

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.544	0.544	0.136	0.136	25.0 %	25.0 %	100.0 %
	Non-Wage	3.307	3.307	0.818	0.818	25.0 %	24.7 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.851	3.851	0.954	0.954	24.8 %	24.8 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.851	3.851	0.954	0.954	24.8 %	24.8 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.851	3.851	0.954	0.954	24.8 %	24.8 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.851	3.851	0.954	0.954	24.8 %	24.8 %	100.0 %
Total Vote Budget Excluding Arrears		3.851	3.851	0.954	0.954	24.8 %	24.8 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.322	3.322	0.954	0.954	28.7 %	28.7 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	0.954	0.954	28.7 %	28.7 %	100.0%
Programme:18 Development Plan Implementation	0.529	0.529	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.529	0.529	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	3.851	3.851	0.954	0.954	24.8 %	24.8 %	100.0 %

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

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

Programme: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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	10	4
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 2024/25	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	%	206%
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 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$10,000,000	0

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Performance highlights for the Quarter

The Mission participated in the International Conference for the Fourth Edition of Aswan Forum for sustainable peace and development held from 2nd -3rd July 2024, under the theme, “A New Horizon; towards fit-for-purpose peace operations in Africa”. The Conference discussed challenges and opportunities in implementing the transition within the African Union’s Peace Support Operations doctrine and lessons learned in coordinating AMISOM/ATMIS. Uganda was acknowledged for its efforts and sacrifices in the Somalia Peacekeeping Missions.

The Mission engaged and sought collaboration with various officials from the Pan African Centre for water and climate Adaptation (PACWA) on best practices for efficient utilization of Uganda’s fresh water bodies. This was on the sidelines a closing ceremony of the training program for water engineers from 12 organized by Egypt’s Ministry of water resources and irrigation in collaboration with the African Union on the 12th August, 2024 at the Regional Training Center for Water Resources and Irrigation.

The Mission participated in the International Energy Power Show held on 15th-17th July, 2024. Business to Business meetings were organized for participating companies from Uganda including Uganda Electricity Generation Company Limited (UEGCL) and European Energy Centre, Uganda Affiliate. The DHOM engaged Egypt’s Minister of Finance and the Executive Director-Engineering Export Council of Egypt, on financing sustainable Energy projects in Uganda.

The Mission participated in the 2024 Ambassadors’ Conference held at the Civil Service College, Jinja-Uganda on 25 – 30 August, 2024 under the theme, “Strengthening Governance and Performance of the Foreign Service for National Development” The Mission made a case for consideration for ECD funds and proper categorization for improved performance.

The Embassy coordinated and provided protocol services to the Chief of Defense Forces Gen. Muhoozi Kainerugaba, who was accompanied by 11 officers.

Variations and Challenges

The Mission is required to move to the New Administrative Capital with effect from 1st January 2025. All Egyptian government agencies, ministries and departments have already moved to the New Capital. The distance between the Chancery and the New Capital is at least 130 kms for a return journey. This makes delivery of documents very lengthy and inconveniencing. The Embassy has presented this case to the responsible authorities which include the Ministry of Finance, Planning and Economic Development, Ministry of Foreign Affairs, the Parliamentary Committee on Foreign Affairs, and the Office of the Auditor General. We have not received any feedback on this issue.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.322	3.322	0.953	0.953	28.7 %	28.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	0.953	0.953	28.7 %	28.7 %	100.0 %
000014 Administrative and Support Services	2.544	2.544	0.829	0.829	32.6 %	32.6 %	100.0 %
460056 Consulars services	0.778	0.778	0.124	0.124	15.9 %	15.9 %	100.0 %
Total for the Vote	3.322	3.851	0.953	0.953	28.7 %	28.7 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.544	0.544	0.136	0.136	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.199	1.199	0.383	0.383	31.9 %	31.9 %	100.0 %
212101 Social Security Contributions	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.093	0.093	0.023	0.023	24.9 %	24.9 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.130	0.130	0.038	0.038	29.2 %	29.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.004	0.004	13.3 %	13.3 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.004	0.004	13.3 %	13.3 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.034	0.034	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.970	0.970	0.261	0.261	26.9 %	26.9 %	100.0 %
223004 Guard and Security services	0.047	0.047	0.004	0.004	8.5 %	8.5 %	100.0 %
223005 Electricity	0.039	0.039	0.004	0.004	10.2 %	10.2 %	100.0 %
223006 Water	0.029	0.029	0.002	0.002	7.0 %	7.0 %	100.0 %
226002 Licenses	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.079	0.079	78.9 %	78.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.034	0.034	0.008	0.008	23.7 %	23.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.041	0.041	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.008	0.008	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.851	3.851	0.954	0.954	24.8 %	24.8 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.322	3.322	0.954	0.954	28.72 %	28.72 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	0.954	0.954	28.72 %	28.72 %	100.0 %
Departments							
001 Embassy in Cairo, Egypt	3.322	3.322	0.954	0.954	28.7 %	28.7 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.529	0.529	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.529	0.529	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Embassy in Cairo, Egypt	0.529	0.529	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	3.851	3.851	0.954	0.954	24.8 %	24.8 %	100.0 %

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

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Quarter 1: 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		
	The Embassy is engaging its bank for the possibility of mortgage financing following the PS-MOFA's guidance on sourcing various fund sources to facilitate the move to the New Administrative Capital. The Embassy also plans to engage Afriexim Bank on the possibility of funding this move.	Engagements are ongoing.
5 Visits by high-ranking government officials to and from Uganda coordinated and managed.	<p>The Embassy coordinated and provided protocol services to the Chief of Defense Forces Gen. Muhoozi Kainerugaba, who was accompanied by 11 officers.</p> <p>The Mission extended protocol services to a delegation of eight technical officers and Engineers from the National Council of Sports (NCS) and the Ministry of Works and Transport. The team was in Cairo on 3rd-6th July to carry out due diligence on an Egyptian contractors, SAMCO National Construction Company regarding constructing of a new Akibua stadium in Lira, road construction upgrade Lira via Aboke to Gulu airport and upgrading of Gulu airport to International standards</p>	A variation of 15 visits coordinated and managed.
20 Documents issued by Ugandan institutions certified.	66 documents issued by Ugandan institutions certified.	A variance of 46 documents issued by Ugandan institutions were certified.
	Independence Day celebrations will be held in Q2.	Independence Day celebrations will be held in Q2.

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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		
	The Assets management plan was developed pending approval.	Review of the plan is ongoing to ensure accuracy and completeness of the Mission's assets.
	The Mission participated in the 2024 Ambassadors' Conference held at the Civil Service College, Jinja-Uganda on 25 – 30 August, 2024 under the theme, "Strengthening Governance and Performance of the Foreign Service for National Development". The Mission made a case for consideration for ECD funds and proper categorisation for improved performance.	The Mission will organize a staff retreat in Q4.
3 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	Paid a consular visit in Port Said to two detained Ugandans; Hamidah Nanyombi and Irene Nabbanja. These were arrested for living in Egypt illegally. Paid a consular visit to Mariam Namakula who has been incarcerated in Beheira Governorate and is currently serving a three year sentence which is ending in March 2025.	No variation.
30 Ugandans facilitated with Emergency Travel Documents.	37 Ugandans facilitated with Emergency Travel Documents.	No variance.

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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		
4 High profile functions for host Governments and other Missions attended.	<p>Attended the fourth edition of the Aswan Forum for sustainable peace and development titled “Africa in a Changing World: Re-envisioning Global Governance for Peace and Development”, held in Cairo which ended on a high note on 3 July, after two days of rich in-depth discussions and valuable knowledge-sharing with nearly 600 in-person participants.</p> <p>Attended the 15th International Union of Muslim Scouts (IUMS) held on 16th August 2024 at Intercontinental City Stars Cairo.</p> <p>Attended the farewell reception of the Ambassador of the Federal Republic of Germany Frank Hartman and Ms. Tansy Law at his residence on 4th July 2024.</p> <p>Attended the 59th National Day of the Republic of Singapore hosted by Ambassador Dominic Goh at the Conrad Cairo Hotel Ballroom on 10th September 2024.</p>	No variance.
2 Quarterly Performance review meetings held.	The Mission held one Finance Committee Meeting and one Management Committee meeting.	No variance.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		136,024.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		383,298.750
221009 Welfare and Entertainment		37,800.000
222001 Information and Communication Technology Services.		3,900.000
223003 Rent-Produced Assets-to private entities		260,625.000
228002 Maintenance-Transport Equipment		7,800.000
	Total For Budget Output	829,448.022
	Wage Recurrent	136,024.272
	Non Wage Recurrent	693,423.750
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	829,448.022
	Wage Recurrent	136,024.272
	Non Wage Recurrent	693,423.750
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Cairo, Egypt		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
10 training slots lobbied for military/police personnel.	<p>Attended the Egyptian International Air Force show from 3-5th September 2024. The UPDF officers in attendance included the Commander Air Force UPDF Lt. Gen. Charles Okidi, Col. Collins Ainomugisha, Lt. Col. Moses John Omayo Ogiero and Maj. Isaac Mutungi.</p> <p>Two UPDF senior officers, Col. Ambrose Edmond Oiko and Col. Moses Emeru Ikuret participated and completed courses on Higher war and National Defence respectively.</p> <p>In conjunction between Training Authority of the Armed Forces and the Egyptian Agency for Partnership for Development/ MOFA the Mission lobbied for 13 courses that include; paratrooper basic course, special operation crew, African cooperation for decision making, combatting international terrorists, protection of international borders, VIP protection, bombs and booby traps, medical co-existence, military diplomacy, preparing and equipping for intelligence work, military observer, retaining peace in Africa and strategic planning for anti-terrorism.</p>	The Mission exceeded the planned output.

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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
212102 Medical expenses (Employees)		23,400.000
221011 Printing, Stationery, Photocopying and Binding		3,900.000
223004 Guard and Security services		3,762.000
223005 Electricity		4,000.000
223006 Water		2,340.000
227003 Carriage, Haulage, Freight and transport hire		79,032.478
227004 Fuel, Lubricants and Oils		7,800.000
	Total For Budget Output	124,234.478
	Wage Recurrent	0.000
	Non Wage Recurrent	124,234.478
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	124,234.478
	Wage Recurrent	0.000
	Non Wage Recurrent	124,234.478
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	953,682.500
	Wage Recurrent	136,024.272
	Non Wage Recurrent	817,658.228
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: 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	
Space acquired for the Chancery and the Official Residence in the New Administrative Capital.	The Embassy is engaging its bank for the possibility of mortgage financing following the PS-MOFA's guidance on sourcing various fund sources to facilitate the move to the New Administrative Capital. The Embassy also plans to engage Afriexim Bank on the possibility of funding this move.
20 visits by high-ranking government officials to and from Uganda coordinated and managed.	<p>The Embassy coordinated and provided protocol services to the Chief of Defense Forces Gen. Muhoozi Kainerugaba, who was accompanied by 11 officers.</p> <p>The Mission extended protocol services to a delegation of eight technical officers and Engineers from the National Council of Sports (NCS) and the Ministry of Works and Transport. The team was in Cairo on 3rd-6th July to carry out due diligence on an Egyptian contractors, SAMCO National Construction Company regarding constructing of a new Akibua stadium in lira, road construction upgrade Lira via Aboke to Gulu airport and upgrading of Gulu airport to International standards</p>
80 documents issued by Ugandan institutions certified.	66 documents issued by Ugandan institutions certified.
National day celebrated.	Independence Day celebrations will be held in Q2.
Assets management Plan developed.	The Assets management plan was developed pending approval.
Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	The Mission participated in the 2024 Ambassadors' Conference held at the Civil Service College, Jinja-Uganda on 25 – 30 August, 2024 under the theme, "Strengthening Governance and Performance of the Foreign Service for National Development". The Mission made a case for consideration for ECD funds and proper categorisation for improved performance.

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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	
12 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	<p>Paid a consular visit in Port Said to two detained Ugandans; Hamidah Nanyombi and Irene Nabbanja. These were arrested for living in Egypt illegally.</p> <p>Paid a consular visit to Mariam Namakula who has been incarcerated in Beheira Governorate and is currently serving a three year sentence which is ending in March 2025.</p>
120 Ugandans facilitated with Emergency Travel Documents.	37 Ugandans facilitated with Emergency Travel Documents.
16 high profile functions for host Governments and other Missions attended.	<p>Attended the fourth edition of the Aswan Forum for sustainable peace and development titled “Africa in a Changing World: Re-envisioning Global Governance for Peace and Development”, held in Cairo which ended on a high note on 3 July, after two days of rich in-depth discussions and valuable knowledge-sharing with nearly 600 in-person participants.</p> <p>Attended the 15th International Union of Muslim Scouts (IUMS) held on 16th August 2024 at Intercontinental City Stars Cairo.</p> <p>Attended the farewell reception of the Ambassador of the Federal Republic of Germany Frank Hartman and Ms. Tansy Law at his residence on 4th July 2024.</p> <p>Attended the 59th National Day of the Republic of Singapore hosted by Ambassador Dominic Goh at the Conrad Cairo Hotel Ballroom on 10th September 2024.</p>
8 quarterly Performance review meetings held.	The Mission held one Finance Committee Meeting and one Management Committee meeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	136,024.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	383,298.750
221009 Welfare and Entertainment	37,800.000
222001 Information and Communication Technology Services.	3,900.000
223003 Rent-Produced Assets-to private entities	260,625.000
228002 Maintenance-Transport Equipment	7,800.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	829,448.022
	Wage Recurrent	136,024.272
	Non Wage Recurrent	693,423.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	829,448.022
	Wage Recurrent	136,024.272
	Non Wage Recurrent	693,423.750
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Security**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Cairo, Egypt****Budget Output:460056 Consulars services**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070801 Passports and other travel documents issued

Programme Intervention: 160708 Strengthen border control and security

<p>40 opportunities lobbied for the military personnel to be trained in Egypt.</p>	<p>Attended the Egyptian International Air Force show from 3-5th September 2024. The UPDF officers in attendance included the Commander Air Force UPDF Lt. Gen. Charles Okidi, Col. Collins Ainomugisha, Lt. Col. Moses John Omayo Ogiero and Maj. Isaac Mutungi.</p> <p>Two UPDF senior officers, Col. Ambrose Edmond Oiko and Col. Moses Emeru Ikuret participated and completed courses on Higher war and National Defence respectively.</p> <p>In conjunction between Training Authority of the Armed Forces and the Egyptian Agency for Partnership for Development/ MOFA the Mission lobbied for 13 courses that include; paratrooper basic course, special operation crew, African cooperation for decision making, combatting international terrorists, protection of international borders, VIP protection, bombs and booby traps, medical co-existence, military diplomacy, preparing and equipping for intelligence work, military observer, retaining peace in Africa and strategic planning for anti-terrorism.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	23,400.000
221011 Printing, Stationery, Photocopying and Binding	3,900.000
223004 Guard and Security services	3,762.000
223005 Electricity	4,000.000
223006 Water	2,340.000
227003 Carriage, Haulage, Freight and transport hire	79,032.478
227004 Fuel, Lubricants and Oils	7,800.000
Total For Budget Output	124,234.478
Wage Recurrent	0.000
Non Wage Recurrent	124,234.478
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	124,234.478
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	124,234.478
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	953,682.500
	Wage Recurrent	136,024.272
	Non Wage Recurrent	817,658.228
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: 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		
Space acquired for the Chancery and the Official Residence in the New Administrative Capital.	NA	
20 visits by high-ranking government officials to and from Uganda coordinated and managed.	5 Visits by high-ranking government officials to and from Uganda coordinated and managed.	5 Visits by high-ranking government officials to and from Uganda coordinated and managed.
80 documents issued by Ugandan institutions certified.	20 Documents issued by Ugandan institutions certified.	20 Documents issued by Ugandan institutions certified.
National day celebrated.	National Day celebrated with the Ugandan diaspora.	National Day celebrated with the Ugandan diaspora.
Assets management Plan developed.	NA	
Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	Bi-annual Retreats held to review performance and set strategies for the following Financial Year.
12 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	3 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	3 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.
120 Ugandans facilitated with Emergency Travel Documents.	30 Ugandans facilitated with Emergency Travel Documents.	30 Ugandans facilitated with Emergency Travel Documents.
16 high profile functions for host Governments and other Missions attended.	4 High profile functions for host Governments and other Missions attended.	4 High profile functions for host Governments and other Missions attended.
8 quarterly Performance review meetings held.	2 Quarterly Performance review meetings held.	2 Quarterly Performance review meetings held.
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Embassy in Cairo, Egypt		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
40 opportunities lobbied for the military personnel to be trained in Egypt.	10 training slots lobbied for military/police personnel.	10 training slots lobbied for military/police personnel.
<i>Development Projects</i>		
N/A		
SubProgramme:04		
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		
Diaspora mobilization events/activities organized, facilitated, and participated in.	A Diaspora mobilization event/activity organized, facilitated, and participated in.	A Diaspora mobilization event/activity organized, facilitated, and participated in.
An updated Ugandan Diaspora database.	NA	
<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		
Participated in four trade exhibitions.	Two trade exhibitions participated in.	Two trade exhibitions participated in.
Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.	Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.	Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.
Quarterly Reports on Market intelligence information submitted to MoFA.	Quarterly Reports on Market intelligence information submitted to MoFA.	Quarterly Reports on Market intelligence information submitted to MoFA.
<i>Development Projects</i>		
N/A		

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Quarter 1

Annual Plans

Quarter's Plan

Revised Plans

N/A

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.010	0.002
Total		0.010	0.002

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure female full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public life.
Issue of Concern:	Human Trafficking; Women and girls made up 60% of all victims in 2020. They're also three times more likely to experience extreme violence. The share of male victims has also been increasing.
Planned Interventions:	a) Developed schedule of Duties befitting health considerations, pregnant and breast-feeding mothers. b) Observed the granting of full maternity and paternity leave for officers. c) Ensured gender balance, in the recruitment of Local Staff.
Budget Allocation (Billion):	0.005
Performance Indicators:	a) Schedule of Duties befitting health considerations developed. b) Full maternity and paternity leave for officers observed and granted. c) Ensured gender balance, in the recruitment of Local Staff.
Actual Expenditure By End Q1	0
Performance as of End of Q1	Maternity leave was granted with full pay for the House-keeper at the Official residence from July to September 2024 The Mission recruited a female cleaner/messenger in September 2024 to replace a male cleaner/messenger who had clocked retirement age
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To provide a framework for prevention of further spread of HIV and mitigation of the socio-economic impact of HIV/AIDS within the world of work in Uganda.
Issue of Concern:	HIV/AIDS has an adverse impact on the domestic tax base, and thus on government revenue. High HIV prevalence external grants account for a large proportion of general health expenditure.
Planned Interventions:	1. Scaling up HIV/AIDs prevention, care and social support to staff. 2. Promoting a culture of living a responsible lifestyle.
Budget Allocation (Billion):	0.005
Performance Indicators:	Increased HIV/AIDs prevention, care and social support to staff. A culture of responsible living promoted.
Actual Expenditure By End Q1	0
Performance as of End of Q1	The Mission plans to sensitize Ugandans in Egypt on living a responsible lifestyle during the Independence day celebrations.
Reasons for Variations	Activity planned for the next quarter.

iii) Environment

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 1

Objective:	Integrate climate change measures into national policies, strategies and planning.
Issue of Concern:	Increased health risks; Climate change is the single biggest health threat facing humanity. Climate impacts are harming health, through air pollution, disease, extreme weather events, forced displacement, pressures on mental health, and increased hunger.
Planned Interventions:	Increased use of electronic communication as opposed to paper; maintaining a green environment around the Chancery and Official Residence; and ensuring proper waste disposal.
Budget Allocation (Billion):	0.005
Performance Indicators:	Reduced paper waste.
Actual Expenditure By End Q1	0.0005
Performance as of End of Q1	The Mission ensures timely payment of the garbage company at both the Chancery and various staff residences.
Reasons for Variations	

iv) Covid