

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	0.408	0.385	75.0 %	71.0 %	94.4 %
	Non-Wage	3.307	3.307	2.480	2.280	75.0 %	68.9 %	91.9 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.851	3.851	2.888	2.665	75.0 %	69.2 %	92.3 %
Total GoU+Ext Fin (MTEF)		3.851	3.851	2.888	2.665	75.0 %	69.2 %	92.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.851	3.851	2.888	2.665	75.0 %	69.2 %	92.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.851	3.851	2.888	2.665	75.0 %	69.2 %	92.3 %
Total Vote Budget Excluding Arrears		3.851	3.851	2.888	2.665	75.0 %	69.2 %	92.3 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development And Transfer	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	3.322	3.322	2.477	2.306	74.6 %	69.4 %	93.1%
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	2.477	2.306	74.6 %	69.4 %	93.1%
Programme:18 Development Plan Implementation	0.529	0.529	0.411	0.359	77.7 %	67.8 %	87.2%
Sub SubProgramme:01 Overseas Mission Services	0.529	0.529	0.411	0.359	77.7 %	67.8 %	87.2%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	3.851	3.851	2.888	2.664	75.0 %	69.2 %	92.2 %

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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		
0.028	Bn Shs	Department : 001 Embassy in Cairo, Egypt
Reason: To be spent in the fourth quarter.		
<i>Items</i>		
0.004	UShs	226002 Licenses
Reason: To be spent in the fourth quarter.		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.053	Bn Shs	Department : 001 Embassy in Cairo, Egypt
Reason: To be spent in the fourth quarter.		
<i>Items</i>		
0.020	UShs	212101 Social Security Contributions
Reason: To be spent in the fourth quarter.		
0.005	UShs	222001 Information and Communication Technology Services.
Reason: To be spent in the fourth quarter.		
0.005	UShs	222002 Postage and Courier
Reason: To be spent in the fourth quarter.		
0.010	UShs	223005 Electricity
Reason: To be spent in the fourth quarter.		

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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 3
Number of reports prepared	Number	10	09
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 3
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 3
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 lobbied for potential investors in the energy and minerals Sector. Engagements with several representatives of the 32 companies that participated in the Egypt Energy Exhibition (EGYPES 2025) were held on 17th -20th February 2025, at Egypt International Exhibition Centre. The Mission also held a bilateral meeting with H.E Eng. Karim Badawi, Minister of Petroleum and Mineral Resources who was the Chief Guest. They discussed ways of promoting cooperation, investment and value addition in Energy and Minerals sectors.

The Mission coordinated preparations for a Joint Ministerial Meeting between Uganda and Lebanon in January 2025. Various Memorandums of Understanding (MOUs) will be negotiated and concluded, including an MOU on the Externalization of Labour aimed at positioning skilled and semi-skilled Ugandans for gainful employment opportunities in Lebanon.

The Mission secured scholarships from BENHA University in March 2025, for the Academic year 2026/27 for two graduate (Masters) and two post-graduate (Ph.D) students. The University Dean, Prof. Nasir El Jizawy informed that the Scholarships approved for Ugandan Students are within the framework of enhancing excellent relations between Uganda and Egypt.

The Consular Office visited three Ugandan nationals detained on visa related and other offenses, one of them at Katamia Police Station, 6th of October City, Giza Governorate on 20th March. 2025 case file nos. 1742/2025, The Embassy arranged for them to be released. One of them returned to Uganda.

Consular assistance extended to 7 Ugandans stranded in Damascus Deportation Centre, Syria. Between February and March, 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. This was following successful repatriation of the first batch of Ugandans stranded in Syria in December last year.

Variances and Challenges

The Mission in Cairo is currently located in Maadi, an area that is 67km from the New Administrative Capital (NAC). The Mission delivers documents to the Ministry of Foreign Affairs which already relocated to the NAC at least thrice a week. This means coverage of at least 402km for return journeys. This is strenuous and has a major financial implication regarding fuel and facilitation.

The Mission proposes that priority should be placed on acquiring land in the NAC as soon as possible. This is because the value of a square meter of land gains value of \$100 per annum. This means the later we acquire the land, the higher the acquisition costs to be incurred. The value of an acre currently stands at \$1.2 million which is approximately Ugx. 4,405,628,800. The Mission needs two acres, one for the Chancery and the other for the Official Residence. The cost of two acres is approximately Ugx. 8,811,257,600.

Alternatively, the Mission could opt to rent property in New Cairo, a city that is closer to the NAC. New Cairo is a satellite city within the governorate of Cairo, Egypt, and the metropolitan area of Greater Cairo. The distance between the NAC and New Cairo is 39km, almost half of the distance covered from the Chancery to the NAC. The annual Chancery rent expense is estimated at Ugx. 1,093,500,000.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.322	3.322	2.477	2.306	74.6 %	69.4 %	93.1 %
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	2.477	2.306	74.6 %	69.4 %	93.1 %
000014 Administrative and Support Services	2.544	2.544	1.959	1.908	77.0 %	75.0 %	97.4 %
460056 Consulars services	0.778	0.778	0.518	0.398	66.6 %	51.1 %	76.8 %
Programme:18 Development Plan Implementation	0.529	0.529	0.411	0.359	77.7 %	67.8 %	87.2 %
Sub SubProgramme:01 Overseas Mission Services	0.529	0.529	0.411	0.359	77.7 %	67.8 %	87.2 %
560009 Cooperation frameworks and Development Assistance	0.529	0.529	0.411	0.359	77.7 %	67.8 %	87.3 %
Total for the Vote	3.851	3.851	2.888	2.664	75.0 %	69.2 %	92.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.544	0.544	0.408	0.385	75.0 %	70.7 %	94.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.199	1.199	0.938	0.884	78.2 %	73.7 %	94.2 %
212101 Social Security Contributions	0.045	0.045	0.023	0.000	50.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.093	0.093	0.078	0.075	84.3 %	81.6 %	96.8 %
221001 Advertising and Public Relations	0.050	0.050	0.029	0.013	57.2 %	26.5 %	46.3 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.044	0.038	88.5 %	76.0 %	85.8 %
221008 Information and Communication Technology Supplies.	0.004	0.004	0.003	0.001	76.8 %	17.7 %	23.1 %
221009 Welfare and Entertainment	0.130	0.130	0.103	0.089	79.3 %	68.8 %	86.7 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.022	0.017	74.8 %	56.2 %	75.1 %
221012 Small Office Equipment	0.009	0.009	0.007	0.003	78.6 %	36.2 %	46.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.018	0.007	60.7 %	24.7 %	40.6 %
222002 Postage and Courier	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.034	0.034	0.019	0.003	57.4 %	10.1 %	17.6 %
223003 Rent-Produced Assets-to private entities	0.970	0.970	0.728	0.850	75.1 %	87.6 %	116.7 %
223004 Guard and Security services	0.047	0.047	0.027	0.013	58.1 %	28.2 %	48.4 %
223005 Electricity	0.039	0.039	0.024	0.012	60.2 %	31.0 %	51.5 %
223006 Water	0.029	0.029	0.017	0.006	59.0 %	20.6 %	34.9 %
226002 Licenses	0.015	0.015	0.009	0.000	60.7 %	0.0 %	0.0 %
227001 Travel inland	0.300	0.300	0.208	0.134	69.4 %	44.7 %	64.4 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.095	0.089	94.7 %	88.9 %	93.9 %
227004 Fuel, Lubricants and Oils	0.034	0.034	0.026	0.020	75.8 %	59.8 %	78.9 %
228001 Maintenance-Buildings and Structures	0.041	0.041	0.022	0.003	54.9 %	8.0 %	14.5 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.026	0.021	82.5 %	64.4 %	78.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.014	0.014	0.007	0.000	50.0 %	2.8 %	5.6 %
Total for the Vote	3.851	3.851	2.888	2.664	75.0 %	69.2 %	92.2 %

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

Billion Uganda Shillings	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	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	3.322	2.477	2.306	0.00 %	0.00 %	93.1 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	3.322	2.477	2.306	0.00 %	0.00 %	93.1 %
Departments							
N/A							
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	3.322	2.477	2.306	0.00 %	0.00 %	93.1 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	3.322	3.322	2.477	2.306	74.57 %	69.41 %	93.08 %
Sub SubProgramme:01 Overseas Mission Services	0.000	3.322	2.477	2.306	0.00 %	0.00 %	93.1 %
Departments							
001 Embassy in Cairo, Egypt	3.322	3.322	2.477	2.306	74.6 %	69.4 %	93.1 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.529	0.529	0.411	0.359	77.72 %	67.79 %	87.22 %
Sub SubProgramme:01 Overseas Mission Services	0.000	3.322	2.477	2.306	0.00 %	0.00 %	93.1 %
Departments							
001 Embassy in Cairo, Egypt	0.529	0.529	0.411	0.359	77.7 %	67.9 %	87.3 %
Development Projects							

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<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:18 Development Plan Implementation	0.529	0.529	0.411	0.359	77.72 %	67.79 %	87.22 %
N/A							
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	3.322	2.477	2.306	0.00 %	0.00 %	93.1 %
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	3.851	3.851	2.888	2.664	75.0 %	69.2 %	92.2 %

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

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Quarter 3: 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		
	The Mission submitted documentation on the relocation to the Parliamentary Committee on Foreign Affairs.	The Mission awaits for the decision on this matter.
5 Visits by high-ranking government officials to and from Uganda coordinated and managed.	The Mission extended protocol services to a delegation from the National Enterprise Corporation (NEC) from 16th to 20th February 2025. The delegation, led by the Lt-Gen James Mugira -Managing Director NEC, was in Cairo on official duty to explore ways of promoting cooperation between NEC and various entities in Egypt.	No variation.
20 Documents issued by Ugandan institutions certified.	07 Documents issued by Ugandan institutions certified.	The Mission exceeded the planned output by 11 documents.
	National day celebrated in the second quarter.	No variation.
	Development of the asset management plan is in its final stages.	To be concluded in the forth quarter.
	The Mission held a Consultative workshop to deliver on the request for a Mission Strategic Plan for the next five years (2025-2030) in line with NDP IV. The workshop was held from 13 - 18 January 2025. A draft Strategic Plan was submitted to the Policy and Planning Unit.	The second retreat is scheduled for the forth quarter.

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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		
3 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	<p>The Consular Office visited three Ugandan nationals detained on visa related and other offenses, one of them at Katamia Police Station, 6th of October City, Giza Governorate on 20th March. 2025 case file nos. 1742/2025, The Embassy arranged for them to be released. One of them returned to Uganda.</p> <p>Consular assistance extended to 7 Ugandans stranded in Damascus Deportation Centre, Syria. Between February and March, 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. This was following successful repatriation of the first batch of Ugandans stranded in Syria in December last year.</p>	No variation.
30 Ugandans facilitated with Emergency Travel Documents.	13 Ugandans facilitated with Emergency Travel Documents.	No variation.
4 High profile functions for host Governments and other Missions attended.	The Mission represented and strengthened bilateral and multilateral relations through attending high profile functions to celebrate National Days and important days for the following Missions accredited to Cairo; the National and Armed Forces Day of the Republic of Serbia held on 17th February, the 12th Anniversary of the Pontificate of His Holiness Pope Francis held on 26th February by the Apostolic Nunciature, a reception in honour of newly accredited Ambassadors organised by the Apostolic Nunciature on 24th March, 2025.	Variance of 01 high profile function. This will be covered in the forth quarter.
2 Quarterly Performance review meetings held.	<p>The Mission held a meeting with the Committee on Foreign Affairs to monitor and evaluate performance of the first and second quarters.</p> <p>The Mission also held a meeting to formulate the NDP IV Strategic Plan in January 2025.</p>	No variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		114,709.021

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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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,255.616
221009 Welfare and Entertainment		14,503.211
222001 Information and Communication Technology Services.		1,090.678
223003 Rent-Produced Assets-to private entities		366,752.595
227001 Travel inland		61,950.196
228001 Maintenance-Buildings and Structures		1,359.662
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		377.574
	Total For Budget Output	642,998.553
	Wage Recurrent	114,709.021
	Non Wage Recurrent	528,289.532
	Arrears	0.000
	AIA	0.000
	Total For Department	642,998.553
	Wage Recurrent	114,709.021
	Non Wage Recurrent	528,289.532
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Budget Output:460056 Consulars services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	The Mission secured training slots for two female UPDF Officers for a Pre-deployment training for Women Peacekeepers on 11th February 2025, from Egypt’s Ministry of Interior. The training is scheduled for 3rd -29th May 2025 at the Egyptian Peacekeeping Operations Training Center in Cairo.	The lobbied courses are still ongoing from last year. The Mission only lobbied 02 new opportunities.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,251.108
212102 Medical expenses (Employees)		2,915.833
221001 Advertising and Public Relations		11,616.178
221011 Printing, Stationery, Photocopying and Binding		2,007.918
223001 Property Management Expenses		1,899.692
223004 Guard and Security services		5,676.499
223005 Electricity		4,239.948
223006 Water		831.842
227004 Fuel, Lubricants and Oils		2,920.608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,948.382
Total For Budget Output		81,359.626
Wage Recurrent		0.000
Non Wage Recurrent		81,359.626
Arrears		0.000
AIA		0.000
Total For Department		81,359.626
Wage Recurrent		0.000
Non Wage Recurrent		81,359.626
Arrears		0.000
AIA		0.000
Development 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			
	The Embassy mobilised the Diaspora to give moral support to Uganda’s national women’s basketball team, the Gazelles from 7th February. The team which represented Uganda at the 2025 FIBA Women’s Afro Basket defeated Egypt 74-63 in the Zone V Qualifiers final. Embassy staff plus a few Ugandans from the Diaspora network showed up at the Hassan Mostafa Arena in Cairo to cheer and support the Gazelles. The win ensured Uganda’s direct qualification for the continental tournament.	No variation.	
	Compilation of the Diaspora database is ongoing.	To be concluded in the forth quarter.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,251.108	
212102 Medical expenses (Employees)		2,915.833	
221001 Advertising and Public Relations		11,616.178	
221011 Printing, Stationery, Photocopying and Binding		2,007.918	
223001 Property Management Expenses		1,899.692	
223004 Guard and Security services		5,676.499	
223005 Electricity		4,239.948	
223006 Water		831.842	
227004 Fuel, Lubricants and Oils		2,920.608	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,948.382	
Total For Budget Output		70,948.382	
Wage Recurrent		0.000	
Non Wage Recurrent		70,948.382	
Arrears		0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	70,948.382
	Wage Recurrent	0.000
	Non Wage Recurrent	70,948.382
	Arrears	0.000
	AIA	0.000
Develoment 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		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	The Mision did not participate in any trade exhibitions.	The variance will be covered in the forth quarter.
Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.	No activity.	The Mission did not receive any Ugandan exhibitors.
Quarterly Reports on Market intelligence information submitted to MoFA.	10 quarterly reports on Market intelligence information submitted to MOFA.	No variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,693.309
212102 Medical expenses (Employees)		10,433.696
	Total For Budget Output	22,127.005
	Wage Recurrent	0.000
	Non Wage Recurrent	22,127.005
	Arrears	0.000
	AIA	0.000
	Total For Department	22,127.005

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	22,127.005
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	817,433.566
	Wage Recurrent	114,709.021
	Non Wage Recurrent	702,724.545
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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: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			
Space acquired for the Chancery and the Official Residence in the New Administrative Capital.		The Mission submitted documentation on the relocation to the Parliamentary Committee on Foreign Affairs.	
20 visits by high-ranking government officials to and from Uganda coordinated and managed.		Coordinated and managed 20 visits by high-ranking government officials to and from Uganda.	
80 documents issued by Ugandan institutions certified.		91 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.		Development of the asset management plan is in its final stages.	
Bi-annual Retreats held to review performance and set strategies for the following Financial Year.		The Mission held a Consultative workshop to deliver on the request for a Mission Strategic Plan for the next five years (2025-2030) in line with NDP IV. The workshop was held from 13 - 18 January 2025. A draft Strategic Plan was submitted to the Policy and Planning Unit.	
12 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.		23 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	
120 Ugandans facilitated with Emergency Travel Documents.		90 Ugandans facilitated with Emergency Travel Documents.	
16 high profile functions for host Governments and other Missions attended.		11 high profile functions for host Governments and other Missions attended.	
8 quarterly Performance review meetings held.		08 Quarterly Performance review meetings held.	

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	
211102 Contract Staff Salaries	384,745.643	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	415,476.234	
221009 Welfare and Entertainment	89,406.639	
221012 Small Office Equipment	3,160.623	
222001 Information and Communication Technology Services.	7,397.969	
223003 Rent-Produced Assets-to private entities	849,624.351	
227001 Travel inland	133,980.302	
228001 Maintenance-Buildings and Structures	3,234.491	
228002 Maintenance-Transport Equipment	20,600.919	
228003 Maintenance-Machinery & Equipment Other than Transport	377.574	
Total For Budget Output		1,908,004.745
Wage Recurrent		384,745.643
Non Wage Recurrent		1,523,259.102
Arrears		0.000
AIA		0.000
Total For Department		1,908,004.745
Wage Recurrent		384,745.643
Non Wage Recurrent		1,523,259.102
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Budget Output:460056 Consulars services		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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

Programme Intervention: 160708 Strengthen border control and security

40 opportunities lobbied for the military personnel to be trained in Egypt.	17 opportunities lobbied for the military personnel to be trained in Egypt.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,251.108
212102 Medical expenses (Employees)	65,005.515
221001 Advertising and Public Relations	13,243.678
221002 Workshops, Meetings and Seminars	37,994.726
221008 Information and Communication Technology Supplies.	660.450
221011 Printing, Stationery, Photocopying and Binding	16,857.731
223001 Property Management Expenses	3,416.233
223004 Guard and Security services	13,174.939
223005 Electricity	12,171.454
223006 Water	5,873.370
227003 Carriage, Haulage, Freight and transport hire	88,961.705
227004 Fuel, Lubricants and Oils	20,167.502
Total For Budget Output	326,778.411
Wage Recurrent	0.000
Non Wage Recurrent	326,778.411
Arrears	0.000
AIA	0.000
Total For Department	326,778.411
Wage Recurrent	0.000
Non Wage Recurrent	326,778.411
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Diaspora mobilization events/activities organized, facilitated, and participated in.	05 diaspora mobilization events/activities organized, facilitated, and participated in.
An updated Ugandan Diaspora database.	Compilation of the Diaspora database is ongoing.

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)	70,948.382
Total For Budget Output	70,948.382
Wage Recurrent	0.000
Non Wage Recurrent	70,948.382
Arrears	0.000
AIA	0.000
Total For Department	70,948.382
Wage Recurrent	0.000
Non Wage Recurrent	70,948.382
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

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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			
Participated in four trade exhibitions.		The Mission participated in 02 trade exhibitions.	
Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.		No activity.	
Quarterly Reports on Market intelligence information submitted to MoFA.		18 quarterly reports on Market intelligence information submitted to MOFA.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		348,157.030	
212102 Medical expenses (Employees)		10,433.696	
Total For Budget Output		358,590.726	
Wage Recurrent		0.000	
Non Wage Recurrent		358,590.726	
Arrears		0.000	
AIA		0.000	
Total For Department		358,590.726	
Wage Recurrent		0.000	
Non Wage Recurrent		358,590.726	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		2,664,322.264	
Wage Recurrent		384,745.643	
Non Wage Recurrent		2,279,576.621	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

Quarter 3

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		
Space acquired for the Chancery and the Official Residence in the New Administrative Capital.	Space acquired for the Chancery and the Official Residence in the New Administrative Capital.	Space acquired for the Chancery and the Official Residence in the New Administrative Capital.
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.	Assets management Plan developed.	Assets management Plan developed.
Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	Bi-annual Retreats held to review performance and set strategies for the following Financial Year.
12 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	3 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	3 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.
120 Ugandans facilitated with Emergency Travel Documents.	30 Ugandans facilitated with Emergency Travel Documents.	30 Ugandans facilitated with Emergency Travel Documents.
16 high profile functions for host Governments and other Missions attended.	4 High profile functions for host Governments and other Missions attended.	4 High profile functions for host Governments and other Missions attended.
8 quarterly Performance review meetings held.	2 Quarterly Performance review meetings held.	2 Quarterly Performance review meetings held.
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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.	10 training slots lobbied for military.
Develoment Projects			
N/A			
SubProgramme:04			
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			
Diaspora mobilization events/activities organized, facilitated, and participated in.		A Diaspora mobilization event/activity organized, facilitated, and participated in.	A Diaspora mobilization event/activity organized, facilitated, and participated in.
An updated Ugandan Diaspora database.		An updated Ugandan Diaspora database.	An updated Ugandan Diaspora database.
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			
Participated in four trade exhibitions.		Two trade exhibitions participated in.	Two trade exhibitions participated in.
Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.		Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.	Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.
Quarterly Reports on Market intelligence information submitted to MoFA.		NA	
Develoment Projects			
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 FY2024/25	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.010	0.007
Total		0.010	0.007

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

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 Q3	0.005	
Performance as of End of Q3	The Mission granted full maternity leave for the Kitchen attendant.	
Reasons for Variations		

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 Q3	0.05	
Performance as of End of Q3	The Mission disseminated sensitization materials to the Ugandan community through community leaders.	
Reasons for Variations	No variation	

iii) Environment

Objective:	Integrate climate change measures into national policies, strategies and planning.
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VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

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 Q3	0.05
Performance as of End of Q3	The Mission ensures proper waste disposal through timely payment of disposal services.
Reasons for Variations	No variation.

iv) Covid