

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	2.907	2.907	1.435	0.658	49.0 %	22.6 %	45.9 %
Dev.	GoU	0.170	0.170	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		3.621	3.621	1.707	0.794	47.1 %	21.9 %	46.5 %
Total GoU+Ext Fin (MTEF)		3.621	3.621	1.707	0.794	47.1 %	21.9 %	46.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.621	3.621	1.707	0.794	47.1 %	21.9 %	46.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.621	3.621	1.707	0.794	47.1 %	21.9 %	46.5 %
Total Vote Budget Excluding Arrears		3.621	3.621	1.707	0.794	47.1 %	21.9 %	46.5 %

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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	3.492	3.492	1.643	0.762	47.1 %	21.8 %	46.4%
Sub SubProgramme:01 Overseas Mission Services	3.492	3.492	1.643	0.762	47.1 %	21.8 %	46.4%
Programme:18 Development Plan Implementation	0.129	0.129	0.064	0.032	49.6 %	24.8 %	50.0%
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.064	0.032	49.6 %	24.8 %	50.0%
Total for the Vote	3.621	3.621	1.707	0.794	47.1 %	21.9 %	46.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.496	Bn Shs	Department : 001 Embassy in Cairo, Egypt
		Reason: Expenditure will be utilized in Q2.
		Expenditure will be utilized in Q2.
		0
		Expenditure will be utilized in Q2.
<i>Items</i>		
0.290	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Expenditure will be utilized in Q2.
0.053	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: Expenditure will be utilized in Q2.
0.017	UShs	212102 Medical expenses (Employees)
		Reason: Expenditure will be utilized in Q2.
0.015	UShs	221001 Advertising and Public Relations
		Reason: Expenditure will be utilized in Q2.
0.014	UShs	221009 Welfare and Entertainment
		Reason: Expenditure will be utilized in Q2.
0.012	UShs	226002 Licenses
		Reason:
0.011	UShs	223001 Property Management Expenses
		Reason:
0.011	UShs	223005 Electricity
		Reason:
0.011	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.009	UShs	212101 Social Security Contributions
		Reason:
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.008	UShs	222001 Information and Communication Technology Services.
		Reason:
0.008	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.007	UShs	223004 Guard and Security services
		Reason:
0.007	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.003	UShs	223006 Water
		Reason:
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.001	UShs	222002 Postage and Courier
		Reason:
0.001	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.000	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason:
Sub Programme: 04 Access to Justice		
0.250	Bn Shs	Department : 001 Embassy in Cairo, Egypt
		Reason: Expenditure will be utilized in Q2.
		Expenditure will be utilized in Q2.
		0
		Expenditure will be utilized in Q2.
Items		
0.250	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Expenditure will be utilized in Q2.

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.032	Bn Shs	Department : 001 Embassy in Cairo, Egypt
		Reason: Expenditure will be utilized in Q2.
		Expenditure will be utilized in Q2.
		0
		Expenditure will be utilized in Q2.

Items

0.032	UShs	227001 Travel inland
		Reason: Expenditure will be utilized in Q2.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	5	3
Project:1732 Retooling of Mission in Cairo - Egypt			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	2	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	95%	50%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	NA

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## Performance highlights for the Quarter

- Visit by Rt Hon. Deputy Speaker was coordinated and managed.
- Timely facilitation of the posting of the First Secretary was successfully done. All other obligations were settled on time.
- The Embassy provided protocol services to the Ministry of Defence delegate led by Minister of State Hon. Oboth Oboth. The delegate participated in a benchmarking exercise to establish behavioral analysis.
- 21 Gratis visas processed and issued.
- 34 Emergency Travel Documents processed and issued.
- 51 documents issued by Ugandan institution authenticated.
- 12 training slots for military personnel in various courses were lobbied.
- Consular services were extended to Ms. Barbara Namasinga who had been detained in a police station in Giza Governorate.
- Hosted and facilitated the smooth audit process for FY 22/23 by the Office of the Auditor General.

## Variances and Challenges

- The Embassy is facing under funding of critical activities. The Embassy, just like other missions lost funds allocated to the Agro-Industrialization program. This poses a further strain on the already limited budget.
- Dilapidated Embassy and Official Residence. These require a significant allocation of funds which the embassy does not have.
- The Embassy is required to relocate to the New Administrative Capital which will host all foreign missions and all Egyptian state ministries and institutions. The Embassy submitted relevant documents to MOFA but has not received any feedback.
- Failure to tap into the trade and investment potential of Egypt and Israel due to lack of Economic and Commercial Diplomacy funding.

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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	3.492	3.492	1.644	0.761	47.1 %	21.8 %	46.3 %
Sub SubProgramme:01 Overseas Mission Services	3.492	3.492	1.644	0.761	47.1 %	21.8 %	46.3 %
000003 Facilities and Equipment Management	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.381	2.381	1.178	0.591	49.5 %	24.8 %	50.2 %
460056 Consulars services	0.941	0.941	0.466	0.170	49.5 %	18.1 %	36.5 %
Programme:18 Development Plan Implementation	0.129	0.129	0.064	0.032	49.6 %	24.8 %	50.0 %
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.064	0.032	49.6 %	24.8 %	50.0 %
560009 Cooperation frameworks and Development Assistance	0.129	0.129	0.064	0.032	49.6 %	24.8 %	50.0 %
Total for the Vote	3.621	3.621	1.708	0.793	47.2 %	21.9 %	46.4 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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)	1.175	1.175	0.580	0.290	49.4 %	24.7 %	50.0 %
212101 Social Security Contributions	0.036	0.036	0.018	0.009	50.3 %	25.2 %	50.0 %
212102 Medical expenses (Employees)	0.068	0.068	0.033	0.017	48.9 %	25.2 %	51.5 %
221001 Advertising and Public Relations	0.061	0.061	0.030	0.015	49.0 %	24.5 %	50.0 %
221002 Workshops, Meetings and Seminars	0.029	0.029	0.014	0.007	48.6 %	24.3 %	50.0 %
221009 Welfare and Entertainment	0.056	0.056	0.028	0.014	49.8 %	24.9 %	50.0 %
221011 Printing, Stationery, Photocopying and Binding	0.034	0.034	0.017	0.008	50.4 %	23.7 %	47.1 %
221017 Membership dues and Subscription fees.	0.001	0.001	0.001	0.000	87.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.034	0.034	0.017	0.008	50.4 %	23.7 %	47.1 %
222002 Postage and Courier	0.006	0.006	0.003	0.001	51.3 %	17.1 %	33.3 %
223001 Property Management Expenses	0.045	0.045	0.022	0.011	48.9 %	24.4 %	50.0 %
223003 Rent-Produced Assets-to private entities	0.759	0.759	0.375	0.125	49.4 %	16.5 %	33.3 %
223004 Guard and Security services	0.029	0.029	0.014	0.007	48.0 %	24.0 %	50.0 %
223005 Electricity	0.045	0.045	0.022	0.011	48.9 %	24.4 %	50.0 %
223006 Water	0.014	0.014	0.007	0.003	51.9 %	22.2 %	42.9 %
223901 Rent-(Produced Assets) to other govt. units	0.216	0.216	0.107	0.053	49.5 %	24.5 %	49.5 %
226002 Licenses	0.047	0.047	0.023	0.012	48.9 %	25.5 %	52.2 %
227001 Travel inland	0.129	0.129	0.064	0.032	49.6 %	24.8 %	50.0 %
227003 Carriage, Haulage, Freight and transport hire	0.011	0.011	0.006	0.006	52.6 %	52.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.045	0.045	0.022	0.011	48.9 %	24.4 %	50.0 %
228001 Maintenance-Buildings and Structures	0.034	0.034	0.017	0.008	50.4 %	23.7 %	47.1 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.011	0.006	48.9 %	26.7 %	54.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.006	0.003	53.3 %	26.7 %	50.0 %
312221 Light ICT hardware - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>3.621</b>	<b>3.621</b>	<b>1.709</b>	<b>0.793</b>	<b>47.2 %</b>	<b>21.9 %</b>	<b>46.4 %</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:16 Governance And Security	3.492	3.492	1.643	0.762	47.05 %	21.82 %	46.38 %
Sub SubProgramme:01 Overseas Mission Services	3.492	3.492	1.643	0.762	47.05 %	21.82 %	46.4 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	3.322	3.322	1.643	0.762	49.5 %	22.9 %	46.4 %
<i>Development Projects</i>							
1732 Retooling of Mission in Cairo - Egypt	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.129	0.129	0.064	0.032	49.61 %	24.81 %	50.00 %
Sub SubProgramme:01 Overseas Mission Services	3.492	3.492	1.643	0.762	47.05 %	21.82 %	46.4 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	0.129	0.129	0.064	0.032	49.6 %	24.8 %	50.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	3.621	3.621	1.707	0.794	47.1 %	21.9 %	46.5 %

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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			
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			
03 visits by high ranking government officials to and from Uganda coordinated and managed.	Visit by Deputy Speaker to and from Uganda was coordinated and managed. Visit by a delegate of 8 from the Ministry of Defense for the benchmarking exercise was coordinated and managed.	NA	
The mission website updated.	NA	The embassy was assigned an officer from headquarters in charge of this activity. The embassy has planned to facilitate this activity in Q3.	
NA	NA	The bi-annual retreat has been scheduled for mid Q2.	
NA	NA	This has been scheduled for Q2.	
Staff facilitated and paid timely.	Staff was facilitated and paid timely.	NA	
Meetings held to plan and review implementation of mission activities.	Management and finance committee meetings were held to plan and review implementation of mission activities.	NA	
10 Gratis visas processed and issued.	21 Gratis visas processed and issued.	NA	
15 Emergency travel documents processed and issued.	34 emergency travel documents processed and issued.	NA	
15 Documents issued by Ugandan institutions authenticated.	51 documents issued by Ugandan institution authenticated.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		90,682.848	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		290,020.322	

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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		UShs Thousand
Item		Spent
212101 Social Security Contributions		8,826.955
212102 Medical expenses (Employees)		16,660.780
221001 Advertising and Public Relations		15,118.115
221002 Workshops, Meetings and Seminars		7,106.822
221009 Welfare and Entertainment		13,883.983
221011 Printing, Stationery, Photocopying and Binding		8,330.390
222001 Information and Communication Technology Services.		8,330.390
222002 Postage and Courier		1,443.934
223001 Property Management Expenses		11,107.187
223004 Guard and Security services		7,197.457
223005 Electricity		11,107.187
223006 Water		3,332.156
223901 Rent-(Produced Assets) to other govt. units		53,314.495
226002 Licenses		11,600.839
227003 Carriage, Haulage, Freight and transport hire		5,627.641
227004 Fuel, Lubricants and Oils		11,107.187
228001 Maintenance-Buildings and Structures		8,330.390
228002 Maintenance-Transport Equipment		5,553.593
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,776.797
	Total For Budget Output	591,459.465
	Wage Recurrent	90,682.848
	Non Wage Recurrent	500,776.618
	Arrears	0.000
	AIA	0.000
	Total For Department	591,459.465
	Wage Recurrent	90,682.848
	Non Wage Recurrent	500,776.618
	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
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Cairo, Egypt			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
02 incarcerated Ugandans visited and provided with consular services.	Consular services were extended to Ms. Barbara Namasinga who had been detained in a police station in Giza Governorate.		The Barbara Namasinga case was very lengthy and covered more than half of the quarter.
04 disputes between Ugandans and their employers are arbitrated.	05 disputes between Ugandans and their employers were arbitrated		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			45,341.424
223003 Rent-Produced Assets-to private entities			124,943.665
Total For Budget Output			170,285.089
Wage Recurrent			45,341.424
Non Wage Recurrent			124,943.665
Arrears			0.000
AIA			0.000
Total For Department			170,285.089
Wage Recurrent			45,341.424
Non Wage Recurrent			124,943.665
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Bilateral and multilateral agreement initiated, negotiated, signed and implemented to increase agricultural export market.	NA	Negotiations of the MOU between Egypt and Uganda on labor export hit a standstill.
Export promotion activities with Afriexim Bank participated in.	NA	Afriexim bank has organized the Intra-African Trade Fair scheduled from 9th - 15th November 2023.
15 Training slots for military personnel in various courses lobbied.	12 training slots for military personnel in various courses were lobbied.	The courses undertaken in Q1 were lengthy and thus restricted slots for other personnel.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	31,840.601	
	Total For Budget Output	31,840.601
	Wage Recurrent	0.000
	Non Wage Recurrent	31,840.601
	Arrears	0.000
	AIA	0.000
	Total For Department	31,840.601
	Wage Recurrent	0.000
	Non Wage Recurrent	31,840.601
	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
	GRAND TOTAL	793,585.156
	Wage Recurrent	136,024.272
	Non Wage Recurrent	657,560.884
	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: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		
- Visits by high ranking government officials to and from Uganda coordinated and managed.	Visit by Deputy Speaker to and from Uganda was coordinated and managed. Visit by a delegate of 8 from the Ministry of Defense for the benchmarking exercise was coordinated and managed.	
- The mission website updated.	NA	
- Annual retreat organized.	NA	
- Independence day celebration organized.	NA	
- Staff facilitated and paid timely.	Staff was facilitated and paid timely.	
- Meetings held to plan and review implementation of mission activities.	Management and finance committee meetings were held to plan and review implementation of mission activities.	
- Gratis visas processed and issued.	21 Gratis visas processed and issued.	
- Emergency travel documents processed and issued.	34 emergency travel documents processed and issued.	
- Documents issued by Ugandan institutions authenticated.	51 documents issued by Ugandan institution authenticated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		90,682.848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		290,020.322
212101 Social Security Contributions		8,826.955
212102 Medical expenses (Employees)		16,660.780
221001 Advertising and Public Relations		15,118.115
221002 Workshops, Meetings and Seminars		7,106.822
221009 Welfare and Entertainment		13,883.983
221011 Printing, Stationery, Photocopying and Binding		8,330.390

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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		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	8,330.390	
222002 Postage and Courier	1,443.934	
223001 Property Management Expenses	11,107.187	
223004 Guard and Security services	7,197.457	
223005 Electricity	11,107.187	
223006 Water	3,332.156	
223901 Rent-(Produced Assets) to other govt. units	53,314.495	
226002 Licenses	11,600.839	
227003 Carriage, Haulage, Freight and transport hire	5,627.641	
227004 Fuel, Lubricants and Oils	11,107.187	
228001 Maintenance-Buildings and Structures	8,330.390	
228002 Maintenance-Transport Equipment	5,553.593	
228003 Maintenance-Machinery & Equipment Other than Transport	2,776.797	
	Total For Budget Output	591,459.465
	Wage Recurrent	90,682.848
	Non Wage Recurrent	500,776.618
	Arrears	0.000
	AIA	0.000
	Total For Department	591,459.465
	Wage Recurrent	90,682.848
	Non Wage Recurrent	500,776.618
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
- Incarcerated Ugandans visited and with provided consular services.	Consular services were extended to Ms. Barbara Namasinga who had been detained in a police station in Giza Governorate.	
- Disputes between the Ugandans and their employers are arbitrated.	05 disputes between Ugandans and their employers were arbitrated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	45,341.424	
223003 Rent-Produced Assets-to private entities	124,943.665	
	Total For Budget Output	170,285.089
	Wage Recurrent	45,341.424
	Non Wage Recurrent	124,943.665
	Arrears	0.000
	AIA	0.000
	Total For Department	170,285.089
	Wage Recurrent	45,341.424
	Non Wage Recurrent	124,943.665
	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 Assistance		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
- Bilateral and multilateral agreement initiated, negotiated, signed and implemented to increase agricultural export market.		NA	
- Export promotion activities with AFREXIM Bank participated in.		NA	
- Training slots for military personnel in various courses lobbied.		12 training slots for military personnel in various courses were lobbied.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		31,840.601	
Total For Budget Output		31,840.601	
Wage Recurrent		0.000	
Non Wage Recurrent		31,840.601	
Arrears		0.000	
AIA		0.000	
Total For Department		31,840.601	
Wage Recurrent		0.000	
Non Wage Recurrent		31,840.601	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		793,585.156	
Wage Recurrent		136,024.272	
Non Wage Recurrent		657,560.884	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

### Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
- Visits by high ranking government officials to and from Uganda coordinated and managed.	02 visits by high ranking government officials to and from Uganda coordinated and managed.	02 visits by high ranking government officials to and from Uganda coordinated and managed.
- The mission website updated.	The mission website updated.	The mission website updated.
- Annual retreat organized.	NA	NA
- Independence day celebration organized.	Independence day celebration organized	Independence day celebration organized
- Staff facilitated and paid timely.	Staff facilitated and paid timely.	Staff facilitated and paid timely.
- Meetings held to plan and review implementation of mission activities.	Meetings held to plan and review implementation of mission activities.	Meetings held to plan and review implementation of mission activities.
- Gratis visas processed and issued.	10 Gratis visas processed and issued.	10 Gratis visas processed and issued.
- Emergency travel documents processed and issued.	15 Emergency travel documents processed and issued.	15 Emergency travel documents processed and issued.
- Documents issued by Ugandan institutions authenticated.	15 Documents issued by Ugandan institutions authenticated.	15 Documents issued by Ugandan institutions authenticated.
Develoment Projects		
Project:1732 Retooling of Mission in Cairo - Egypt		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Light ICT hardware acquired.		
Furniture and fittings acquired.		
Heavy duty photocopier acquired.	NA	NA
Light ICT software acquired.	NA	NA
SubProgramme:04		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Cairo, Egypt			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
- Incarcerated Ugandans visited and with provided consular services.	02 incarcerated Ugandans visited and provided with consular services.	02 incarcerated Ugandans visited and provided with consular services.	
- Disputes between the Ugandans and their employers are arbitrated.	03 disputes between Ugandans and their employers are arbitrated.	03 disputes between Ugandans and their employers are arbitrated.	
Develoment Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Cairo, Egypt			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
- Bilateral and multilateral agreement initiated, negotiated, signed and implemented to increase agricultural export market.	Bilateral and multilateral agreement initiated, negotiated, signed and implemented to increase agricultural export market.	Bilateral and multilateral agreement initiated, negotiated, signed and implemented to increase agricultural export market.	
- Export promotion activities with AFREXIM Bank participated in.	Export promotion activities with Afriexim Bank participated in.	Export promotion activities with Afriexim Bank participated in.	
- Training slots for military personnel in various courses lobbied.	15 Training slots for military personnel in various courses lobbied.	15 Training slots for military personnel in various courses lobbied.	
Develoment Projects			
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 FY2023/24	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.005	0.002
Total		0.005	0.002

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To create a society in which women and men enjoy the same opportunities, rights and obligations in all spheres of life.
Issue of Concern:	Equality of women and men with regard to diversity and participation.
Planned Interventions:	Enhancement of gender roles and standards for women and men, elimination of restricting standards.
Budget Allocation (Billion):	0.050
Performance Indicators:	Observance of full maternity and paternity leave for officers
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	The embassy now has a 1:1 ratio between male and female home based staff.
Reasons for Variations	NA

ii) HIV/AIDS

Objective:	To ensure a consistent and equitable approach to the prevention of HIV/AIDS among employees and their families, and to the management of the consequences of HIV/AIDS, including the care and support of employees living with HIV/AIDS.
Issue of Concern:	<ul style="list-style-type: none"><li>- The protection of the rights of those affected by HIV/AIDS.</li><li>- Prevention through information dissemination.</li><li>- Care and support for workers and their families.</li></ul>
Planned Interventions:	Appropriate awareness programs will be conducted to inform employees about HIV/AIDS which will enable them to protect themselves and others against infection. Some of these will include the families of employees and the diaspora.
Budget Allocation (Billion):	0.050
Performance Indicators:	Educational materials on the HIV/AIDS epidemic disseminated among staff and the Ugandan diaspora.
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	Procured sensitization materials and these are displayed at the embassy reception.
Reasons for Variations	Awareness programs planned for Q3.

iii) Environment

Objective:	To promote communication between staff of the mission through dialogue, respect, and positivity.
Issue of Concern:	A positive workplace atmosphere that helps employees perform better in their work, which in turn boosts productivity.
Planned Interventions:	<ul style="list-style-type: none"><li>- Training and Team Building.</li><li>- Increase staff satisfaction through engagement with the company and recognition of achievements.</li><li>- Promote communication between members of the company through dialogue, respect, and positivity.</li></ul>

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Quarter 1

Budget Allocation (Billion):	0.050
Performance Indicators:	Organize bi-annual staff engagements to evaluate the work environment.
Actual Expenditure By End Q1	0
Performance as of End of Q1	NA
Reasons for Variations	The first bi-annual staff engagement has been scheduled for Q2.

iv) Covid

Objective:	To provide a healthy and safe workplace throughout the pandemic and beyond as a basic human right.
Issue of Concern:	The physical and psychological health of mission staff.
Planned Interventions:	<div>- Fumigation of Chancery, Official residence and staff residences.</div> <div>- Timely payment of medical claims and bills to enable staff access medical treatment.</div> <div>- Encourage staff to take the booster shots provided by the host government.</div>
Budget Allocation (Billion):	0.050
Performance Indicators:	<div>- Fumigation of Chancery and staff residences.</div> <div>- Payment of medical claims and bills.</div>
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	Timely payments of medical claims and bills.
Reasons for Variations	NA