

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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	0.272	0.136	50.0 %	25.0 %	50.0 %
	Non-Wage	2.723	2.723	0.719	0.719	26.4 %	26.4 %	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		3.267	3.267	0.991	0.855	30.3 %	26.2 %	86.3 %
Total GoU+Ext Fin (MTEF)		3.267	3.267	0.991	0.855	30.3 %	26.2 %	86.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.267	3.267	0.991	0.855	30.3 %	26.2 %	86.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.267	3.267	0.991	0.855	30.3 %	26.2 %	86.3 %
Total Vote Budget Excluding Arrears		3.267	3.267	0.991	0.855	30.3 %	26.2 %	86.3 %

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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:01 AGRO-INDUSTRIALIZATION	0.316	0.316	0.108	0.108	34.2 %	34.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.108	0.108	34.2 %	34.2 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	2.822	2.822	0.802	0.666	28.4 %	23.6 %	83.0 %
Sub SubProgramme:01 Overseas Mission Services	2.822	2.822	0.802	0.666	28.4 %	23.6 %	83.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.129	0.129	0.082	0.082	63.6 %	63.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.082	0.082	63.6 %	63.6 %	100.0 %
Total for the Vote	3.267	3.267	0.992	0.856	30.4 %	26.2 %	86.3 %

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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:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	3	0
Number of product market frameworks with countries of export negotiated	Number	5	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	7	3
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 Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	0

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## Performance highlights for the Quarter

- Participated in the implementation of the NDP III by partaking in the Navision upgrade training from the 17th – 31st July 2022.
- Facilitated the audit of end of year financial statements for FY 21/22 and 20/21 by the Office of the Auditor General. The vote was in full cooperation of the process and provided all the required assistance.
- Participated in the fourth ordinary session of the African Union specialized technical committee on public service, local government, urban development and decentralization. Uganda was elected as the chairperson of this committee.
- Timely payment of embassy obligations such as salaries, FSA, rents, posting entitlements, and utilities.
- Provided protocol services to;

Hon. Monica Musenero and team who attended the opening ceremony of the automated complex for vaccine storage and distribution at VASCERA industrial complex.

Hon. Amos Lugolobi who attended the 2nd edition of the Egyptian International Cooperation forum and joint meeting of the African Ministers of Finance, Economy and Environment.

Hon. Judith Nabakoba who attended the fourth session of the African Union specialized technical committee on public service, local government, urban development and decentralization.

- Facilitated training of 27 military personnel undertaking various courses.
- Certified 29 documents, issued 17 emergency travel documents and 21 diplomatic visas.
- Visited 17 incarcerated Ugandans and provided consular services.
- Facilitated the repatriation of the late Margaret Namakula and the late Betty Nabirye.

## Variances and Challenges

- Bureaucracies by the host government in providing authorizations for the importation and disposal of embassy motor vehicles. The embassy purchased two motor vehicles in July 2022 but is yet to receive authorization to import them. This continues to worsen the transport challenges at the vote.

The embassy commenced the disposal process of two obsolete vehicles, but the process hit a standstill due to the lengthy processes concerning authorizations to dispose by the host government.

- Continuous supplementary funding requests make budgeting difficult since the resource envelop cannot be determined until the MOFPED approves of the request. The embassy submitted a request to the MOFPED for a budget ceiling enhancement to enable seamless execution of its mandate.
- The uncoordinated posting and recall of home-based staff put a strain on the allowances line item. These postings are usually not budgeted for leading to constant shortages on the budget item.
- Ugandans resident in Egypt have not been registered by the NIRA for national identity cards. The embassy formally requested the NIRA through MOFA in September 2021 to undertake the registration exercise but has not received feedback to date.
- The absolute need to move to the New Administrative Capital which is expected to host all foreign missions and all Egyptian state ministries and institutions.
- Failure to tap into the trade and investment potential of Egypt and Israel due to lack of economic and commercial diplomacy funding.
- Obsolete assets at the official residence and the chancery that need immediate disposal and replacement.

The residence is in dire need of furniture and fittings and civil maintenance.

The chancery requires a walk-through metal detector, CCTV, multi-purpose printer and new computers.

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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:01 AGRO-INDUSTRIALIZATION	0.316	0.316	0.108	0.108	34.2 %	34.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.108	0.108	34.2 %	34.2 %	100.0 %
000086 Access to Regional and International Markets	0.316	0.316	0.108	0.108	34.2 %	34.2 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	2.822	2.822	0.802	0.666	28.4 %	23.6 %	83.0 %
Sub SubProgramme:01 Overseas Mission Services	2.822	2.822	0.802	0.666	28.4 %	23.6 %	83.0 %
000014 Administrative and Support Services	2.822	2.822	0.802	0.666	28.4 %	23.6 %	83.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.129	0.129	0.082	0.082	63.6 %	63.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.082	0.082	63.6 %	63.6 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.129	0.129	0.082	0.082	63.6 %	63.6 %	100.0 %
Total for the Vote	3.267	3.267	0.992	0.856	30.4 %	26.2 %	86.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	0.272	0.136	50.0 %	25.0 %	50.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.273	0.273	0.273	0.273	99.9 %	99.9 %	100.0 %
212101 Social Security Contributions	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.077	0.077	0.040	0.040	52.1 %	52.1 %	100.0 %
212201 Social Security Contributions	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.100	0.100	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	0.050	0.050	0.020	0.020	40.0 %	40.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.055	0.055	0.012	0.012	21.8 %	21.8 %	100.0 %
222001 Information and Communication Technology Services.	0.012	0.012	0.004	0.004	34.8 %	34.8 %	100.0 %
222002 Postage and Courier	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.771	0.771	0.234	0.234	30.3 %	30.3 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.180	0.180	0.040	0.040	22.2 %	22.2 %	100.0 %
223006 Water	0.120	0.120	0.004	0.004	3.3 %	3.3 %	100.0 %
226001 Insurances	0.014	0.014	0.004	0.004	27.8 %	27.8 %	100.0 %
227001 Travel inland	0.178	0.178	0.022	0.022	12.4 %	12.4 %	100.0 %
227002 Travel abroad	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.110	0.110	0.033	0.033	30.0 %	30.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.003	0.003	2.0 %	2.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.017	0.017	11.3 %	11.3 %	100.0 %
<b>Total for the Vote</b>	<b>3.267</b>	<b>3.267</b>	<b>0.993</b>	<b>0.857</b>	<b>30.4 %</b>	<b>26.2 %</b>	<b>86.3 %</b>

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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:01 AGRO-INDUSTRIALIZATION	0.316	0.316	0.108	0.108	34.15 %	34.15 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.108	0.108	34.15 %	34.15 %	100.0 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	3.267	0.316	0.991	0.855	30.3 %	26.2 %	86.3 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	2.822	2.822	0.802	0.666	28.42 %	23.60 %	83.04 %
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.108	0.108	34.15 %	34.15 %	100.0 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	3.267	0.316	0.991	0.855	30.3 %	26.2 %	86.3 %
<i>Development Projects</i>							
N/A							
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.129	0.129	0.082	0.082	63.57 %	63.57 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.108	0.108	34.15 %	34.15 %	100.0 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	3.267	0.316	0.991	0.855	30.3 %	26.2 %	86.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	3.267	3.267	0.992	0.856	30.4 %	26.2 %	86.3 %



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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:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
1. 01 exhibition organized. 2. 01 Market deal negotiated or signed with export markets 3. Database of Egyptian importers of Ugandas key products created.	0 exhibitions organized. 1 market deals negotiated or signed with export markets. Creation of Egyptian importers of Uganda's key products is ongoing.	Activities postponed to subsequent quarters.
02 Targeted field visits undertaken to engage potential Investors to invest in Agro-industrial development.	0 targeted field visits.	Budget shortfalls curtailed this activity.
Expenditures incurred in the Quarter to deliver outputs		
US\$hs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,282.634	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
	Total For Budget Output	107,532.634
	Wage Recurrent	0.000
	Non Wage Recurrent	107,532.634
	Arrears	0.000
	AIA	0.000
	Total For Department	107,532.634
	Wage Recurrent	0.000
	Non Wage Recurrent	107,532.634
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Cairo, Egypt</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
1. 10 Military personnel supported to train in Military course in Egypt 2. Staff facilitated in a timely manner in the execution of the Mission activities. 3. 20 Ugandans who have lost passports facilitated with travel documents	<ul style="list-style-type: none"> <li>Timely payment of embassy obligations such as salaries, FSA, rents, posting entitlements, and utilities.</li> <li>Facilitated Ugandans with 17 emergency travel documents.</li> <li>Supported training in military courses of 27 personnel.</li> </ul>	Activities postponed to subsequent quarters.
1. 200 Visa and 10 emergency documents issued 2. 10 Ugandans in distress visited. 3. 01 Engagement undertaken with the Ugandan community to exchange ideas on matters of mutual interest	<ul style="list-style-type: none"> <li>Issued 21 diplomatic visas and 17 emergency travel documents.</li> <li>17 incarcerated Ugandans visited.</li> </ul>	Activities postponed to subsequent quarters.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	136,024.272	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,000.000	
212102 Medical expenses (Employees)	40,250.000	
221009 Welfare and Entertainment	19,750.000	
221011 Printing, Stationery, Photocopying and Binding	10,250.000	
222001 Information and Communication Technology Services.	3,500.000	
223001 Property Management Expenses	15,000.000	
223003 Rent-Produced Assets-to private entities	234,204.666	
223005 Electricity	40,000.000	
223006 Water	3,750.000	
226001 Insurances	3,600.000	
227004 Fuel, Lubricants and Oils	23,484.200	
228001 Maintenance-Buildings and Structures	2,500.000	
228002 Maintenance-Transport Equipment	16,742.500	
<b>Total For Budget Output</b>		<b>666,055.638</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	136,024.272
	Non Wage Recurrent	530,031.366
	Arrears	0.000
	AIA	0.000
	Total For Department	666,055.638
	Wage Recurrent	136,024.272
	Non Wage Recurrent	530,031.366
	Arrears	0.000
	AIA	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		
1. Grant financing/budget support Mobilized. 2. 01 Field visit undertaken to establish relevant technology for transfer 3. 17 scholarships in STI sourced.	0 grant financing/budget support Mobilised. 0 Field visit undertaken to establish relevant technology for transfer. 15 scholarships in STI sourced.	Activities postponed to subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000	
227001 Travel inland	21,646.621	
227004 Fuel, Lubricants and Oils	10,000.000	
	Total For Budget Output	81,646.621
	Wage Recurrent	0.000
	Non Wage Recurrent	81,646.621
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	81,646.621
	Wage Recurrent	0.000
	Non Wage Recurrent	81,646.621
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	855,234.893
	Wage Recurrent	136,024.272
	Non Wage Recurrent	719,210.621
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Cairo, Egypt			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
1. 03 exhibitions organized.		0 exhibitions organized.	
2. 01 Market deal signed with export markets		1 market deals negotiated or signed with export markets.	
3. Database of Egyptian importers of Ugandas key products created.		Creation of Egyptian importers of Uganda's key products is ongoing.	
08 Targeted field visits undertaken to engage potential Investors to invest in Agro-industrial development.		0 targeted field visits.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		106,282.634	
221011 Printing, Stationery, Photocopying and Binding		1,250.000	
Total For Budget Output		107,532.634	
Wage Recurrent		0.000	
Non Wage Recurrent		107,532.634	
Arrears		0.000	
AIA		0.000	
Total For Department		107,532.634	
Wage Recurrent		0.000	
Non Wage Recurrent		107,532.634	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Cairo, Egypt			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
1. 50 Military personnel supported to train in Military course in Egypt 2. Staff facilitated in a timely manner in the execution of the Mission activities. 3. 70 Ugandans who have lost passports facilitated with travel documents.		<ul style="list-style-type: none"><li>Timely payment of embassy obligations such as salaries, FSA, rents, posting entitlements, and utilities.</li><li>Facilitated Ugandans with 17 emergency travel documents.</li><li>Supported training in military courses of 27 personnel.</li></ul>	
1. 800 Visa and 40 emergency documents issued 2. 50 Ugandans in distress visited. 3. 02 Engagements undertaken with the Ugandan community to exchange ideas on matters of mutual interest		<ul style="list-style-type: none"><li>Issued 21 diplomatic visas and 17 emergency travel documents.</li><li>17 incarcerated Ugandans visited.</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		136,024.272	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		117,000.000	
212102 Medical expenses (Employees)		40,250.000	
221009 Welfare and Entertainment		19,750.000	
221011 Printing, Stationery, Photocopying and Binding		10,250.000	
222001 Information and Communication Technology Services.		3,500.000	
223001 Property Management Expenses		15,000.000	
223003 Rent-Produced Assets-to private entities		234,204.666	
223005 Electricity		40,000.000	
223006 Water		3,750.000	
226001 Insurances		3,600.000	
227004 Fuel, Lubricants and Oils		23,484.200	
228001 Maintenance-Buildings and Structures		2,500.000	
228002 Maintenance-Transport Equipment		16,742.500	
Total For Budget Output		666,055.638	
Wage Recurrent		136,024.272	
Non Wage Recurrent		530,031.366	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Total For Department		666,055.638
	Wage Recurrent	136,024.272
	Non Wage Recurrent	530,031.366
	Arrears	0.000
	AIA	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

1. Grant financing/budget support Mobilized. 2. 04 Field visits undertaken to establish relevant technology for transfer 3. 65 scholarships in STI sourced.	0 grant financing/budget support Mobilised. 0 Field visit undertaken to establish relevant technology for transfer. 15 scholarships in STI sourced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
227001 Travel inland	21,646.621
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	81,646.621
Wage Recurrent	0.000
Non Wage Recurrent	81,646.621
Arrears	0.000



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	81,646.621
	Wage Recurrent	0.000
	Non Wage Recurrent	81,646.621
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	855,234.893
	Wage Recurrent	136,024.272
	Non Wage Recurrent	719,210.621
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Cairo, Egypt			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
1. 03 exhibitions organized. 2. 01 Market deal signed with export markets 3. Database of Egyptian importers of Ugandas key products created.	1. 01 exhibition organized. 2. 01 Market deal negotiated or signed with export markets 3. Database of Egyptian importers of Ugandas key products created.	1. 01 exhibition organized. 2. 01 Market deal negotiated or signed with export markets 3. Database of Egyptian importers of Ugandas key products created.	
08 Targeted field visits undertaken to engage potential Investors to invest in Agro-industrial development.	02 Targeted field visits undertaken to engage potential Investors to invest in Agro-industrial development.	02 Targeted field visits undertaken to engage potential Investors to invest in Agro-industrial development.	
Develoment Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Cairo, Egypt			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
1. 50 Military personnel supported to train in Military course in Egypt 2. Staff facilitated in a timely manner in the execution of the Mission activities. 3. 70 Ugandans who have lost passports facilitated with travel documents.	NA	10 military personnel supported to train in military course in Egypt. Staff facilitated in a timely manner in the execution of Mission activities. 15 Ugandans facilitated with emergency travel documents.	

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
1. 800 Visa and 40 emergency documents issued 2. 50 Ugandans in distress visited. 3. 02 Engagements undertaken with the Ugandan community to exchange ideas on matters of mutual interest	1. 200 Visa and 10 emergency documents issued 2. 15 Ugandans in distress visited.	1. 15 Visa and 10 emergency documents issued 2. 10 Ugandans in distress visited.
<i>Development Projects</i>		
N/A		
<b>Programme:18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Cairo, Egypt</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
1. Grant financing/budget support Mobilized. 2. 04 Field visits undertaken to establish relevant technology for transfer 3. 65 scholarships in STI sourced.	NA	01 field visit undertaken to establish relevant technology for transfer.
<i>Development Projects</i>		
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

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142223	Document certification fees	0.050	0.002
Total		0.050	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

ii) HIV/AIDS

iii) Environment

iv) Covid