VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.544	0.544	0.539	100.0 %	99.0 %	99.1 %
	Non-Wage	3.307	3.307	3.307	3.223	100.0 %	97.5 %	97.5 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**
	Total GoU+Ext Fin (MTEF)	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**
	Total Vote Budget Excluding Arrears	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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**	**3.322**	**3.196**	**100.0 %**	**96.2 %**	**96.2%**
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	3.322	3.196	100.0 %	96.2 %	96.2%
Programme:18 Development Plan Implementation	**0.529**	**0.529**	**0.529**	**0.567**	**100.0 %**	**107.1 %**	**107.1%**
Sub SubProgramme:01 Overseas Mission Services	0.529	0.529	0.529	0.567	100.0 %	107.1 %	107.1%
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**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**

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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 4**
Number of reports prepared	Number	10	34
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 4**
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 Assisstance			
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 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	$10,000,000	0

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Performance highlights for the Quarter

The Mission coordinated the signing of the Memorandum of Understanding (MOU) between Uganda Heart Institute and Egyptian African Heart Association on the side-lines of the African Trans-Cather Conference in Cairo on 29th May. The MOU is aimed at increased funding to the Uganda Heart Institute.

The Mission coordinated the visit of Hon. Col. Tom Butime, Minister of Tourism, Wildlife and Antiquities in line with promoting bilateral cooperation in tourism and attracting Egyptian tour operators to visit Uganda from 9-12 April 2025.

The Mission participated in the Focus Africa Trade and Investment Forum held on 15-16 April. The Mission lobbied for funding for Small Medium Enterprises (SMEs) during a meeting between East African Community (EAC) Ambassadors and representatives from the Dangote Group.

The Mission engaged with several representatives of the 32 companies which participated in the Egypt Energy Exhibition (EGYPES 2025) held on 17-20 February 2025, at Egypt International Exhibition Centre. After the opening ceremony, the Mission also held a bilateral meeting with H.E Eng. Karim Badawi, Minister of Petroleum and Mineral Resources. We discussed ways of promoting cooperation, investment and value addition in energy sector.

Consular assistance was extended to 26 Ugandans stranded in Israel from 15th June as a result of Israel closing its air space during its recent war with Iran. The Mission coordinated with Uganda’s Honorary Consul in Israel to obtain safe passage through Jordan.

The Mission held a performance review retreat and training aimed at appraisal, enhancing feedback and Human Capital Management (HCM) capacity building for both homebased and locally recruited staff from 27-29 May 2025.

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 major financial implications on fuel, fleet maintenance 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 a delay in land acquisition leads to higher acquisition costs. The value of an acre currently stands at $1.2 million which is approximately Ugx. 4,304,357,800. The Mission needs two acres, one for the Chancery and the other for the Official Residence (OR). The cost of two acres is approximately Ugx. 8,608,715,600.
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 financial implication on the Mission’s rent budget is estimated at Ugx. 1,093,500,000.
The Mission has been set up on the Integrated Bank of Projects (IBP) system by MOFPED to initiate the evaluation and feasibility of this relocation. The Accounting Officer and the Financial Attaché will commence training on the IBP in the upcoming financial year.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**3.322**	**3.322**	**3.322**	**3.196**	**100.0 %**	**96.2 %**	**96.2 %**
Sub SubProgramme:01 Overseas Mission Services	**3.322**	**3.322**	**3.322**	**3.196**	**100.0 %**	**96.2 %**	**96.2 %**
000014 Administrative and Support Services	2.544	2.544	2.544	2.432	100.0 %	95.6 %	95.6 %
460056 Consulars services	0.778	0.778	0.778	0.764	100.0 %	98.2 %	98.2 %
Programme:18 Development Plan Implementation	**0.529**	**0.529**	**0.529**	**0.567**	**100.0 %**	**107.1 %**	**107.1 %**
Sub SubProgramme:01 Overseas Mission Services	**0.529**	**0.529**	**0.529**	**0.567**	**100.0 %**	**107.1 %**	**107.1 %**
560009 Cooperation frameworks and Development Assisstance	0.529	0.529	0.529	0.567	100.0 %	107.1 %	107.2 %
Total for the Vote	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.544	0.544	0.544	0.539	100.0 %	99.1 %	99.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.199	1.199	1.199	1.187	100.0 %	99.0 %	99.0 %
212101 Social Security Contributions	0.045	0.045	0.045	0.045	100.0 %	99.3 %	99.3 %
212102 Medical expenses (Employees)	0.093	0.093	0.093	0.091	100.0 %	98.9 %	98.9 %
221001 Advertising and Public Relations	0.050	0.050	0.050	0.044	100.0 %	88.1 %	88.1 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.050	0.049	100.0 %	98.6 %	98.6 %
221008 Information and Communication Technology Supplies.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.130	0.130	0.130	0.128	100.0 %	98.4 %	98.4 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.030	0.030	100.0 %	99.7 %	99.7 %
221012 Small Office Equipment	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.005	100.0 %	98.6 %	98.6 %
222001 Information and Communication Technology Services.	0.030	0.030	0.030	0.030	100.0 %	99.0 %	99.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	98.5 %	98.5 %
223001 Property Management Expenses	0.034	0.034	0.034	0.030	100.0 %	88.9 %	88.9 %
223003 Rent-Produced Assets-to private entities	0.970	0.970	0.970	0.965	100.0 %	99.5 %	99.5 %
223004 Guard and Security services	0.047	0.047	0.047	0.046	100.0 %	98.6 %	98.6 %
223005 Electricity	0.039	0.039	0.039	0.039	100.0 %	98.9 %	98.9 %
223006 Water	0.029	0.029	0.029	0.028	100.0 %	98.7 %	98.7 %
226002 Licenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.300	0.300	0.300	0.253	100.0 %	84.4 %	84.4 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.100	0.099	100.0 %	99.3 %	99.3 %
227004 Fuel, Lubricants and Oils	0.034	0.034	0.034	0.034	100.0 %	99.3 %	99.3 %
228001 Maintenance-Buildings and Structures	0.041	0.041	0.041	0.038	100.0 %	94.1 %	94.1 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.032	0.032	100.0 %	98.7 %	98.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.014	0.014	0.014	0.013	100.0 %	99.3 %	99.3 %
Total for the Vote	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
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**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
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**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**3.322**	**3.322**	**3.322**	**3.196**	**100.00 %**	**96.20 %**	**96.20 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.322**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
001 Embassy in Cairo, Egypt	3.322	3.322	3.322	3.196	100.0 %	96.2 %	96.2 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.529**	**0.529**	**0.529**	**0.567**	**100.00 %**	**107.10 %**	**107.10 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.322**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
001 Embassy in Cairo, Egypt	0.529	0.529	0.529	0.567	100.0 %	107.2 %	107.2 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**

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Quarter 4: 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		
Space acquired for the Chancery and the Official Residence in the New Administrative Capital.	The Mission was setup on the Integrated Bank of Projects (IBP) system. This system will evaluate the feasibility of the Mission's relocation to the New Administrative Capital (NAC). Documents pertaining to the relocation to the NAC are being drafted for upload onto the IBP system.	Mission is working with the IBP team to ensure the evaluation of the Mission's relocation is done timely.
5 Visits by high-ranking government officials to and from Uganda coordinated and managed.	The Mission coordinated the visit of Hon. Col. Tom Butime, Minister of Tourism, Wildlife and Antiquities in line with promoting bilateral cooperation in tourism and attracting Egyptian tour operators to visit Uganda from 9-12 April 2025. The Mission extended protocol services to the Minister of State for ICT, Hon. Joyce Sebugwawo during the New Space Africa Conference held in New Cairo from 21-24 April. The Mission coordinated a visit to Uganda for the Egyptian Drug Authority (EDA), and Synergies Centre for International and Strategic studies delegations from 6-11 April 2025. The delegation led by the Deputy Chairperson EDA was in Uganda to follow up on the pending areas of cooperation in the health sector. The Mission coordinated and ensured participation of officers from various MDAs in a training program on countering trafficking in persons and smuggling of migrants across Africa, organized by the Cairo International Center for Conflict Resolution, Peacekeeping and Peacebuilding.	The Embassy exceeded the forecasted performance.
20 Documents issued by Ugandan institutions certified.	28 Documents issued by Ugandan institutions certified.	The Embassy exceeded the forecasted performance.

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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		
	The Mission mobilized the diaspora under the leadership of Uganda Football Council in Egypt for the annual Eid al Adha Football Tournament and Eid Lunch. Held on 7th June, the tournament brought together the Ugandan Community for networking, teambuilding and interaction with Embassy staff.	The Embassy achieved the forecasted performance.
Assets management Plan developed.	The Mission developed an asset management plan.	The Embassy achieved the forecasted performance.
Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	The Mission held a performance review retreat and training aimed at appraisal, enhancing feedback and Human Capital Management (HCM) capacity building for both homebased and locally recruited staff from 27-29 May 2025.	The Embassy exceeded the forecasted performance.
3 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	Consular assistance was extended to 26 Ugandans stranded in Israel from 15th June as a result of Israel closing its air space during its recent war with Iran. The Mission coordinated with Uganda's Honorary Consul in Israel to obtain safe passage through Jordan.	The Embassy exceeded the forecasted performance.
30 Ugandans facilitated with Emergency Travel Documents.	16 Ugandans facilitated with Emergency Travel Documents.	The Embassy achieved the forecasted performance.
4 High profile functions for host Governments and other Missions attended.	The Mission coordinated and participated in the Summit of the Troop Contributing Countries (TCC) held in Kampala from 22-24th April. The Summit was attended by Egypt's Prime Minister and the Minister of Foreign Affairs among other delegates from Egypt. The Mission represented and strengthened bilateral relations through attending 11 high profile functions for host Governments and other Missions.	The Embassy exceeded the forecasted performance.
2 Quarterly Performance review meetings held.	The Mission held a Public Finance Management Capacity Building training with a delegation from MOFPED from 5-7th May 2025.	The Embassy exceeded the forecasted performance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	154,508.596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,165.121
212101 Social Security Contributions	4,687.760
221009 Welfare and Entertainment	38,480.586
221012 Small Office Equipment	5,569.740
221017 Membership dues and Subscription fees.	4,930.164
222001 Information and Communication Technology Services.	12,316.849
223003 Rent-Produced Assets-to private entities	115,071.590
226002 Licenses	4,900.150

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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
227001 Travel inland		119,285.348
228001 Maintenance-Buildings and Structures		34,868.747
228002 Maintenance-Transport Equipment		10,970.663
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,024.167
	Total For Budget Output	**523,779.481**
	Wage Recurrent	154,508.596
	Non Wage Recurrent	369,270.885
	Arrears	0.000
	AIA	0.000
	Total For Department	**523,779.481**
	Wage Recurrent	154,508.596
	Non Wage Recurrent	369,270.885
	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.	02 slots for Air Command and staff course lobbied and attended by Lt. Col. Nathan M Abaho and Maj. Moses Samuel Wanyakala. Lobbied for 02 slots for the counter trafficking, peace keeping and peace building course and was attended by Maj. Francis Muchanji Okumu and Maj. Ben Kibikka. Lobbied for 20 slots for the following courses; - Special Force basic training Cycle - VIP protection course - Presidential guarding course - Jump master course - Air instruction course - Parachute rigger basic course - Paratrooper basic course - Search and rescue mission management course - Seal team course - Bomb and booby trap removal course Two military personnel, Maj. Assy Byoruganda and Maj. Amon Kasikino undertook the Command and Staff course at the Egyptian Airforce, Air War Studies Institute in Cairo.	The Embassy exceeded the forecasted performance.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,368.892
212102 Medical expenses (Employees)		1,437.283
221001 Advertising and Public Relations		30,823.138
221002 Workshops, Meetings and Seminars		11,292.189
221008 Information and Communication Technology Supplies.		3,069.550
221011 Printing, Stationery, Photocopying and Binding		13,041.283
223001 Property Management Expenses		26,601.310
223004 Guard and Security services		32,948.817
223005 Electricity		7,634.832
223006 Water		7,258.377
227003 Carriage, Haulage, Freight and transport hire		10,417.926
227004 Fuel, Lubricants and Oils		13,356.759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		206,954.531
	Total For Budget Output	**159,250.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	159,250.356

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**159,250.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	159,250.356
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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

A Diaspora mobilization event/activity organized, facilitated, and participated in.	The Embassy mobilised the Diaspora to give moral support to Uganda's team for the American Football Africa Flag Championship Tournament held in Cairo from 20-23 June. The Embassy facilitated and attended the graduation ceremony of Al-Azhar University Ugandan Students for the Academic Year 2023/2024. The event, held on 30th November, 2024, brought together University student leaders and other Ugandans which promoted knowledge sharing and opportunities among the Diaspora.	The Embassy achieved the forecasted performance.
An updated Ugandan Diaspora database.	Compilation of the Diaspora database is ongoing.	The Mission will continue to engage NIRA and the Ministry of Internal Affairs to send officers to register the Ugandans in diaspora.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,368.892
212102 Medical expenses (Employees)	1,437.283
221001 Advertising and Public Relations	30,823.138
221002 Workshops, Meetings and Seminars	11,292.189
221008 Information and Communication Technology Supplies.	3,069.550
221011 Printing, Stationery, Photocopying and Binding	13,041.283
223001 Property Management Expenses	26,601.310

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

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
223004 Guard and Security services		32,948.817
223005 Electricity		7,634.832
223006 Water		7,258.377
227003 Carriage, Haulage, Freight and transport hire		10,417.926
227004 Fuel, Lubricants and Oils		13,356.759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		206,954.531
	Total For Budget Output	**206,954.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	206,954.531
	Arrears	0.000
	AIA	0.000
	Total For Department	**206,954.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	206,954.531
	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

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Two trade exhibitions participated in.	On the side-lines of Africa Health Executive Conference held form 23-27th June, the Mission coordinated meetings for the delegation from Ministry of Health and National drug Authority. They held discussions with the Egyptian Drug Authority on renewing the MOU aimed at opening up new areas of cooperation. The Egyptian Healthcare Authority informed it had earmarked funds for investment in the health sector in Uganda. The Mission participated in the Focus Africa Trade and Investment Forum held on 15-16 April. The Mission lobbied for funding to Small Medium Enterprises (SMEs) during a meeting between East African Community (EAC) Ambassadors and representatives from the Dangote Group. The Mission attended the WATREX Expo from 12-14 May 2025. This is the biggest exhibition and conference for water and wastewater technologies in the MEA Region.	The Embassy achieved the forecasted performance.
Ugandan traders facilitated to participate in trade expos/ exhibition in Cairo.	No activity.	The Mission did not receive any Ugandans participating in trade expos in the areas of accreditation.
	14 quarterly Reports on Market intelligence information submitted to MoFA.	The Embassy achieved the forecasted performance.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		89,538.813
212101 Social Security Contributions		40,000.000
212102 Medical expenses (Employees)		14,566.304
222001 Information and Communication Technology Services.		10,000.000
222002 Postage and Courier		9,845.789
223005 Electricity		19,000.000
223006 Water		15,000.000
226002 Licenses		10,000.000
	Total For Budget Output	**207,950.906**
	Wage Recurrent	0.000
	Non Wage Recurrent	207,950.906
	Arrears	0.000
	AIA	0.000
	Total For Department	**207,950.906**
	Wage Recurrent	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	207,950.906
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**1,097,935.274**
	Wage Recurrent	154,508.596
	Non Wage Recurrent	943,426.678
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Quarter 4: 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 was setup on the Integrated Bank of Projects (IBP) system. This system will evaluate the feasibility of the Mission's relocation to the New Administrative Capital (NAC). Documents pertaining to the relocation to the NAC are being drafted for upload onto the IBP system.
20 visits by high-ranking government officials to and from Uganda coordinated and managed.	40 visits by high-ranking government officials to and from Uganda coordinated and managed.
80 documents issued by Ugandan institutions certified.	99 Documents issued by Ugandan institutions certified.
National day celebrated.	National days celebrated.
Assets management Plan developed.	The Mission developed an asset management plan.
Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	03 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.	52 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.
120 Ugandans facilitated with Emergency Travel Documents.	106 Ugandans facilitated with Emergency Travel Documents.
16 high profile functions for host Governments and other Missions attended.	22 high profile functions for host Governments and other Missions attended.
8 quarterly Performance review meetings held.	12 quarterly Performance review meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	539,254.239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,641.355
212101 Social Security Contributions	4,687.760
221009 Welfare and Entertainment	127,887.225
221012 Small Office Equipment	8,730.363
221017 Membership dues and Subscription fees.	4,930.164
222001 Information and Communication Technology Services.	19,714.818
223003 Rent-Produced Assets-to private entities	964,695.941
226002 Licenses	4,900.150

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

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
227001 Travel inland	253,265.650
228001 Maintenance-Buildings and Structures	38,103.238
228002 Maintenance-Transport Equipment	31,571.582
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,401.741
Total For Budget Output	**2,431,784.226**
Wage Recurrent	539,254.239
Non Wage Recurrent	1,892,529.987
Arrears	0.000
AIA	0.000
Total For Department	**2,431,784.226**
Wage Recurrent	539,254.239
Non Wage Recurrent	1,892,529.987
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

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.	45 opportunities lobbied for the military personnel to be trained in Egypt.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,620.000
212102 Medical expenses (Employees)	66,442.798
221001 Advertising and Public Relations	44,066.816
221002 Workshops, Meetings and Seminars	49,286.915
221008 Information and Communication Technology Supplies.	3,730.000
221011 Printing, Stationery, Photocopying and Binding	29,899.014
223001 Property Management Expenses	30,017.543

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

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
223004 Guard and Security services		46,123.756
223005 Electricity		19,806.286
223006 Water		13,131.747
227003 Carriage, Haulage, Freight and transport hire		99,379.631
227004 Fuel, Lubricants and Oils		33,524.261
	Total For Budget Output	**486,028.767**
	Wage Recurrent	0.000
	Non Wage Recurrent	486,028.767
	Arrears	0.000
	AIA	0.000
	Total For Department	**486,028.767**
	Wage Recurrent	0.000
	Non Wage Recurrent	486,028.767
	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

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.	06 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*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		277,902.913
	Total For Budget Output	**277,902.913**
	Wage Recurrent	0.000
	Non Wage Recurrent	277,902.913

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**277,902.913**
	Wage Recurrent	0.000
	Non Wage Recurrent	277,902.913
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Participated in four trade exhibitions.	Participated in 06 trade exhibitions.
Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.	No activity.
Quarterly Reports on Market intelligence information submitted to MoFA.	34 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)		437,695.843
212101 Social Security Contributions		40,000.000
212102 Medical expenses (Employees)		25,000.000
222001 Information and Communication Technology Services.		10,000.000
222002 Postage and Courier		9,845.789
223005 Electricity		19,000.000
223006 Water		15,000.000
226002 Licenses		10,000.000
	Total For Budget Output	**566,541.632**
	Wage Recurrent	0.000
	Non Wage Recurrent	566,541.632
	Arrears	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**566,541.632**
	Wage Recurrent	0.000
	Non Wage Recurrent	566,541.632
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**3,762,257.538**
	Wage Recurrent	539,254.239
	Non Wage Recurrent	3,223,003.299
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

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 Q4
142206	Other migration permits (excluding passport and visa fees)		0.010	0.010
		Total	**0.010**	**0.010**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

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 Q4	0.005
Performance as of End of Q4	The Mission observed full maternity and paternity leave for officers and also ensured gender balance in the recruitment of local staff.
Reasons for Variations	No variance.

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 Q4	0.005
Performance as of End of Q4	The Mission promoted a culture of responsible living through a multi-pronged approach focused on prevention, education, and support.
Reasons for Variations	No variance.

iii) Environment

Objective:	Integrate climate change measures into national policies, strategies and planning.
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 Q4	0.005

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Performance as of End of Q4	The Mission ensured reduced packaging and proper waste disposal.
Reasons for Variations	No variance.

iv) Covid