

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	0.329	100.0 %	60.0 %	60.5 %
	Non-Wage	6.307	6.307	4.290	100.0 %	68.0 %	68.0 %
Devt.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.851	6.851	4.619	100.0 %	67.4 %	67.4 %
Total GoU+Ext Fin (MTEF)		6.851	6.851	4.619	100.0 %	67.4 %	67.4 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.851	6.851	4.619	100.0 %	67.4 %	67.4 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.851	6.851	4.619	100.0 %	67.4 %	67.4 %
Total Vote Budget Excluding Arrears		6.851	6.851	4.619	100.0 %	67.4 %	67.4 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	0.900	0.900	0.900	0.587	100.0 %	65.2 %	65.2%
Vote Function:01 Overseas Mission Services	0.900	0.900	0.900	0.587	100.0 %	65.2 %	65.2%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	1.200	1.200	1.200	0.842	100.0 %	70.2 %	70.2%
Vote Function:01 Overseas Mission Services	1.200	1.200	1.200	0.842	100.0 %	70.2 %	70.2%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development and Transfer	0.300	0.300	0.300	0.187	100.0 %	62.2 %	62.2%
Vote Function:01 Overseas Mission Services	0.300	0.300	0.300	0.187	100.0 %	62.2 %	62.2%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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	2.477	100.0 %	74.6 %	74.6%
Vote Function:01 Overseas Mission Services	3.322	3.322	3.322	2.477	100.0 %	74.6 %	74.6%
Programme:18 Development Plan Implementation	0.529	0.529	0.529	0.285	100.0 %	53.9 %	53.9%
Vote Function:01 Overseas Mission Services	0.529	0.529	0.529	0.285	100.0 %	53.9 %	53.9%
Programme:21 Sustainable Extractives Industry Development	0.600	0.600	0.600	0.241	100.0 %	40.2 %	40.2%
Vote Function:01 Overseas Mission Services	0.600	0.600	0.600	0.241	100.0 %	40.2 %	40.2%
Total for the Vote	6.851	6.851	6.851	4.619	100.0 %	67.4 %	67.4 %

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

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
0.313	Bn Shs	Department : 001 Embassy in Cairo, Egypt
Reason: The unspent funds are meant for activities to be implemented in quarter four.		
Items		
0.030	UShs	223001 Property Management Expenses
Reason: Activities to be implemented in quarter four		
0.014	UShs	228001 Maintenance-Buildings and Structures
Reason: Activity to be implemented in quarter four		
0.010	UShs	221005 Official Ceremonies and State Functions
Reason:		
0.006	UShs	223005 Electricity
Reason: To cater for electricity bills in quarter four		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason:		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
0.358	Bn Shs	Department : 001 Embassy in Cairo, Egypt
Reason: The unspent funds are for activities to be implemented in Quarter four since the Missions receives all its funds by quarter three.		
Items		
0.100	UShs	221003 Staff Training
Reason: Activity to be conducted in quarter four		
0.040	UShs	223001 Property Management Expenses
Reason: Activity to be conducted in quarter four		
0.036	UShs	212102 Medical expenses (Employees)
Reason: Payments to be made in quarter four		
0.019	UShs	228001 Maintenance-Buildings and Structures
Reason: Activity to be conducted in quarter four		
0.006	UShs	221012 Small Office Equipment
Reason: Supplies to be paid for in quarter four		

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(i) Major unspent balances

Departments , Projects

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Overseas Mission Services

0.113	Bn Shs	Department : 001 Embassy in Cairo, Egypt
Reason: The unspent funds are for activities to be implemented in Quarter four since the Missions receives all its funds by quarter three. The funds will therefore be expenses in Quarter four.		

Items

0.012	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be expensed in Quarter four		
0.021	UShs	221003 Staff Training
Reason: To be expensed in Quarter four		
0.014	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: To be expensed in Quarter four		
0.010	UShs	223001 Property Management Expenses
Reason: To be expensed in Quarter four		
0.009	UShs	212102 Medical expenses (Employees)
Reason: To be expensed in Quarter four		

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

0.630	Bn Shs	Department : 001 Embassy in Cairo, Egypt
Reason: Cummulative Balances from previvious quarters and funds for Quarter four, The unspent funds are for activities to be implemented in Quarter four since the Missions receives all its funds by quarter three. The funds will therefore be expenses in Quarter four.		

Items

0.050	UShs	228002 Maintenance-Transport Equipment
Reason: To be expensed in Quarter four		
0.034	UShs	228001 Maintenance-Buildings and Structures
Reason: To be expensed in Quarter four		
0.020	UShs	223006 Water
Reason:		
0.018	UShs	222002 Postage and Courier
Reason: To be expensed in Quarter four		
0.014	UShs	221012 Small Office Equipment
Reason: To be expensed in Quarter four		

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

0.244	Bn Shs	Department : 001 Embassy in Cairo, Egypt
Reason: The unspent funds are for activities to be implemented in Quarter four since the Missions receives all its funds by quarter three. The funds will therefore be expenses in Quarter four.		

Items

0.059	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: To be expensed in Quarter four		
0.062	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.062	UShs	227001 Travel inland
Reason: To be expensed in Quarter four		
0.030	UShs	212102 Medical expenses (Employees)
Reason:		
0.018	UShs	227002 Travel abroad
Reason:		

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Overseas Mission Services

0.359	Bn Shs	Department : 001 Embassy in Cairo, Egypt
Reason: The unspent funds are for activities to be implemented in Quarter four since the Missions receives all its funds by quarter three. The funds will therefore be expenses in Quarter four.		

Items

0.050	UShs	221003 Staff Training
Reason: To be expensed in Quarter four		
0.027	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: To be expensed in Quarter four		
0.020	UShs	223001 Property Management Expenses
Reason: To be expensed in Quarter four		
0.018	UShs	212102 Medical expenses (Employees)
Reason: To be expensed in Quarter four		
0.010	UShs	228001 Maintenance-Buildings and Structures
Reason: To be expensed in Quarter four		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of linkages to new markets for priority agricultural products developed	Number	5	3
Number of new markets accessed	Number	10	3
No of diplomatic engagements conducted	Value	4	3
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of Market Destination Representative firms contracted in tourist source markets	Number	10	5
No of international expos attended	Number	02	3
Number of digital marketing campaigns undertaken in the source markets	Number	4	4
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1
Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Key Service Area: 370002 Technology and Innovation			
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	1	1

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Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of recurrent overhead costs paid	Percentage	100%	75%
% of UPS recurrent overhead costs paid	Percentage	100%	75%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	75%
No. of months overhead costs are paid	Number	12	9
No of financial reports submitted	Number	7	4
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1.30	0.975
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of ugandans and foreigners provided with consular services	Number	200	91
Number of engagements of Ugandans in the Diaspora organised and/ or participated in	Number	02	2
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Key Service Area: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
External resources mobilised as a percentage of the national budget	Percentage	100%	0
Value of bilateral and multilateral resources (\$Million)	Value	\$10,000,000	0

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 21040901 Collaborations and partnerships established			
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of MOUs signed	Number	1	0
Number of protocols and treaties ratified	Number	1	1
Number of cooperation agreements signed	Number	1	0

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Performance highlights for the Quarter

The Uganda Embassy registered notable progress in promoting tourism, investment, innovation, governance, and consular services during Quarter 3 of FY 2025/26. The Mission strengthened tourism cooperation by linking Egyptian tour companies with Ugandan counterparts, participating in tourism exhibitions, conducting digital marketing campaigns, and organizing cultural tourism events.

In investment promotion and agro-industrialization, the Embassy facilitated six investment delegations from Egypt to Uganda across sectors including construction, tourism, agro-processing, manufacturing, and ICT. Market intelligence surveys identified strong demand for Ugandan products such as milk, sesame, and oil seeds in Egypt, while investor interest was secured in honey production, mattress manufacturing, and agro-processing ventures.

The Mission also enhanced cooperation in science, technology, and innovation through bilateral engagements and technology transfer initiatives. Additionally, ten fully funded scholarships in Engineering, Architecture, and ICT were secured from Egyptian universities.

Under governance and administration, the Embassy maintained effective operational management through committee meetings, ECD performance reviews, participation in high-level diplomatic engagements, and timely payment of staff entitlements.

The Embassy continued to provide essential consular services by supporting 91 Ugandans and foreigners, issuing emergency travel documents, authenticating official documents, and extending legal and consular assistance to Ugandans detained or stranded abroad.

The Mission further promoted Uganda’s extractives sector through participation in investment exhibitions and engagement with investor influencers in energy and extractives development.

Variances and Challenges

Exchange rate fluctuations continued to affect budget execution.

Some activities were deferred to Quarter 4 due to: revised work plans, delayed receipt of tourism promotional materials, and scheduling adjustments related to the Presidential visit.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.900	0.900	0.900	0.587	100.0 %	65.2 %	65.2 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.900	0.587	100.0 %	65.2 %	65.2 %
000086 Access to Regional and International Markets	0.900	0.900	0.900	0.587	100.0 %	65.2 %	65.2 %
Programme:05 Tourism Development	1.200	1.200	1.200	0.842	100.0 %	70.2 %	70.2 %
Vote Function:01 Overseas Mission Services	1.200	1.200	1.200	0.842	100.0 %	70.2 %	70.2 %
120009 Tourism Promotion	1.200	1.200	1.200	0.842	100.0 %	70.2 %	70.2 %
Programme:13 Innovation, Technology Development and Transfer	0.300	0.300	0.300	0.187	100.0 %	62.2 %	62.2 %
Vote Function:01 Overseas Mission Services	0.300	0.300	0.300	0.187	100.0 %	62.2 %	62.2 %
370002 Technology and Innovation	0.300	0.300	0.300	0.187	100.0 %	62.2 %	62.3 %
Programme:16 Governance and Security	3.322	3.322	3.322	2.477	100.0 %	74.6 %	74.6 %
Vote Function:01 Overseas Mission Services	3.322	3.322	3.322	2.477	100.0 %	74.6 %	74.6 %
000014 Administrative and Support Services	2.217	2.217	2.217	1.608	100.0 %	72.5 %	72.5 %
460056 Consulars services	1.105	1.105	1.105	0.868	100.0 %	78.6 %	78.6 %
Programme:18 Development Plan Implementation	0.529	0.529	0.529	0.285	100.0 %	53.9 %	53.9 %
Vote Function:01 Overseas Mission Services	0.529	0.529	0.529	0.285	100.0 %	53.9 %	53.9 %
560009 Cooperation frameworks and Development Assisstance	0.529	0.529	0.529	0.285	100.0 %	53.9 %	53.9 %
Programme:21 Sustainable Extractives Industry Development	0.600	0.600	0.600	0.241	100.0 %	40.2 %	40.2 %
Vote Function:01 Overseas Mission Services	0.600	0.600	0.600	0.241	100.0 %	40.2 %	40.2 %
000088 Investment Promotion	0.600	0.600	0.600	0.241	100.0 %	40.2 %	40.2 %
Total for the Vote	6.851	6.851	6.851	4.619	100.0 %	67.4 %	67.4 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.544	0.544	0.544	0.329	100.0 %	60.5 %	60.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.489	1.489	1.489	1.109	100.0 %	74.5 %	74.5 %
212101 Social Security Contributions	0.042	0.042	0.042	0.004	100.0 %	10.4 %	10.4 %
212102 Medical expenses (Employees)	0.270	0.270	0.270	0.124	100.0 %	46.0 %	46.0 %
221001 Advertising and Public Relations	0.200	0.200	0.200	0.127	100.0 %	63.7 %	63.7 %
221002 Workshops, Meetings and Seminars	0.350	0.350	0.350	0.313	100.0 %	89.3 %	89.3 %
221003 Staff Training	0.250	0.250	0.250	0.035	100.0 %	13.9 %	13.9 %
221005 Official Ceremonies and State Functions	0.035	0.035	0.035	0.006	100.0 %	17.4 %	17.4 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.005	100.0 %	57.1 %	57.1 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.002	100.0 %	15.0 %	15.0 %
221009 Welfare and Entertainment	0.327	0.327	0.327	0.256	100.0 %	78.4 %	78.4 %
221011 Printing, Stationery, Photocopying and Binding	0.096	0.096	0.096	0.028	100.0 %	29.0 %	29.0 %
221012 Small Office Equipment	0.031	0.031	0.031	0.004	100.0 %	12.2 %	12.2 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.001	100.0 %	46.1 %	46.1 %
222001 Information and Communication Technology Services.	0.041	0.041	0.041	0.012	100.0 %	29.9 %	29.9 %
222002 Postage and Courier	0.018	0.018	0.018	0.000	100.0 %	2.1 %	2.1 %
223001 Property Management Expenses	0.130	0.130	0.130	0.008	100.0 %	5.8 %	5.8 %
223003 Rent-Produced Assets-to private entities	0.988	0.988	0.988	0.933	100.0 %	94.4 %	94.4 %
223004 Guard and Security services	0.036	0.036	0.036	0.024	100.0 %	66.8 %	66.8 %
223005 Electricity	0.052	0.052	0.052	0.017	100.0 %	32.3 %	32.3 %
223006 Water	0.037	0.037	0.037	0.002	100.0 %	6.3 %	6.3 %
226002 Licenses	0.012	0.012	0.012	0.003	100.0 %	22.3 %	22.3 %
227001 Travel inland	0.898	0.898	0.898	0.646	100.0 %	72.0 %	72.0 %
227002 Travel abroad	0.525	0.525	0.525	0.452	100.0 %	86.1 %	86.1 %
227003 Carriage, Haulage, Freight and transport hire	0.243	0.243	0.243	0.144	100.0 %	59.3 %	59.3 %
227004 Fuel, Lubricants and Oils	0.053	0.053	0.053	0.022	100.0 %	41.3 %	41.3 %
228001 Maintenance-Buildings and Structures	0.083	0.083	0.083	0.001	100.0 %	1.5 %	1.5 %
228002 Maintenance-Transport Equipment	0.073	0.073	0.073	0.009	100.0 %	11.8 %	11.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.009	0.004	100.0 %	40.5 %	40.5 %

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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
Total for the Vote	6.851	6.851	6.851	4.619	100.0 %	67.4 %	67.4 %

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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
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Vote Function:01 Overseas Mission Services	0.900	0.900	0.900	0.587	100.00 %	65.23 %	65.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	0.900	0.900	0.900	0.587	100.0 %	65.2 %	65.2 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	1.200	1.200	1.200	0.842	100.00 %	70.18 %	70.18 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.900	0.587	100.00 %	65.23 %	65.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	1.200	1.200	1.200	0.842	100.0 %	70.2 %	70.2 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development and Transfer	0.300	0.300	0.300	0.187	100.00 %	62.24 %	62.24 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.900	0.587	100.00 %	65.23 %	65.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	0.300	0.300	0.300	0.187	100.0 %	62.3 %	62.3 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	3.322	3.322	3.322	2.477	100.00 %	74.56 %	74.56 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.900	0.587	100.00 %	65.23 %	65.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	3.322	3.322	3.322	2.477	100.0 %	74.6 %	74.6 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.529	0.529	0.529	0.285	100.00 %	53.94 %	53.94 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.900	0.587	100.00 %	65.23 %	65.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	0.529	0.529	0.529	0.285	100.0 %	53.9 %	53.9 %
<i>Development Projects</i>							
N/A							

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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:21 Sustainable Extractives Industry Development	0.600	0.600	0.600	0.241	100.00 %	40.19 %	40.19 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.900	0.587	100.00 %	65.23 %	65.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	0.600	0.600	0.600	0.241	100.0 %	40.2 %	40.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.851	6.851	6.851	4.619	100.0 %	67.4 %	67.4 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Investor profiles to determine their suitability in partnerships and investment in Uganda prepared.	Prepared investor profiles to assess suitability for partnerships and investment opportunities in Uganda. The Mission conducted visits to: Fouda Foam Group, a manufacturer of sponges, mattresses, and furniture products and Al Marwa Apiaries Group, a producer of apiary equipment and honey products, which expressed interest in establishing similar operations in Uganda.	
01 market intelligence survey on the demand for Ugandan products in countries of accreditation undertaken.	01 market intelligence survey on the demand for Ugandan products in countries of accreditation undertaken.	No variation noted
01 Investment delegation from countries of accreditation to Uganda facilitated.	One (01) investment delegation to Uganda facilitated involving: FAJR MISR Group, FODA FOAM GROUP (High density mattresses of very high quality) and Investors in honey production and agro-processing.	
01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation organized and participated in.	Not undertaken during the quarter.	The activity has been rescheduled to Q4
03 meetings with targeted investors to increase market access in Uganda conducted.	05 meetings conducted with targeted investors to enhance market access opportunities in Uganda. The Embassy held engagements with 10 investor influencers to encourage and promote investment in Uganda.	Priority to promote ECD
The signing of 01 Memorandum of Understanding between Uganda's Ministry of Agriculture, Animal Industry and Fisheries and a relevant Egyptian or accredited country's agricultural research institution facilitated.	This initiative is still ongoing, with continued follow-up with the key stakeholders	The process remains ongoing, with continuous engagement of the stakeholders.
Commitments from 01 Egyptian or accredited country investor to establish or expand an agro-processing facility in Uganda secured.	Followed up the previous commitment with the responsible MDA in regard to the investment.	
The Chancery rebranded with agro-industrialization, trade and investment promotional materials.	The Chancery was rebranded with agro-industrialization, trade, and investment promotional materials, through which Ugandan agricultural products were showcased and sampled by Egyptians and representatives from other countries of accreditation.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,739.609
221002 Workshops, Meetings and Seminars		41,499.372
221003 Staff Training		30,945.053
221005 Official Ceremonies and State Functions		262.717
221012 Small Office Equipment		22.350
223006 Water		29.800
227001 Travel inland		139,694.685
227002 Travel abroad		69,567.795
227003 Carriage, Haulage, Freight and transport hire		40,763.988
227004 Fuel, Lubricants and Oils		4,469.934
	Total For Budget Output	369,995.303
	Wage Recurrent	0.000
	Non Wage Recurrent	369,995.303
	Arrears	0.000
	AIA	0.000
	Total For Department	369,995.303
	Wage Recurrent	0.000
	Non Wage Recurrent	369,995.303
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 0511101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
01 tourism capacity building initiative to increase tourism penetration in countries of accreditation participated in.	01 tourism capacity building initiative to increase tourism penetration in countries of accreditation participated in.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
01 Tourism familiarization tour for major tourist companies from countries of accreditation to Uganda organized.	The activity was not undertaken during the quarter but Investor influencer meetings were organised by the Embassy inform of dinner with the Investor influencers for the familiarisation tour which will take place in Uganda in the subsequent quarter	To be undertaken in quarter 4
05 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda.	5 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda.	
05 tour operators in countries of accreditation targeted and engaged.	Three (3) tour operators in Egypt were organised and 10 influencers for the targeted tourists to visit Uganda and engaged.	
01 training workshop for Mission staff on the use of digital applications in tourism marketing held.	Conducted one staff training workshop on the use of digital applications for tourism marketing and Economic and Commercial Diplomacy (ECD)	
01 strategic partnership with airlines or major travel agencies in Egypt and accredited countries established.	Engagements are still underway.	This is still in process.
01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized.	01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities attended.	
01 meeting to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held.	01 meeting to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held.	
01 major tourism exhibition to promote Uganda as the preferred tourism destination and to attract investment and partnerships into the sector organized/participated in.	01 major tourism exhibition to promote Uganda as the preferred tourism destination and to attract investment and partnerships into the sector organized/participated in.	
5,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated.	The activity was not undertaken	The materials have not been received from Uganda Tourism Board
03 social media influencers to partner with the Mission in promoting tourism, trade and investment in Uganda mobilized and engaged.	03 social media influencers to partner with the Mission in promoting tourism, trade and investment in Uganda mobilized and engaged.	
The Chancery rebranded with tourism, trade and investment promotional materials.	Yet to be done	
02 social media accounts to scale up digital marketing and presence of Uganda's tourism products opened and maintained.	02 social media accounts to scale up digital marketing and presence of Uganda's tourism products opened and maintained.	
01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized.	01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		31,488.334
221002 Workshops, Meetings and Seminars		53,550.434
221005 Official Ceremonies and State Functions		907.843

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,703.641
221011 Printing, Stationery, Photocopying and Binding		104.298
222001 Information and Communication Technology Services.		539.819
227001 Travel inland		126,525.588
227002 Travel abroad		161,384.527
227003 Carriage, Haulage, Freight and transport hire		54,353.294
227004 Fuel, Lubricants and Oils		81.949
	Total For Budget Output	430,639.727
	Wage Recurrent	0.000
	Non Wage Recurrent	430,639.727
	Arrears	0.000
	AIA	0.000
	Total For Department	430,639.727
	Wage Recurrent	0.000
	Non Wage Recurrent	430,639.727
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:370002 Technology and Innovation		
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
01 meeting to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held.	01 meeting to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held.	
01 Investment delegation from countries of accreditation to Uganda facilitated.	01 Investment delegation from countries of accreditation to Uganda facilitated.	
The signing of 01 Memorandum of Understanding between Uganda's Ministry of ICT and National Guidance and a relevant Egyptian or accredited country's ICT research institution facilitated.	Yet to be signed	This is still work in progress

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
05 fact finding engagements for technological transfer between Uganda and countries of accreditation undertaken.	Not undertaken in the Quarter	To be conducted in Quarter 4
01 ICT exhibition in countries of accreditation to source for investment in Uganda's ICT sector participated in.	01 ICT exhibition in countries of accreditation to source for investment in Uganda's ICT sector participated in.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,041.399
221001 Advertising and Public Relations		5,877.963
221002 Workshops, Meetings and Seminars		15,905.129
221003 Staff Training		3,724.945
221009 Welfare and Entertainment		1,960.289
227001 Travel inland		27,072.076
227002 Travel abroad		20,390.347
	Total For Budget Output	77,972.148
	Wage Recurrent	0.000
	Non Wage Recurrent	77,972.148
	Arrears	0.000
	AIA	0.000
	Total For Department	77,972.148
	Wage Recurrent	0.000
	Non Wage Recurrent	77,972.148
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 management and finance committee meetings to stay updated on the Mission's operations and financial position held.	01 management and finance committee meeting to stay updated on the Mission's operations and financial position held.	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
03 high profile events for host Government and other diplomatic Missions attended.	03 high profile events for host Government and other diplomatic Missions attended.		
	ECD performance review held to set strategies for Mombasa retreat and improve on the Embassy work plan for following financial year.		
Mission Staff entitlements paid on time.	Embassy Staff entitlements paid on time.		
01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared.	01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			111,685.972
212102 Medical expenses (Employees)			28,825.712
221007 Books, Periodicals & Newspapers			3,536.835
221009 Welfare and Entertainment			72,256.716
221011 Printing, Stationery, Photocopying and Binding			4,197.808
221012 Small Office Equipment			546.822
222001 Information and Communication Technology Services.			2,046.410
223001 Property Management Expenses			3,575.947
223003 Rent-Produced Assets-to private entities			456,485.790
223004 Guard and Security services			9,908.353
223005 Electricity			7,182.513
223006 Water			929.746
226002 Licenses			1,936.971
227004 Fuel, Lubricants and Oils			3,695.145
228001 Maintenance-Buildings and Structures			1,117.483
228002 Maintenance-Transport Equipment			29.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			37.249
Total For Budget Output			707,995.272
Wage Recurrent			111,685.972
Non Wage Recurrent			596,309.300
Arrears			0.000
AIA			0.000
Key Service Area:460056 Consulars services			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
25 Emergency Travel Documents issued to Ugandans.	5 Emergency Travel Documents issued to Ugandans.	Based on demand	
20 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated.	33 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated.		
Protocol services and legal counsel for 04 Ugandans detained/incarcerated in prisons provided.	Protocol services and legal counsel for 20 Ugandans detained in prisons provided.	Based on the demand.	
Safe repatriation of deceased Ugandans back home facilitated.	No death occurred		
Consular services provided to 05 Ugandans stranded/detained in Israel, Syria and Lebanon.	Consular services provided to 05 Ugandans stranded/detained in Israel, Syria and Lebanon.		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
Protocol services provided for 08 top government officials to and from Egypt provided.	Protocol services provided for government officials to and from Egypt		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			319,431.010
221009 Welfare and Entertainment			5,957.198
221017 Membership dues and Subscription fees.			1,050.868
222002 Postage and Courier			37.249
Total For Budget Output			326,476.325
Wage Recurrent			0.000
Non Wage Recurrent			326,476.325
Arrears			0.000
AIA			0.000
Total For Department			1,034,471.597
Wage Recurrent			111,685.972
Non Wage Recurrent			922,785.625
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Cairo, Egypt			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Multilateral resource mobilization engagements for national development coordinated and participated in.	Activities relating to multilateral resource mobilization engagements were deferred to Quarter 4 following amendments to the Mission work plan.	Postponed to Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,515.312
221009 Welfare and Entertainment		15,550.381
227001 Travel inland		23,628.490
227002 Travel abroad		10,787.440
	Total For Budget Output	52,481.623
	Wage Recurrent	0.000
	Non Wage Recurrent	52,481.623
	Arrears	0.000
	AIA	0.000
	Total For Department	52,481.623
	Wage Recurrent	0.000
	Non Wage Recurrent	52,481.623
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:000088 Investment Promotion		
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
01 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized.	Not undertaken	
01 extractives exhibition to promote this sector in countries of accreditation participated in.	Planned business meetings and dissemination of extractive investment materials were rescheduled to Quarter 4.	Adjustments in the Mission work plan following the Presidential visit.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
2,500 extractives investment materials provided by the Ministry of Energy and Mineral Development translated, printed and disseminated.	To be undertaken in Q4	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	26,675.070	
222001 Information and Communication Technology Services.	87.164	
227001 Travel inland	46,191.963	
227002 Travel abroad	10,206.348	
227004 Fuel, Lubricants and Oils	51.032	
	Total For Budget Output	83,211.577
	Wage Recurrent	0.000
	Non Wage Recurrent	83,211.577
	Arrears	0.000
	AIA	0.000
	Total For Department	83,211.577
	Wage Recurrent	0.000
	Non Wage Recurrent	83,211.577
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,048,771.975
	Wage Recurrent	111,685.972
	Non Wage Recurrent	1,937,086.003
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Cairo, Egypt			
Key Service Area:000086 Access to Regional and International Markets			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
Investor profiles to determine their suitability in partnerships and investment in Uganda prepared.		Held the Uganda - Egypt Business Forum in August 2025, bringing together investors from both countries to forge partnerships and business linkages. The investors also participated in the Uganda Tourism, Coffee, and Tea Expo. In addition, investor profiles were prepared to assess the suitability of partnerships and investment opportunities in Uganda for Fouda Foam Group and Al Marwa Apiaries Group.	
04 market intelligence surveys on the demand for Ugandan products in countries of accreditation undertaken.		Undertook three (03) market intelligence survey on the demand for Ugandan products in Egypt. The survey revealed the following; All Ugandan milk products are highly demanded due to its richness in fat content; All Ugandan oil seeds are on high demand; sesame is highly consumed in the Country which gives Ugandan sesame ready market; Egypt exports only its high grade products which gives them a competitive edge in the international market	
04 Investment delegations from countries of accreditation to Uganda facilitated.			
04 investment promotion forums to showcase Ugandan agricultural products in countries of accreditation organized and participated in.		01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation organised.	
10 meetings with targeted investors to increase market access in Uganda conducted.		07 meetings conducted with targeted investors to enhance market access opportunities in Uganda.	
The signing of 01 Memorandum of Understanding between Uganda's Ministry of Agriculture, Animal Industry and Fisheries and a relevant Egyptian or accredited country's agricultural research institution facilitated.			
Commitments from 01 Egyptian or accredited country investor to establish or expand an agro-processing facility in Uganda secured.		Secured a commitment from 01 Egyptian investor to establish an agro processing facility in Uganda i.e. the International Federation for Business of the Arab Group that has already developed a Masterplan for an Economic Freezone in Gomba district.	
The Chancery rebranded with agro-industrialization, trade and investment promotional materials.		The Chancery was rebranded with agro-industrialization, trade, and investment promotional materials, through which Ugandan agricultural products were showcased and sampled by Egyptians and representatives from other countries of accreditation.	
02 social media accounts to scale up digital marketing and presence of Uganda's agricultural products opened and maintained.		02 Social media platforms (Facebook and X) established and maintained to strengthen digital marketing efforts and promote Uganda’s agricultural products to a wider audience	

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,044.948
212102 Medical expenses (Employees)		5,700.038
221001 Advertising and Public Relations		29,999.999
221002 Workshops, Meetings and Seminars		93,999.370
221003 Staff Training		30,945.053
221005 Official Ceremonies and State Functions		262.717
221009 Welfare and Entertainment		13,142.472
221011 Printing, Stationery, Photocopying and Binding		3,396.310
221012 Small Office Equipment		2,227.746
222001 Information and Communication Technology Services.		1,837.830
223006 Water		29.800
227001 Travel inland		203,637.948
227002 Travel abroad		69,567.795
227003 Carriage, Haulage, Freight and transport hire		40,763.988
227004 Fuel, Lubricants and Oils		4,469.934
Total For Budget Output		587,025.948
Wage Recurrent		0.000
Non Wage Recurrent		587,025.948
Arrears		0.000
AIA		0.000
Total For Department		587,025.948
Wage Recurrent		0.000
Non Wage Recurrent		587,025.948
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:120009 Tourism Promotion		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
02 tourism capacity building initiatives to increase tourism penetration in countries of accreditation participated in.	01 tourism capacity building initiative to increase tourism penetration in countries of accreditation participated in.		
02 Tourism familiarization tours for major tourist companies from countries of accreditation to Uganda organized.	The activity was not undertaken during the quarter but Investor influencer meetings were organised by the Embassy inform of dinner with the Investor influencers for the familiarisation tour which will take place in Uganda in the subsequent quarter		
10 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda.	10 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda.		
20 tour operators in countries of accreditation targeted and engaged.	12 tour operators in Egypt were organised and 10 influencers for the targeted tourists to visit Uganda and engaged.		
02 training workshops for Mission staff on the use of digital applications in tourism marketing held.	01 training workshop for Mission staff on the use of digital applications in tourism marketing held.		
02 strategic partnerships with airlines or major travel agencies in Egypt and accredited countries established.			
01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized.	02 trade shows to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized.		
04 meetings to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held.	03 meetings to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held.		
02 major tourism exhibitions to promote Uganda as the preferred tourism destination and to attract investment and partnerships into the sector organized/participated in.	02 major tourism exhibitions to promote Uganda as the preferred tourism destination and to attract investment and partnerships into the sector organized/participated in. One of the tourism exhibitions was conducted during the Uganda Tourism, Coffee and Tea expo, in November 2025.		
10,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated.	5,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated.		
05 social media influencers to partner with the Mission in promoting tourism, trade and investment in Uganda mobilized and engaged.	04 social media influencers to partner with the Mission in promoting tourism, trade and investment in Uganda mobilized and engaged.Engaged Uganda's Good will Tourism Ambassador in Egypt-Ms. Nancy Abdelahadi as a social media influencer who coordinated the Missions engagement with Media Houses in Egypt, communicating Uganda's tourism products and potential to Egyptian tourists who visit Uganda and potential investors		
The Chancery rebranded with tourism, trade and investment promotional materials.			
02 social media accounts to scale up digital marketing and presence of Uganda's tourism products opened and maintained.	02 social media accounts to scale up digital marketing and presence of Uganda's tourism products opened and maintained.		
01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized.	01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,508.788	
221001 Advertising and Public Relations		71,488.277	
221002 Workshops, Meetings and Seminars		123,550.392	

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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
221005 Official Ceremonies and State Functions		1,405.533
221008 Information and Communication Technology Supplies.		161.729
221009 Welfare and Entertainment		23,203.104
221011 Printing, Stationery, Photocopying and Binding		374.459
222001 Information and Communication Technology Services.		3,406.834
223005 Electricity		263.986
223006 Water		133.059
227001 Travel inland		231,167.544
227002 Travel abroad		266,757.162
227003 Carriage, Haulage, Freight and transport hire		54,353.294
227004 Fuel, Lubricants and Oils		3,022.478
228002 Maintenance-Transport Equipment		3,326.473
	Total For Budget Output	842,123.112
	Wage Recurrent	0.000
	Non Wage Recurrent	842,123.112
	Arrears	0.000
	AIA	0.000
	Total For Department	842,123.112
	Wage Recurrent	0.000
	Non Wage Recurrent	842,123.112
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:370002 Technology and Innovation		
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
04 meetings to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held.	02 Meetings to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held and secured 10 fully funded scholarships from German University of Cairo and German International University on Engineering, Architecture, and ICT.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
02 Investment delegations from countries of accreditation to Uganda facilitated.	Six (06) Investment delegations from Egypt facilitated to meet H. E the President of the Republic of Uganda and Ugandan MDAs. These delegations include; i) Orascom construction company, ii) Elsewed electrical, iii) Samco (for the construction of Akibua stadium in Lira, upgrading Gulu airfield to an International Airport, and construction of Bobi-Aboke-Lira road) iv) Sensortec (High tech on Cameras), and v) Eugenic Investment Group that intends to put up boat cruises on L.Victoria to cover Uganda , Kenya and Tanzania in Tourism.	
The signing of 01 Memorandum of Understanding between Uganda's Ministry of ICT and National Guidance and a relevant Egyptian or accredited country's ICT research institution facilitated.	Yet to be signed	
10 fact finding engagements for technological transfer between Uganda and countries of accreditation undertaken.	Conducted fact finding engagements on three(03) technologies i.e. the modern road construction technology - fast drying technology that enables overnight use of the road after construction; construction of bridges that can manage all weather conditions, Facilitated Eng. Henry Mugenyi from Uganda to meet with different Egyptian companies on the above technologies	
02 ICT exhibitions in countries of accreditation to source for investment in Uganda's ICT sector participated in.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,439.791	
221001 Advertising and Public Relations	15,777.047	
221002 Workshops, Meetings and Seminars	33,405.126	
221003 Staff Training	3,724.945	
221005 Official Ceremonies and State Functions	1,189.306	
221008 Information and Communication Technology Supplies.	447.548	
221009 Welfare and Entertainment	7,270.637	
222001 Information and Communication Technology Services.	406.528	
223005 Electricity	427.435	
227001 Travel inland	55,654.238	
227002 Travel abroad	50,934.363	
228002 Maintenance-Transport Equipment	35.286	
Total For Budget Output		186,712.250
Wage Recurrent		0.000
Non Wage Recurrent		186,712.250
Arrears		0.000
AIA		0.000
Total For Department		186,712.250

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		186,712.250
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Cairo, Egypt			
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
04 management and finance committee meetings to stay updated on the Mission's operations and financial position held.	04 management and finance committee meetings to stay updated on the Mission's operations and financial position held.		
Uganda's Independence Day organized and hosted.			
01 Joint Permanent Commission (JPC) in countries of accreditation organized.			
15 high profile events for host Government and other diplomatic Missions attended.	03 high profile events for host Government and other diplomatic Missions attended.		
Annual performance review held to set strategies for following financial year.	ECD performance review held to set strategies for Mombasa retreat and improve on the Embassy work plan for following financial year.		
Mission Staff entitlements paid on time.	Embassy Staff entitlements paid on time.		
04 periodic reports on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared.	01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			328,929.789
212101 Social Security Contributions			4,337.280
212102 Medical expenses (Employees)			83,625.785
221007 Books, Periodicals & Newspapers			4,571.166
221009 Welfare and Entertainment			147,065.380
221011 Printing, Stationery, Photocopying and Binding			23,169.816
221012 Small Office Equipment			1,544.764
222001 Information and Communication Technology Services.			6,409.419
223001 Property Management Expenses			7,604.471
223003 Rent-Produced Assets-to private entities			932,959.777

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
223004 Guard and Security services		24,059.647
223005 Electricity		16,128.777
223006 Water		2,194.835
226002 Licenses		2,672.103
227004 Fuel, Lubricants and Oils		13,034.411
228001 Maintenance-Buildings and Structures		1,264.509
228002 Maintenance-Transport Equipment		5,261.368
228003 Maintenance-Machinery & Equipment Other than Transport		3,527.950
	Total For Budget Output	1,608,361.247
	Wage Recurrent	328,929.789
	Non Wage Recurrent	1,279,431.458
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
02 engagements of Ugandans in the Diaspora organized and participated in.	Engagements of Ugandans in the Diaspora organized and participated in. African Iltir annual dinner organised for the Ugandan Community in Cairo.	
100 Emergency Travel Documents issued to Ugandans.	48 Emergency Travel Documents issued to Ugandans.	
80 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated.	66 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated.	
Protocol services and legal counsel for 40 Ugandans detained/incarcerated in prisons provided.	Protocol services and legal counsel for 35 Ugandans detained in prisons provided.	
Safe repatriation of deceased Ugandans back home facilitated.	Repatriated 2 deceased Ugandans back home.	
Consular services provided to 20 Ugandans stranded/detained in Israel, Syria and Lebanon.	Consular services provided to 36 Ugandans stranded/detained in Israel, Syria and Lebanon.	
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Protocol services provided for 32 top government officials to and from Egypt provided.	Protocol services provided for government officials to and from 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)		849,841.413
212102 Medical expenses (Employees)		5,134.824
221009 Welfare and Entertainment		11,954.038

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
221017 Membership dues and Subscription fees.		1,050.868
222002 Postage and Courier		380.229
	Total For Budget Output	868,361.372
	Wage Recurrent	0.000
	Non Wage Recurrent	868,361.372
	Arrears	0.000
	AIA	0.000
	Total For Department	2,476,722.619
	Wage Recurrent	328,929.789
	Non Wage Recurrent	2,147,792.830
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Multilateral resource mobilization engagements for national development coordinated and participated in.	Multilateral resource mobilization engagements for national development coordinated and participated in.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,452.892
212102 Medical expenses (Employees)		29,890.179
221009 Welfare and Entertainment		42,982.241
227001 Travel inland		57,941.064
227002 Travel abroad		40,037.392
227003 Carriage, Haulage, Freight and transport hire		49,032.446
	Total For Budget Output	285,336.214
	Wage Recurrent	0.000
	Non Wage Recurrent	285,336.214

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		285,336.214
	Wage Recurrent		0.000
	Non Wage Recurrent		285,336.214
	Arrears		0.000
	AIA		0.000

Development Projects

N/A

Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Key Service Area:000088 Investment Promotion

PIAP Output: 21040901 Collaborations and partnerships established

Programme Intervention: 210409 Foster and leverage local, regional and international partnerships

04 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized.	03 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized.
01 extractives capacity building initiative to increase sector investment in countries of accreditation participated in.	
02 familiarization trips for potential investors in the extractives sector to Uganda facilitated.	
02 extractives exhibitions to promote this sector in countries of accreditation participated in.	
5,000 extractives investment materials provided by the Ministry of Energy and Mineral Development translated, printed and disseminated.	2,500 extractive investment materials provided by the Ministry of Energy and Mineral Development translated, printed and disseminated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,539.727
221001 Advertising and Public Relations	10,208.831
221002 Workshops, Meetings and Seminars	61,674.999
221005 Official Ceremonies and State Functions	3,241.933
221008 Information and Communication Technology Supplies.	895.097
221009 Welfare and Entertainment	10,616.043
221011 Printing, Stationery, Photocopying and Binding	863.045
222001 Information and Communication Technology Services.	87.164
227001 Travel inland	98,098.387

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		US\$ Thousand
Item		Spent
227002 Travel abroad		24,394.398
227004 Fuel, Lubricants and Oils		1,521.296
	Total For Budget Output	241,140.920
	Wage Recurrent	0.000
	Non Wage Recurrent	241,140.920
	Arrears	0.000
	AIA	0.000
	Total For Department	241,140.920
	Wage Recurrent	0.000
	Non Wage Recurrent	241,140.920
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,619,061.063
	Wage Recurrent	328,929.789
	Non Wage Recurrent	4,290,131.274
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Investor profiles to determine their suitability in partnerships and investment in Uganda prepared.	Investor profiles to determine their suitability in partnerships and investment in Uganda prepared.	Investor profiles to determine their suitability in partnerships and investment in Uganda prepared.
04 market intelligence surveys on the demand for Ugandan products in countries of accreditation undertaken.	01 market intelligence survey on the demand for Ugandan products in countries of accreditation undertaken.	01 market intelligence survey on the demand for Ugandan products in countries of accreditation undertaken.
04 Investment delegations from countries of accreditation to Uganda facilitated.	01 Investment delegation from countries of accreditation to Uganda facilitated.	01 Investment delegation from countries of accreditation to Uganda facilitated.
04 investment promotion forums to showcase Ugandan agricultural products in countries of accreditation organized and participated in.	01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation organized and participated in.	01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation organized and participated in.
10 meetings with targeted investors to increase market access in Uganda conducted.	02 meetings with targeted investors to increase market access in Uganda conducted.	02 meetings with targeted investors to increase market access in Uganda conducted.
The signing of 01 Memorandum of Understanding between Uganda's Ministry of Agriculture, Animal Industry and Fisheries and a relevant Egyptian or accredited country's agricultural research institution facilitated.	NA	
Commitments from 01 Egyptian or accredited country investor to establish or expand an agro-processing facility in Uganda secured.	NA	
The Chancery rebranded with agro-industrialization, trade and investment promotional materials.	The Chancery rebranded with agro-industrialization, trade and investment promotional materials.	The Chancery rebranded with agro-industrialization, trade and investment promotional materials.
02 social media accounts to scale up digital marketing and presence of Uganda's agricultural products opened and maintained.	02 social media accounts to scale up digital marketing and presence of Uganda's agricultural products opened and maintained.	02 social media accounts to scale up digital marketing and presence of Uganda's agricultural products opened and maintained.
Develoment Projects		
N/A		
Programme:05 Tourism Development		
Vote Function: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
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
02 tourism capacity building initiatives to increase tourism penetration in countries of accreditation participated in.	NA	
02 Tourism familiarization tours for major tourist companies from countries of accreditation to Uganda organized.	NA	
10 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda.	NA	
20 tour operators in countries of accreditation targeted and engaged.	05 tour operators in countries of accreditation targeted and engaged.	05 tour operators in countries of accreditation targeted and engaged.
02 training workshops for Mission staff on the use of digital applications in tourism marketing held.	NA	
02 strategic partnerships with airlines or major travel agencies in Egypt and accredited countries established.	NA	
01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized.	NA	
04 meetings to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held.	01 meeting to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held.	01 meeting to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held.
02 major tourism exhibitions to promote Uganda as the preferred tourism destination and to attract investment and partnerships into the sector organized/participated in.	NA	
10,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated.	NA	
05 social media influencers to partner with the Mission in promoting tourism, trade and investment in Uganda mobilized and engaged.	NA	
The Chancery rebranded with tourism, trade and investment promotional materials.	The Chancery rebranded with tourism, trade and investment promotional materials.	The Chancery rebranded with tourism, trade and investment promotional materials.
02 social media accounts to scale up digital marketing and presence of Uganda's tourism products opened and maintained.	NA	
01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized.	NA	
Development Projects		
N/A		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Programme:13 Innovation, Technology Development and Transfer					
Vote Function:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Cairo, Egypt					
Key Service Area:370002 Technology and Innovation					
PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements					
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation					
04 meetings to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held.		01 meeting to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held.		01 meeting to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held.	
02 Investment delegations from countries of accreditation to Uganda facilitated.		NA			
The signing of 01 Memorandum of Understanding between Uganda's Ministry of ICT and National Guidance and a relevant Egyptian or accredited country's ICT research institution facilitated.		NA			
10 fact finding engagements for technological transfer between Uganda and countries of accreditation undertaken.		NA			
02 ICT exhibitions in countries of accreditation to source for investment in Uganda's ICT sector participated in.		NA			
Develoment Projects					
N/A					
Programme:16 Governance and Security					
Vote Function:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Cairo, Egypt					
Key Service Area:000014 Administrative and Support Services					
PIAP Output: 16090103 Programme institutional overheads managed					
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery					
04 management and finance committee meetings to stay updated on the Mission's operations and financial position held.		01 management and finance committee meetings to stay updated on the Mission's operations and financial position held.		01 management and finance committee meetings to stay updated on the Mission's operations and financial position held.	
Uganda's Independence Day organized and hosted.		NA			
01 Joint Permanent Commission (JPC) in countries of accreditation organized.		01 Joint Permanent Commission (JPC) in countries of accreditation organized.		01 Joint Permanent Commission (JPC) in countries of accreditation organized.	
15 high profile events for host Government and other diplomatic Missions attended.		03 high profile events for host Government and other diplomatic Missions attended.		03 high profile events for host Government and other diplomatic Missions attended.	
Annual performance review held to set strategies for following financial year.		Annual Retreat held to review performance and set strategies for following financial year.		Annual Retreat held to review performance and set strategies for following financial year.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Mission Staff entitlements paid on time.	Mission Staff entitlements paid on time.	Mission Staff entitlements paid on time.
04 periodic reports on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared.	01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared.	01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared.
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
02 engagements of Ugandans in the Diaspora organized and participated in.	01 engagements of Ugandans in the Diaspora organized and participated in.	01 engagements of Ugandans in the Diaspora organized and participated in.
100 Emergency Travel Documents issued to Ugandans.	25 Emergency Travel Documents issued to Ugandans.	25 Emergency Travel Documents issued to Ugandans.
80 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated.	20 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated.	20 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated.
Protocol services and legal counsel for 40 Ugandans detained/incarcerated in prisons provided.	Protocol services and legal counsel for 03 Ugandans detained/incarcerated in prisons provided.	Protocol services and legal counsel for 03 Ugandans detained/incarcerated in prisons provided.
Safe repatriation of deceased Ugandans back home facilitated.	Safe repatriation of deceased Ugandans back home facilitated.	Safe repatriation of deceased Ugandans back home facilitated.
Consular services provided to 20 Ugandans stranded/detained in Israel, Syria and Lebanon.	Consular services provided to 05 Ugandans stranded/detained in Israel, Syria and Lebanon.	Consular services provided to 05 Ugandans stranded/detained in Israel, Syria and Lebanon.
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Protocol services provided for 32 top government officials to and from Egypt provided.	Protocol services provided for 08 top government officials to and from Egypt provided.	Protocol services provided for 08 top government officials to and from Egypt provided.
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Multilateral resource mobilization engagements for national development coordinated and participated in.	Multilateral resource mobilization engagements for national development coordinated and participated in.	Multilateral resource mobilization engagements for national development coordinated and participated in.
<i>Development Projects</i>		
N/A		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
N/A		
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Key Service Area:000088 Investment Promotion		
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
04 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized.	01 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized.	01 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized.
01 extractives capacity building initiative to increase sector investment in countries of accreditation participated in.	NA	
02 familiarization trips for potential investors in the extractives sector to Uganda facilitated.	01 familiarization trip for potential investors in the extractives sector to Uganda facilitated.	01 familiarization trip for potential investors in the extractives sector to Uganda facilitated.
02 extractives exhibitions to promote this sector in countries of accreditation participated in.	NA	
5,000 extractives investment materials provided by the Ministry of Energy and Mineral Development translated, printed and disseminated.	NA	
Development Projects		
N/A		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.015	0.003
Total		0.015	0.003

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project