

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.544	0.544	0.272	0.272	50.0 %	50.0 %	100.0 %
	Non-Wage	3.307	3.307	1.653	1.653	50.0 %	50.0 %	100.0 %
Devt.	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	1.925	1.925	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.851	3.851	1.925	1.925	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.851	3.851	1.925	1.925	50.0 %	50.0 %	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	1.925	1.925	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		3.851	3.851	1.925	1.925	50.0 %	50.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	3.322	3.322	1.926	1.926	58.0 %	58.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	1.926	1.926	58.0 %	58.0 %	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	1.926	1.926	50.0 %	50.0 %	100.0 %

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

(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

SubProgramme:01 Institutional Coordination

0.206	Bn Shs	Department : 001 Embassy in Cairo, Egypt
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Reason: 0

0

0

0

Items

0.206	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

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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 2
Number of reports prepared	Number	10	7
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 2
Proportion of citizenship applications granted out of applications received	Percentage	%	100
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 2
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 coordinated and participated in Inter-Ministerial level Political Consultations between Egypt and Uganda held on 3rd-5th December. Uganda's delegation was led by Hon. Sam Cheptoris, Minister of Water and Environment. He was accompanied by Hon. Okello Oryem, Minister of State for Foreign Affairs in charge of International Cooperation plus Senior officials from both Ministries. Egypt communicated the cancelled scholarships for Ugandan students to study in Azhar University would be resumed plus more financing for projects. The meeting agreed to continue the consultations in Kampala in January, 2025.

The Mission coordinated the visit of a delegation from the Ministry of Education and Sports and also extended protocol services. The delegation was led by Hon. John Muyingo- State Minister for Higher Education, from 9th -12th December. They visited German University in Cairo and German International University in the New Admin. Capital. Discussions centered around opening a branch of German University in Uganda to serve the East Africa region. More scholarships for Ugandans were sourced during the visit.

The mission coordinated and participated in the visit of H.E Dr. Badr Abdelathey, Egypt's Minister of Foreign Affairs to Uganda, from 31st October to 2nd November. During the visit, the Minister committed to improving the strong ties between Egypt and Uganda in the economic and development spheres, in line with existing cooperation between the two countries. They discussed the new investment mechanism for funding infrastructure projects in sisterly Nile Basin countries that. The principals also discussed joint cooperation programs in numerous fields supervised by the Egyptian Agency for Partnership for Development.

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 costly and time consuming. The Mission has engaged SAMCO to draft bills of quantities for the construction of the Chancery and the Official Residence and was quoted \$10, 624,660 which is exclusive of the value of the land. The Mission has also engaged AFRIEXIM Bank to gauge a possibility of mortgage financing. This is still a work in progress.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.322	3.322	1.926	1.926	58.0 %	58.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	1.926	1.926	58.0 %	58.0 %	100.0 %
000014 Administrative and Support Services	2.544	2.544	1.667	1.667	65.5 %	65.5 %	100.0 %
460056 Consulars services	0.778	0.778	0.259	0.259	33.2 %	33.3 %	100.0 %
Total for the Vote	3.322	3.851	1.926	1.926	58.0 %	58.0 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.544	0.544	0.272	0.272	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.199	1.199	0.677	0.677	56.4 %	56.4 %	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	0.063	0.063	68.5 %	68.5 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.007	0.007	14.4 %	14.4 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.039	0.039	77.0 %	77.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.004	0.004	0.002	0.002	53.6 %	53.6 %	100.0 %
221009 Welfare and Entertainment	0.130	0.130	0.076	0.076	58.6 %	58.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.015	0.015	49.7 %	49.7 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.005	0.005	57.3 %	57.3 %	100.0 %
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	0.006	0.006	21.3 %	21.3 %	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	0.005	0.005	14.8 %	14.8 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.970	0.970	0.486	0.486	50.2 %	50.2 %	100.0 %
223004 Guard and Security services	0.047	0.047	0.008	0.008	16.2 %	16.2 %	100.0 %
223005 Electricity	0.039	0.039	0.008	0.008	20.4 %	20.4 %	100.0 %
223006 Water	0.029	0.029	0.005	0.005	18.0 %	18.0 %	100.0 %
226002 Licenses	0.015	0.015	0.003	0.003	21.5 %	21.5 %	100.0 %
227001 Travel inland	0.300	0.300	0.116	0.116	38.8 %	38.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.089	0.089	89.3 %	89.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.034	0.034	0.017	0.017	51.6 %	51.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.041	0.041	0.004	0.004	9.9 %	9.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.021	0.021	65.0 %	65.0 %	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	1.925	1.925	50.0 %	50.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.322	3.322	1.926	1.926	57.96 %	57.96 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	1.926	1.926	57.96 %	57.96 %	100.0 %
Departments							
001 Embassy in Cairo, Egypt	3.322	3.322	1.926	1.926	58.0 %	58.0 %	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	1.926	1.926	50.0 %	50.0 %	100.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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 received bills of quantities from SAMCO for construction of the Chancery and the Official Residence amounting to \$10,624,660. Submission of this has been made to MOFA.	The Mission awaits approval to proceed.
5 Visits by high-ranking government officials to and from Uganda coordinated and managed.	<p>Provided protocol services to two delegations from Ministry of Lands led by Hon. Judith Nabakooba and Hon. Kania Obiga and the Ministry of Local Government led by PS Benjamin Kumumanya that attended the twelfth UN Habitat World Urban Forum from 4-8th November. The Embassy registered over 40 Ugandans in attendance.</p> <p>Provided protocol services to a delegation from the Ministry of Defence led by Hon.Huda Oleru from 15th-18th December 2024 who came to establish ways of operationalizing the MoU signed on 16th April 2019 between the two Defense Ministries regarding Joint Defense Cooperation.</p> <p>Provided Protocol Services to a delegation led by Hon. Margaret Muhanga, State Minister for Health during the Global Congress on Population, Health and Human Development on 21st to 25th October.</p> <p>Provided protocol services to the Senior Presidential Advisor on AGOA & Trade, Mrs. Susan Muhwezi who attended the 27th Arab-Africa Investment and International Cooperation Summit from 11th -15th November.</p>	No variation.

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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		
20 Documents issued by Ugandan institutions certified.	18 Documents issued by Ugandan institutions certified.	No variation.
National Day celebrated with the Ugandan diaspora.	<p>The Embassy organized a reception dinner for Ugandans in Egypt, in commemoration of the 62nd Independence Anniversary on 26th October, 2024.</p> <p>The Embassy facilitated an Independence Day football tournament held on 11th October, 2024 under the coordination of Uganda Diaspora Football Council. The tournament was composed of teams from various Universities and the working class. It was a platform for positive interaction among Uganda Diaspora community.</p>	No variation.
	No activity.	Activity planned for subsequent quarters.
Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	No activity.	Activity planned for Q4.
3 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	<p>The Embassy visited five Ugandan nationals detained on visa related offenses at Masr Alqadiimah and El Basateen police stations on 4th December and 21st December, 2024 case file nos. 24977-81/2024, The Embassy coordinated their release. Two of them were assisted to return to Uganda and the other three got visa renewals.</p> <p>Consular assistance extended to 5 Ugandans stranded in Damascus Deportation Centre, Syria. Between November and December, the Embassy liaised with the Executive Director of a labour NGO, Fair Work Lebanon, to demand overdue payments from the employers of Uganda Migrant domestic workers and to coordinate their return to Uganda. The Mission also extended Consular services to three Ugandans stranded in Israel.</p>	No variation.
30 Ugandans facilitated with Emergency Travel Documents.	40 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 and participated in the Global World Cities day celebration held in Alexandria, Egypt. This conference emphasized young people's advocacy for bold actions to tackle the climate crisis and the importance of turning ambitious ideas into tangible achievements.</p> <p>The Embassy participated in roundtable discussions organized by the IOM, on protection of migrant workers in Egypt. The discussions held from 7th-9th October raised challenges faced by migrant workers and created collaboration between the Embassy and IOM.</p> <p>The Embassy participated in a briefing about on-going conflicts in Syria and Israel by Egypt's Minister of Foreign Affairs, on 9th October. The briefing emphasized the need for all African Countries to increase vigilance and security measures across borders.</p> <p>The Mission coordinated and participated in Inter-Ministerial level Political Consultations between Egypt and Uganda held on 3rd-5th December. The cancelled scholarships for Ugandan students will reopen.</p>	No variation.
2 Quarterly Performance review meetings held.	<p>The Mission had a brief review meeting with the Auditor General, Mr. Edward Akol to discuss the move to the New Administrative Capital.</p> <p>The Embassy held both the audit entry and exit meeting with the Director Local Government - Office of the Auditor General.</p> <p>The Mission also had one management and finance committee meeting in the quarter.</p>	No variation.

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

Item	Spent
211102 Contract Staff Salaries	136,024.272

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		293,308.228
221009 Welfare and Entertainment		38,400.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		2,500.000
223003 Rent-Produced Assets-to private entities		225,700.000
226002 Licenses		3,200.000
227001 Travel inland		116,328.000
228001 Maintenance-Buildings and Structures		4,000.000
228002 Maintenance-Transport Equipment		13,000.000
	Total For Budget Output	837,460.500
	Wage Recurrent	136,024.272
	Non Wage Recurrent	701,436.228
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	837,460.500
	Wage Recurrent	136,024.272
	Non Wage Recurrent	701,436.228
	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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>Two military personnel, Maj. Assy Byoruganda and Maj. Amon Kasikino to undertook the Command and Staff course at the Egyptian Airforce, Air War Studies Institute in Cairo.</p> <p>The Embassy lobbied for more trainings for UPDF officers during a guided tour of the National Special Forces Training Center located in Alexandria, on 15th October. It was organized by Egypt's Ministry of Internal Affairs. They promised to consider granting more trainings especially in the field of Counter-terrorism and border security.</p>	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	40,000.000
221001 Advertising and Public Relations	7,200.000
221002 Workshops, Meetings and Seminars	38,517.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	11,000.000
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	3,840.000
223005 Electricity	4,000.000
223006 Water	2,800.000
227003 Carriage, Haulage, Freight and transport hire	10,400.000
227004 Fuel, Lubricants and Oils	9,600.000
Total For Budget Output	134,357.000
Wage Recurrent	0.000
Non Wage Recurrent	134,357.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	134,357.000
Wage Recurrent	0.000
Non Wage Recurrent	134,357.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	971,817.500
	Wage Recurrent	136,024.272
	Non Wage Recurrent	835,793.228
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Cairo, Egypt	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Space acquired for the Chancery and the Official Residence in the New Administrative Capital.	The Embassy received bills of quantities from SAMCO for construction of the Chancery and the Official Residence amounting to \$10,624,660. Submission of this has been made to MOFA.
20 visits by high-ranking government officials to and from Uganda coordinated and managed.	Coordinated and managed 15 visits by high-ranking government officials to and from Uganda.
80 documents issued by Ugandan institutions certified.	84 Documents issued by Ugandan institutions certified.
National day celebrated.	The Embassy organized a reception dinner for Ugandans in Egypt, in commemoration of the 62nd Independence Anniversary on 26th October, 2024. The Embassy facilitated an Independence Day football tournament held on 11th October, 2024 under the coordination of Uganda Diaspora Football Council. The tournament was composed of teams from various Universities and the working class. It was a platform for positive interaction among Uganda Diaspora community.
Assets management Plan developed.	No activity.
Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	No activity.
12 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	13 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.
120 Ugandans facilitated with Emergency Travel Documents.	77 Ugandans facilitated with Emergency Travel Documents.
16 high profile functions for host Governments and other Missions attended.	08 high profile functions for host Governments and other Missions attended.
8 quarterly Performance review meetings held.	06 Quarterly Performance review meetings held.

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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
211102 Contract Staff Salaries	272,048.544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	676,606.978
221009 Welfare and Entertainment	76,200.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	6,400.000
223003 Rent-Produced Assets-to private entities	486,325.000
226002 Licenses	3,200.000
227001 Travel inland	116,328.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	20,800.000
Total For Budget Output	1,666,908.522
Wage Recurrent	272,048.544
Non Wage Recurrent	1,394,859.978
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,666,908.522
Wage Recurrent	272,048.544
Non Wage Recurrent	1,394,859.978
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	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	22 training slots lobbied for military/police personnel.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	63,400.000
221001 Advertising and Public Relations	7,200.000
221002 Workshops, Meetings and Seminars	38,517.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	14,900.000
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	7,602.000
223005 Electricity	8,000.000
223006 Water	5,140.000
227003 Carriage, Haulage, Freight and transport hire	89,432.478
227004 Fuel, Lubricants and Oils	17,400.000
Total For Budget Output	258,591.478
Wage Recurrent	0.000
Non Wage Recurrent	258,591.478
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	258,591.478
Wage Recurrent	0.000
Non Wage Recurrent	258,591.478
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	1,925,500.000
Wage Recurrent	272,048.544
Non Wage Recurrent	1,653,451.456

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Cairo, Egypt		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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.	NA	
Assets management Plan developed.	NA	
Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	NA	
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>		
Department:001 Embassy in Cairo, Egypt		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.	NA	
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.	NA	
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 2

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 Q2
142206	Other migration permits (excluding passport and visa fees)	0.010	0.004
Total		0.010	0.004

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 Q2	0
Performance as of End of Q2	The Mission ensures gender balance in recruitment of local staff.
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 Q2	0
Performance as of End of Q2	No activity
Reasons for Variations	Activity to be undertaken in subsequent quarters.

iii) Environment

Objective:	Integrate climate change measures into national policies, strategies and planning.
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Quarter 2

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 Q2	0
Performance as of End of Q2	The Mission maintains a green operations.
Reasons for Variations	No variation.

iv) Covid