and participated in the Intra-African Trade Forum.	No variance
15 Training slots for military personnel in various courses lobbied.	15 Training slots for military personnel in various courses lobbied.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		23,603.810
	Total For Budget Output	23,603.810
	Wage Recurrent	0.000
	Non Wage Recurrent	23,603.810
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	23,603.810
	Wage Recurrent	0.000
	Non Wage Recurrent	23,603.810
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		1,316,629.763
Wage Recurrent		136,024.272
Non Wage Recurrent		1,018,258.777
GoU Development		162,346.714
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

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Quarter 4: 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.	Nine visits by high ranking government officials to and from Uganda coordinated and managed.	
- The mission website updated.	The Mission's website was not set up.	
- Annual retreat organized.	An annual retreat was organized.	
- Independence day celebration organized.	Independence Day celebrations were organized.	
- Staff facilitated and paid timely.	Staff facilitated and paid timely.	
- Meetings held to plan and review implementation of mission activities.	Two Finance Committee meeting and four Management meetings were held.	
- Gratis visas processed and issued.	70 Gratis visas processed and issued.	
- Emergency travel documents processed and issued.	227 Emergency travel documents processed and issued.	
- Documents issued by Ugandan institutions authenticated.	79 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	362,731.392	
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	
221017 Membership dues and Subscription fees.	979.948	
222001 Information and Communication Technology Services.	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
222002 Postage and Courier	5,028.679
223001 Property Management Expenses	38,682.149
223003 Rent-Produced Assets-to private entities	9,670.537
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	5,553.594
Total For Budget Output	2,103,481.896
Wage Recurrent	362,731.392
Non Wage Recurrent	1,740,750.504
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,103,481.896
Wage Recurrent	362,731.392
Non Wage Recurrent	1,740,750.504
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.	The Mission procured CCTV for the Chancery premises.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	Furnishing and fittings done at the Head and Deputy of Mission's residences.
Heavy duty photocopier acquired.	Procured a heavy duty photocopier at the Consular desk.
Light ICT software acquired.	Procurement of a desktop computer for the First Secretary. Procurement of a printer for the First Secretary's office.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312221 Light ICT hardware - Acquisition	70,000.000
312235 Furniture and Fittings - Acquisition	92,346.714
Total For Budget Output	162,346.714
GoU Development	162,346.714
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	162,346.714
GoU Development	162,346.714
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

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.	07 incarcerated Ugandans visited and provided with consular services.
- Disputes between the Ugandans and their employers are arbitrated.	09 disputes between the Ugandans and their employers arbitrated.

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

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
211102 Contract Staff Salaries	181,365.694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,426.900
212101 Social Security Contributions	44,078.000
212102 Medical expenses (Employees)	50,019.300
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	29,250.000
221009 Welfare and Entertainment	65,000.000
221011 Printing, Stationery, Photocopying and Binding	30,250.000
221012 Small Office Equipment	9,750.000
222001 Information and Communication Technology Services.	8,650.000
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	29,200.000
223006 Water	10,600.000
226002 Licenses	5,000.000
227001 Travel inland	166,219.066
227003 Carriage, Haulage, Freight and transport hire	10,725.000
227004 Fuel, Lubricants and Oils	25,400.000
228001 Maintenance-Buildings and Structures	49,300.000
228002 Maintenance-Transport Equipment	27,012.476
228003 Maintenance-Machinery & Equipment Other than Transport	3,100.000
Total For Budget Output	1,728,550.248
Wage Recurrent	181,365.694
Non Wage Recurrent	1,547,184.554
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,728,550.248
Wage Recurrent	181,365.694

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,547,184.554
	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.

Three bilateral and multilateral agreement initiated, negotiated, signed and implemented to increase agricultural export market.

- Export promotion activities with AFREXIM Bank participated in.

The Embassy organized and participated in the Intra-African Trade Forum.

- Training slots for military personnel in various courses lobbied.

07 officers from UPDF attended various trainings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs 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
Non Wage Recurrent	110,888.821
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	4,105,267.679
	Wage Recurrent	544,097.086
	Non Wage Recurrent	3,398,823.879
	GoU Development	162,346.714
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

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 Q4
142206	Other migration permits (excluding passport and visa fees)	0.005	0.016
Total		0.005	0.016

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Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 4

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 Q4	0.05
Performance as of End of Q4	The Mission's male to female ratio stands at 13:8 up from 13:5
Reasons for Variations	No variance

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 Q4	0.05
Performance as of End of Q4	Educational materials on the epidemic were disseminated among the staff and the Ugandan diaspora.
Reasons for Variations	No variance

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 Q4	0.05
Performance as of End of Q4	The Embassy organized an annual retreat to evaluate the work environment.
Reasons for Variations	No variance

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 Q4	0.121
Performance as of End of Q4	Timely payment of medical claims and bills.
Reasons for Variations	NA