

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.544	0.544	0.408	100.0 %	75.0 %
	Non-Wage	2.723	2.723	2.723	2.042	100.0 %	75.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		3.267	3.267	3.267	2.450	100.0 %	75.0 %
Total GoU+Ext Fin (MTEF)		3.267	3.267	3.267	2.450	100.0 %	75.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		3.267	3.267	3.267	2.450	100.0 %	75.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		3.267	3.267	3.267	2.450	100.0 %	75.0 %
Total Vote Budget Excluding Arrears		3.267	3.267	3.267	2.450	100.0 %	75.0 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.316	0.316	0.316	0.267	100.0 %	84.4 %	84.4%
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.316	0.267	100.0 %	84.4 %	84.4%
Programme:16 Governance And Security	2.822	2.822	2.822	2.078	100.0 %	73.6 %	73.6%
Sub SubProgramme:01 Overseas Mission Services	2.822	2.822	2.822	2.078	100.0 %	73.6 %	73.6%
Programme:18 Development Plan Implementation	0.129	0.129	0.129	0.105	100.0 %	81.6 %	81.6%
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.129	0.105	100.0 %	81.6 %	81.6%
Total for the Vote	3.267	3.267	3.267	2.450	100.0 %	75.0 %	75.0 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.608	Bn Shs	Department : 001 Embassy in Cairo, Egypt
		Reason: To be spent in Q4. To be spent in Q4. To be spent in Q4.
<i>Items</i>		
0.066	UShs	228001 Maintenance-Buildings and Structures
		Reason: To be spent in Q4.
0.065	UShs	223005 Electricity
		Reason: To be spent in Q4.
0.060	UShs	227002 Travel abroad
		Reason: To be spent in Q4.
0.052	UShs	223006 Water
		Reason: To be spent in Q4.
0.042	UShs	228002 Maintenance-Transport Equipment
		Reason:

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	3	1
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	7	2

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 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 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 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	0

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Performance highlights for the Quarter

- The Embassy participated in the Africa Investment Day organized by GIT- International to launch their new investment match making organization for projects, Funds and Economic Development - GIT-WAY International .
- The Embassy participated in the African Investment Day which was attended by representatives from 44 governments, investment fund institutions and reputable Egyptian companies like Orascom construction, El Sewedy electric and El Araby group of companies.
- The Embassy facilitated the U20 men's national football team at the CAF 2023 on 20th, 23rd and 26th Feb 2023.
- Participated in the conference commemorating a hundred years of the Alexandria Chamber of Commerce and the forty years of the Mediterranean Chamber of Commerce ASCAME. This forum brings the chambers together to make unifying decisions to ensure developments of the business communities.
- Attended the Suez Canal economic zone authority conference which show cased the Egyptian capacity project that handles the African medical sector demands.
- Issued 25 emergency travel documents for Ugandans with lost passports and authenticated 15 documents from Ugandan institutions.
- Timely payment of embassy obligations such as salaries, FSA, rents and utilities.

Variances and Challenges

- Dilapidated state of the Chancery and the Official Residence that are in dire need of repairs and maintenance.
- Increased cost of living in Cairo. The exchange rate has doubled in a year from \$1: EGP 15.7 to \$1: EGP 30.5.
- Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.
- Inadequate funding for the cross cutting issues HIV/AIDS, Gender, Environment and Covid 19.
- A sizeable number of Ugandans in distress and yet there isn't a specific budget allocation for such incidences.
- Delays in the release of funds which in turn delays programme implementation.
- Budget constraints continue to hinder execution of mission's mandate. There is no budget allocation for economic and commercial diplomacy activities.

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.316	0.316	0.316	0.267	100.0 %	84.4 %	84.4 %
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.316	0.267	100.0 %	84.4 %	84.4 %
000086 Access to Regional and International Markets	0.316	0.316	0.316	0.267	100.0 %	84.4 %	84.4 %
Programme:16 Governance And Security	2.822	2.822	2.822	2.078	100.0 %	73.6 %	73.6 %
Sub SubProgramme:01 Overseas Mission Services	2.822	2.822	2.822	2.078	100.0 %	73.6 %	73.6 %
000014 Administrative and Support Services	2.822	2.822	2.822	2.078	100.0 %	73.6 %	73.6 %
Programme:18 Development Plan Implementation	0.129	0.129	0.129	0.105	100.0 %	81.6 %	81.6 %
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.129	0.105	100.0 %	81.6 %	81.6 %
560009 Cooperation frameworks and Development Assistance	0.129	0.129	0.129	0.105	100.0 %	81.6 %	81.6 %
Total for the Vote	3.267	3.267	3.267	2.450	100.0 %	75.0 %	75.0 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.544	0.544	0.544	0.408	100.0 %	75.0 %	75.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.273	0.273	0.273	0.273	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.180	0.180	0.180	0.135	100.0 %	75.0 %	75.0 %
212102 Medical expenses (Employees)	0.077	0.077	0.077	0.059	100.0 %	76.2 %	76.2 %
212201 Social Security Contributions	0.070	0.070	0.070	0.035	100.0 %	50.0 %	50.0 %
221001 Advertising and Public Relations	0.009	0.009	0.009	0.005	100.0 %	50.0 %	50.0 %
221002 Workshops, Meetings and Seminars	0.025	0.025	0.025	0.013	100.0 %	50.0 %	50.0 %
221003 Staff Training	0.100	0.100	0.100	0.075	100.0 %	75.0 %	75.0 %
221008 Information and Communication Technology Supplies.	0.004	0.004	0.004	0.002	100.0 %	50.0 %	50.0 %
221009 Welfare and Entertainment	0.050	0.050	0.050	0.035	100.0 %	69.8 %	69.8 %
221011 Printing, Stationery, Photocopying and Binding	0.055	0.055	0.055	0.033	100.0 %	60.5 %	60.5 %
222001 Information and Communication Technology Services.	0.012	0.012	0.012	0.008	100.0 %	65.2 %	65.2 %
222002 Postage and Courier	0.030	0.030	0.030	0.023	100.0 %	75.0 %	75.0 %
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	0.771	0.653	100.0 %	84.6 %	84.6 %
223004 Guard and Security services	0.030	0.030	0.030	0.023	100.0 %	75.0 %	75.0 %
223005 Electricity	0.180	0.180	0.180	0.115	100.0 %	63.9 %	63.9 %
223006 Water	0.120	0.120	0.120	0.068	100.0 %	56.7 %	56.7 %
226001 Insurances	0.014	0.014	0.014	0.014	100.0 %	97.3 %	97.3 %
227001 Travel inland	0.178	0.178	0.178	0.122	100.0 %	68.7 %	68.7 %
227002 Travel abroad	0.120	0.120	0.120	0.060	100.0 %	50.0 %	50.0 %
227004 Fuel, Lubricants and Oils	0.110	0.110	0.110	0.087	100.0 %	78.9 %	78.9 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.150	0.084	100.0 %	55.8 %	55.8 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.150	0.108	100.0 %	72.2 %	72.2 %
Total for the Vote	3.267	3.267	3.267	2.450	100.0 %	75.0 %	75.0 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.316	0.316	0.316	0.267	100.00 %	84.39 %	84.39 %
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.316	0.267	100.00 %	84.39 %	84.4 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	3.267	0.316	3.267	2.450	100.0 %	75.0 %	75.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	2.822	2.822	2.822	2.078	100.00 %	73.64 %	73.64 %
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.316	0.267	100.00 %	84.39 %	84.4 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	3.267	0.316	3.267	2.450	100.0 %	75.0 %	75.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.129	0.129	0.129	0.105	100.00 %	81.65 %	81.65 %
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.316	0.267	100.00 %	84.39 %	84.4 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	3.267	0.316	3.267	2.450	100.0 %	75.0 %	75.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	3.267	3.267	3.267	2.450	100.0 %	75.0 %	75.0 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Quarter 3: 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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
1. 01 Market deal negotiated or signed with export markets 2. Database of Egyptian importers of Ugandas key products created.	0 Exhibitions organized. 0 market deal signed with export markets.	No budget allocation to economic and commercial diplomacy to facilitate organizing of a trade exhibition.	
02 Targeted field visits undertaken to engage potential Investors to invest in Agro-industrial development.	0 field visits undertaken to engage potential investors to invest in agro-industrial development.	Budget constraints continue to curtail facilitation of field engagements with potential agro-industrial development investors.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212101 Social Security Contributions			5,000.000
212201 Social Security Contributions			35,000.000
221001 Advertising and Public Relations			4,500.000
221011 Printing, Stationery, Photocopying and Binding			1,875.000
227001 Travel inland			2,978.234
Total For Budget Output			49,353.234
Wage Recurrent			0.000
Non Wage Recurrent			49,353.234
Arrears			0.000
AIA			0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	49,353.234
	Wage Recurrent	0.000
	Non Wage Recurrent	49,353.234
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

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

Programme Intervention: 160605 Undertake financing and administration of programme services

1. 15 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.	Staff facilitated in a timely manner in the execution in the mission activities. 25 Ugandans facilitated with emergency travel documents.	The current military courses are continuous from Q2.
1. 200 Visa and 10 emergency documents issued 2. 15 Ugandans in distress visited.	25 emergency documents issued. 15 documents from Ugandan institutes certified.	1. The ministry of Internal Affairs, Uganda took full responsibility over issue of multiple entry and single entry visas. The embassy currently only issues Gratis visas. 2. Budget constraints did not permit the facilitation of engagements with the Ugandan community.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		136,024.220

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		40,000.000
212102 Medical expenses (Employees)		18,266.240
221002 Workshops, Meetings and Seminars		12,500.000
221003 Staff Training		25,000.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		15,125.000
221011 Printing, Stationery, Photocopying and Binding		19,875.000
222002 Postage and Courier		7,500.000
223003 Rent-Produced Assets-to private entities		118,512.527
223004 Guard and Security services		7,500.000
223005 Electricity		65,000.000
223006 Water		51,944.807
226001 Insurances		395.357
227001 Travel inland		34,500.000
227002 Travel abroad		60,000.000
227004 Fuel, Lubricants and Oils		23,257.900
228001 Maintenance-Buildings and Structures		66,250.000
228002 Maintenance-Transport Equipment		41,628.750
Total For Budget Output		743,779.801
Wage Recurrent		136,024.220
Non Wage Recurrent		607,755.581
Arrears		0.000
AIA		0.000
Total For Department		743,779.801
Wage Recurrent		136,024.220
Non Wage Recurrent		607,755.581
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
1. Grant financing/budget support Mobilized. 2. 01 Field visit undertaken to establish relevant technology for transfer 3. 17 scholarships in STI sourced.	No activity was undertaken in grant financing mobilization.		Budget constraints continue to curtail the facilitation of field visits to establish relevant technology for transfer.
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
221008 Information and Communication Technology Supplies.			1,500.000
222001 Information and Communication Technology Services.			4,000.000
227001 Travel inland			18,176.690
Total For Budget Output			23,676.690
Wage Recurrent			0.000
Non Wage Recurrent			23,676.690
Arrears			0.000
AIA			0.000
Total For Department			23,676.690
Wage Recurrent			0.000
Non Wage Recurrent			23,676.690
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
GRAND TOTAL			816,809.725
Wage Recurrent			136,024.220

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	680,785.505
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Quarter 3: 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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1. 03 exhibitions organized.	0 Exhibitions organized.	
2. 01 Market deal signed with export markets	0 market deal 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.	0 field visits undertaken to engage potential investors to invest in agro-industrial development.	
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	
212101 Social Security Contributions	95,000.000	
212201 Social Security Contributions	35,000.000	
221001 Advertising and Public Relations	4,500.000	
221003 Staff Training	20,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,125.000	
227001 Travel inland	2,978.234	
Total For Budget Output	266,885.868	
Wage Recurrent	0.000	
Non Wage Recurrent	266,885.868	
Arrears	0.000	
AIA	0.000	
Total For Department	266,885.868	
Wage Recurrent	0.000	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	266,885.868
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

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

Programme Intervention: 160605 Undertake financing and administration of programme services

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.	Staff facilitated in a timely manner in the execution in the mission activities. 25 Ugandans facilitated with emergency travel documents.
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	25 emergency documents issued. 15 documents from Ugandan institutes certified.

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

Item	Spent
211102 Contract Staff Salaries	408,072.764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,000.000
212101 Social Security Contributions	40,000.000
212102 Medical expenses (Employees)	58,516.240
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	55,000.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	34,875.000
221011 Printing, Stationery, Photocopying and Binding	30,125.000
222001 Information and Communication Technology Services.	3,500.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222002 Postage and Courier			22,500.000
223001 Property Management Expenses			15,000.000
223003 Rent-Produced Assets-to private entities			652,717.193
223004 Guard and Security services			22,500.000
223005 Electricity			115,000.000
223006 Water			68,055.194
226001 Insurances			13,995.357
227001 Travel inland			79,500.000
227002 Travel abroad			60,000.000
227004 Fuel, Lubricants and Oils			76,742.100
228001 Maintenance-Buildings and Structures			83,750.000
228002 Maintenance-Transport Equipment			108,371.250
Total For Budget Output			2,078,220.098
Wage Recurrent			408,072.764
Non Wage Recurrent			1,670,147.334
Arrears			0.000
AIA			0.000
Total For Department			2,078,220.098
Wage Recurrent			408,072.764
Non Wage Recurrent			1,670,147.334
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			

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
1. Grant financing/budget support Mobilized. 2. 04 Field visits undertaken to establish relevant technology for transfer 3. 65 scholarships in STI sourced.		No activity was undertaken in grant financing mobilization.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000	
221008 Information and Communication Technology Supplies.	1,500.000	
222001 Information and Communication Technology Services.	4,000.000	
227001 Travel inland	39,823.311	
227004 Fuel, Lubricants and Oils	10,000.000	
Total For Budget Output		105,323.311
Wage Recurrent		0.000
Non Wage Recurrent		105,323.311
Arrears		0.000
AIA		0.000
Total For Department		105,323.311
Wage Recurrent		0.000
Non Wage Recurrent		105,323.311
Arrears		0.000
AIA		0.000

Development Projects

N/A

GRAND TOTAL		2,450,429.277
Wage Recurrent		408,072.764
Non Wage Recurrent		2,042,356.513

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Quarter 4: 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					
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities					
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					
Programme Intervention: 160605 Undertake financing and administration of programme services					
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.		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		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	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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. 10 Ugandans in distress visited. 3. 01 Engagement undertaken with the Ugandan community to exchange ideas on matters of mutual interest	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
<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		
1. Grant financing/budget support Mobilized. 2. 04 Field visits undertaken to establish relevant technology for transfer 3. 65 scholarships in STI sourced.	1. Grant financing/budget support Mobilized. 2. 01 Field visit undertaken to establish relevant technology for transfer 3. 17 scholarships in STI sourced.	1. Grant financing/budget support Mobilized. 2. 01 Field visit undertaken to establish relevant technology for transfer 3. 17 scholarships in STI sourced.
<i>Development Projects</i>		
N/A		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid