

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.544	0.272	0.217	50.0 %	40.0 %	79.8 %
	Non-Wage	6.307	6.307	3.153	2.348	50.0 %	37.2 %	74.5 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.851	6.851	3.425	2.565	50.0 %	37.4 %	74.9 %
Total GoU+Ext Fin (MTEF)		6.851	6.851	3.425	2.565	50.0 %	37.4 %	74.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.851	6.851	3.425	2.565	50.0 %	37.4 %	74.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.851	6.851	3.425	2.565	50.0 %	37.4 %	74.9 %
Total Vote Budget Excluding Arrears		6.851	6.851	3.425	2.565	50.0 %	37.4 %	74.9 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.900	0.900	0.450	0.217	50.0 %	24.1 %	48.2%
Vote Function:01 Overseas Mission Services	0.900	0.900	0.450	0.217	50.0 %	24.1 %	48.2%
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	0.600	0.411	50.0 %	34.3 %	68.6%
Vote Function:01 Overseas Mission Services	1.200	1.200	0.600	0.411	50.0 %	34.3 %	68.6%
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	0.150	0.109	50.0 %	36.2 %	72.5%
Vote Function:01 Overseas Mission Services	0.300	0.300	0.150	0.109	50.0 %	36.2 %	72.5%
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	1.661	1.438	50.0 %	43.3 %	86.6%
Vote Function:01 Overseas Mission Services	3.322	3.322	1.661	1.438	50.0 %	43.3 %	86.6%
Programme:18 Development Plan Implementation	0.529	0.529	0.265	0.233	50.0 %	44.0 %	88.0%
Vote Function:01 Overseas Mission Services	0.529	0.529	0.265	0.233	50.0 %	44.0 %	88.0%
Programme:21 Sustainable Extractives Industry Development	0.600	0.600	0.300	0.157	50.0 %	26.2 %	52.3%
Vote Function:01 Overseas Mission Services	0.600	0.600	0.300	0.157	50.0 %	26.2 %	52.3%
Total for the Vote	6.851	6.851	3.426	2.565	50.0 %	37.4 %	74.9 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
0.233	Bn Shs	Department : 001 Embassy in Cairo, Egypt
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
<i>Items</i>		
0.040	UShs	227002 Travel abroad
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
0.038	UShs	221003 Staff Training
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
0.020	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
0.015	UShs	223001 Property Management Expenses
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
0.007	UShs	228001 Maintenance-Buildings and Structures
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
0.189	Bn Shs	Department : 001 Embassy in Cairo, Egypt
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
<i>Items</i>		
0.050	UShs	221003 Staff Training
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
0.027	UShs	227003 Carriage, Haulage, Freight and transport hire

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(i) Major unspent balances

Departments , Projects

Programme:05 Tourism Development

Vote Function:01 Overseas Mission Services

Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities

0.020 UShs 223001 Property Management Expenses

Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities

0.018 UShs 212102 Medical expenses (Employees)

Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities

0.010 UShs 228001 Maintenance-Buildings and Structures

Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Overseas Mission Services

0.041 Bn Shs Department : 001 Embassy in Cairo, Egypt

Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities

Items

0.013 UShs 221003 Staff Training

Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities

0.007 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities

0.005 UShs 223001 Property Management Expenses

Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

0.168 Bn Shs Department : 001 Embassy in Cairo, Egypt

Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Items

0.021	UShs	212101 Social Security Contributions	Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities
0.017	UShs	228001 Maintenance-Buildings and Structures	Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities
0.010	UShs	223006 Water	Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities
0.009	UShs	222002 Postage and Courier	Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities
0.005	UShs	226002 Licenses	Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

0.032	Bn Shs	Department : 001 Embassy in Cairo, Egypt	Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities
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Items

0.026	UShs	227001 Travel inland	Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities
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Programme:21 Sustainable Extractives Industry Development

Vote Function:01 Overseas Mission Services

0.143	Bn Shs	Department : 001 Embassy in Cairo, Egypt	Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities
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Items

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(i) Major unspent balances

Departments , Projects		
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Overseas Mission Services		
0.025	UShs	221003 Staff Training
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
0.010	UShs	221001 Advertising and Public Relations
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
0.014	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
0.010	UShs	223001 Property Management Expenses
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		
0.009	UShs	212102 Medical expenses (Employees)
Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities		

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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 2
Number of linkages to new markets for priority agricultural products developed	Number	5	2
Number of new markets accessed	Number	10	3
No of diplomatic engagements conducted	Value	4	2
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 2
No of Market Destination Representative firms contracted in tourist source markets	Number	10	0
No of international expos attended	Number	02	0
Number of digital marketing campaigns undertaken in the source markets	Number	4	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	0

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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 2
Number of JVs, Partnership Agreements & Offtake Agreements Signed	Number	1	0
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 2
% of recurrent overhead costs paid	Percentage	100%	37%
% of UPS recurrent overhead costs paid	Percentage	100%	37%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	37%
No. of months overhead costs are paid	Number	12	6
No of financial reports submitted	Number	7	2
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1.30	0.66
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 2
Number of ugandans and foreigners provided with consular services	Number	200	36
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	02	5

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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 2
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
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 2
Number of MOUs signed	Number	1	4
Number of protocols and treaties ratified	Number	1	1
Number of cooperation agreements signed	Number	1	1

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Performance highlights for the Quarter

- i) Investor profiles to determine their suitability in partnerships and investment in Uganda prepared during the Uganda Tourism, Coffee and Tea expo held in November 2025.
- ii) 01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation during the Uganda Tourism, Coffee and Tea expo conducted where various Ugandan products were tested and showcased.
- iii) 02 meetings with targeted investors to increase market access in Uganda conducted.
- iv) Continuously updated Ugandan products and Mission activities on the Mission Website, X and Facebook account to promote tourism development
- v) Linked ten (10) Egyptian tour companies with their counterparts in Uganda during the Uganda tourism, coffee and tea expo in November, 2025
- vi) Engaged 10 tour operators in countries of accreditation during the Uganda Tourism, Tea and Coffee expo, held on November 2025.
- vii) 01 tradeshows to showcase Uganda's products, and tourism potential organized during Uganda tourism, coffee and tea expo in November 2025. A tourism exhibition was conducted during the Uganda Tourism, Coffee and Tea expo, in November 2025
- viii) 5,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated.
- ix) 01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared.
- x) Organized the diaspora convention in which the Ugandan community was engaged, trained in immigration issues and registered with NIRA a total of 800 citizens
- xi) Provided protocol services and legal counsel for Nine (09) Ugandans detained/ incarcerated in prisons.
- xii) 03 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized.

Variances and Challenges

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By end of Quarter two, the Mission had received 50% of its budget as planned and spent 74.9% of the released funds. Most of the activities planned for the quarter were not implemented because the Mission experienced a backlog from the previous quarter which overlapped from quarter one and affected the implementation of quarter two activities. This was mainly caused by change in the Accounting Officer's roles and the Finance Attaché.

The key challenges faced include;

The obstruction of Quarter one activities by the visit of H.E the President caused Quarter one activities to overlap to Quarter two and this affected implementation of Q2 activities

The Programme Budgeting System (PBS) was not fully understood by staff and this affected timely preparation of the quarterly performance report on the system.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.900	0.900	0.450	0.217	50.0 %	24.1 %	48.2 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.450	0.217	50.0 %	24.1 %	48.2 %
000086 Access to Regional and International Markets	0.900	0.900	0.450	0.217	50.0 %	24.1 %	48.2 %
Programme:05 Tourism Development	1.200	1.200	0.600	0.411	50.0 %	34.3 %	68.5 %
Vote Function:01 Overseas Mission Services	1.200	1.200	0.600	0.411	50.0 %	34.3 %	68.5 %
120009 Tourism Promotion	1.200	1.200	0.600	0.411	50.0 %	34.3 %	68.5 %
Programme:13 Innovation, Technology Development and Transfer	0.300	0.300	0.150	0.109	50.0 %	36.3 %	72.7 %
Vote Function:01 Overseas Mission Services	0.300	0.300	0.150	0.109	50.0 %	36.3 %	72.7 %
370002 Technology and Innovation	0.300	0.300	0.150	0.109	50.0 %	36.3 %	72.7 %
Programme:16 Governance and Security	3.322	3.322	1.661	1.438	50.0 %	43.3 %	86.6 %
Vote Function:01 Overseas Mission Services	3.322	3.322	1.661	1.438	50.0 %	43.3 %	86.6 %
000014 Administrative and Support Services	2.217	2.217	1.109	0.896	50.0 %	40.4 %	80.8 %
460056 Consulars services	1.105	1.105	0.553	0.542	50.0 %	49.0 %	98.0 %
Programme:18 Development Plan Implementation	0.529	0.529	0.265	0.233	50.0 %	44.0 %	88.1 %
Vote Function:01 Overseas Mission Services	0.529	0.529	0.265	0.233	50.0 %	44.0 %	88.1 %
560009 Cooperation frameworks and Development Assisstance	0.529	0.529	0.265	0.233	50.0 %	44.0 %	87.9 %
Programme:21 Sustainable Extractives Industry Development	0.600	0.600	0.300	0.157	50.0 %	26.2 %	52.3 %
Vote Function:01 Overseas Mission Services	0.600	0.600	0.300	0.157	50.0 %	26.2 %	52.3 %
000088 Investment Promotion	0.600	0.600	0.300	0.157	50.0 %	26.2 %	52.3 %
Total for the Vote	6.851	6.851	3.426	2.565	50.0 %	37.4 %	74.9 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.544	0.544	0.272	0.217	50.0 %	39.9 %	79.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.489	1.489	0.744	0.741	50.0 %	49.8 %	99.6 %
212101 Social Security Contributions	0.042	0.042	0.021	0.000	50.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.270	0.270	0.135	0.096	50.0 %	35.3 %	70.7 %
221001 Advertising and Public Relations	0.200	0.200	0.100	0.090	50.0 %	45.1 %	90.1 %
221002 Workshops, Meetings and Seminars	0.350	0.350	0.175	0.175	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.250	0.250	0.125	0.000	50.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.035	0.035	0.018	0.005	50.0 %	14.1 %	28.2 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.004	0.001	50.0 %	12.9 %	25.9 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.005	0.002	50.0 %	15.0 %	30.1 %
221009 Welfare and Entertainment	0.327	0.327	0.164	0.159	50.0 %	48.6 %	97.1 %
221011 Printing, Stationery, Photocopying and Binding	0.096	0.096	0.048	0.024	50.0 %	24.5 %	49.0 %
221012 Small Office Equipment	0.031	0.031	0.015	0.003	50.0 %	10.4 %	20.7 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.041	0.041	0.020	0.009	50.0 %	23.3 %	46.7 %
222002 Postage and Courier	0.018	0.018	0.009	0.000	50.0 %	1.9 %	3.8 %
223001 Property Management Expenses	0.130	0.130	0.065	0.004	50.0 %	3.1 %	6.2 %
223003 Rent-Produced Assets-to private entities	0.988	0.988	0.494	0.476	50.0 %	48.2 %	96.5 %
223004 Guard and Security services	0.036	0.036	0.018	0.014	50.0 %	39.3 %	78.6 %
223005 Electricity	0.052	0.052	0.026	0.010	50.0 %	18.5 %	37.1 %
223006 Water	0.037	0.037	0.019	0.001	50.0 %	3.7 %	7.5 %
226002 Licenses	0.012	0.012	0.006	0.001	50.0 %	6.1 %	12.3 %
227001 Travel inland	0.898	0.898	0.449	0.282	50.0 %	31.5 %	62.9 %
227002 Travel abroad	0.525	0.525	0.262	0.179	50.0 %	34.2 %	68.4 %
227003 Carriage, Haulage, Freight and transport hire	0.243	0.243	0.122	0.049	50.0 %	20.2 %	40.3 %
227004 Fuel, Lubricants and Oils	0.053	0.053	0.027	0.014	50.0 %	25.7 %	51.5 %
228001 Maintenance-Buildings and Structures	0.083	0.083	0.041	0.000	50.0 %	0.2 %	0.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.073	0.073	0.036	0.009	50.0 %	11.8 %	23.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.004	0.003	50.0 %	40.1 %	80.2 %
Total for the Vote	6.851	6.851	3.425	2.565	50.0 %	37.4 %	74.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.900	0.900	0.450	0.217	50.00 %	24.11 %	48.23 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.450	0.217	50.00 %	24.11 %	48.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	0.900	0.900	0.450	0.217	50.0 %	24.1 %	48.2 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	1.200	1.200	0.600	0.411	50.00 %	34.29 %	68.58 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.450	0.217	50.00 %	24.11 %	48.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	1.200	1.200	0.600	0.411	50.0 %	34.3 %	68.5 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development and Transfer	0.300	0.300	0.150	0.109	50.00 %	36.25 %	72.49 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.450	0.217	50.00 %	24.11 %	48.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	0.300	0.300	0.150	0.109	50.0 %	36.3 %	72.7 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	3.322	3.322	1.661	1.438	50.00 %	43.28 %	86.57 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.450	0.217	50.00 %	24.11 %	48.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	3.322	3.322	1.661	1.438	50.0 %	43.3 %	86.6 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.529	0.529	0.265	0.233	50.00 %	44.02 %	88.04 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.450	0.217	50.00 %	24.11 %	48.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	0.529	0.529	0.265	0.233	50.1 %	44.0 %	87.9 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.529	0.529	0.265	0.233	50.00 %	44.02 %	88.04 %
<i>Development Projects</i>							
N/A							
Programme:21 Sustainable Extractives Industry Development	0.600	0.600	0.300	0.157	50.00 %	26.15 %	52.31 %
Vote Function:01 Overseas Mission Services	0.900	0.900	0.450	0.217	50.00 %	24.11 %	48.2 %
<i>Departments</i>							
001 Embassy in Cairo, Egypt	0.600	0.600	0.300	0.157	50.0 %	26.2 %	52.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.851	6.851	3.426	2.565	50.0 %	37.4 %	74.9 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Quarter 2: 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.	Investor profiles to determine their suitability in partnerships and investment in Uganda prepared during the Uganda Tourism, Coffee and Tea expo	No variation
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
01 Investment delegation from countries of accreditation to Uganda facilitated.	Not undertaken	
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 during the Uganda Tourism, Coffee and Tea expo where various Uganda products were tested and showcased	No variation
02 meetings with targeted investors to increase market access in Uganda conducted.	02 meetings with targeted investors to increase market access in Uganda conducted	No variation
	Not planned for during the quarter	Not planned for during the quarter
	Not planned for during the quarter	Not planned for during the quarter
The Chancery rebranded with agro-industrialization, trade and investment promotional materials.	The Chancery was not rebranded during the quarter	The branding was not done because of the intention to relocate the chancery to allow for renovation works.
02 social media accounts to scale up digital marketing and presence of Uganda's agricultural products opened and maintained.	Mission Website, X and facebook account were continuously updtated with Ugandan products, tourism materials and Mission activities	No variation

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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)		12,316.509
221001 Advertising and Public Relations		29,999.998
221002 Workshops, Meetings and Seminars		52,499.998
221009 Welfare and Entertainment		12,364.334
221011 Printing, Stationery, Photocopying and Binding		3,396.310
221012 Small Office Equipment		2,205.396
222001 Information and Communication Technology Services.		1,837.830
227001 Travel inland		63,943.263
	Total For Budget Output	178,563.640
	Wage Recurrent	0.000
	Non Wage Recurrent	178,563.640
	Arrears	0.000
	AIA	0.000
	Total For Department	178,563.640
	Wage Recurrent	0.000
	Non Wage Recurrent	178,563.640
	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: 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)		
	Not planned for in the quarter	Not planned for in the quarter

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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)		
	The activity was not planned for in the quarter	The activity was not planned for in the quarter
	Linked ten (10) Egyptian tour companies with their counterparts in Uganda during the Uganda tourism, coffee and tea expo in November, 2025	
05 tour operators in countries of accreditation targeted and engaged.	Engaged 10 tour operators in countries of accreditation targeted and engaged during the Uganda Tourism, Tea and Coffee expo, November 2025.	The expo attracted more tour operators
	Not planned for in the quarter	Not planned for in the quarter
	Not planned for in the quarter	Not planned for in the quarter
	01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized during Uganda tourism, coffee and tea expo in November 2025	
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.	No variation
	A tourism exhibition was conducted during the Uganda Tourism, Coffee and Tea expo, in November 2025	
	5,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated.	Delivered by the Uganda Tourism Board during the visit by the UTB staff to the Mission.
	Not planned for in quarter	Not planned for in quarter
The Chancery rebranded with tourism, trade and investment promotional materials.	Not undertaken	Not undertaken due to the plan to relocate to the new station
	Not planned for in the quarter	Not planned for in the quarter
	Not planned for in the quarter	The activity is planned for in Quarter 4

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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)		43,656.041
221001 Advertising and Public Relations		39,999.943
221002 Workshops, Meetings and Seminars		69,999.957
221005 Official Ceremonies and State Functions		497.690
221008 Information and Communication Technology Supplies.		161.729
221009 Welfare and Entertainment		21,499.463
221011 Printing, Stationery, Photocopying and Binding		270.161
222001 Information and Communication Technology Services.		2,867.015
223005 Electricity		263.986
223006 Water		133.059
227001 Travel inland		104,641.955
227002 Travel abroad		105,372.634
227004 Fuel, Lubricants and Oils		2,940.529
228002 Maintenance-Transport Equipment		3,326.473
	Total For Budget Output	395,630.635
	Wage Recurrent	0.000
	Non Wage Recurrent	395,630.635
	Arrears	0.000
	AIA	0.000
	Total For Department	395,630.635
	Wage Recurrent	0.000
	Non Wage Recurrent	395,630.635
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Overseas Mission Services		
Departments		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	No variation	
	Not planned for in the quarter	Not planned for in the quarter	
	Not planned for in the quarter	Not planned for in the quarter	
	Not planned for in the quarter	Not planned for in the quarter	
	Not Planned for in the quarter		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,398.392
221001 Advertising and Public Relations			9,899.083
221002 Workshops, Meetings and Seminars			17,499.997
221005 Official Ceremonies and State Functions			1,189.306
221008 Information and Communication Technology Supplies.			447.548
221009 Welfare and Entertainment			5,310.348
222001 Information and Communication Technology Services.			406.528
223005 Electricity			427.435
227001 Travel inland			28,582.161
227002 Travel abroad			23,413.234
228002 Maintenance-Transport Equipment			35.286
Total For Budget Output			101,609.319
Wage Recurrent			0.000
Non Wage Recurrent			101,609.319
Arrears			0.000
AIA			0.000
Total For Department			101,609.319

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	101,609.319
	Arrears	0.000
	AIA	0.000
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		
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.	No variation
Uganda's Independence Day organized and hosted.	Uganda's Independence Day organized and hosted.	No variation
	01 Joint Permanent Commission (JPC) between Uganda-Egypt organized in August 2025	the JPC was rescheduled earlier than planned
05 high profile events for host Government and other diplomatic Missions attended.	05 high profile events for host Government and other diplomatic Missions attended	No variation
	Not planned for in the quarter	Not planned for in the quarter
Mission Staff entitlements paid on time.	Mission Staff entitlements paid on time.	No variation
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.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		149,082.812
212102 Medical expenses (Employees)		23,328.892
221009 Welfare and Entertainment		68,403.163

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding		18,949.954
221012 Small Office Equipment		911.196
222001 Information and Communication Technology Services.		3,824.088
223001 Property Management Expenses		132.324
223003 Rent-Produced Assets-to private entities		131,285.995
223004 Guard and Security services		9,005.368
223005 Electricity		4,739.544
223006 Water		904.579
226002 Licenses		735.132
227004 Fuel, Lubricants and Oils		4,928.473
228001 Maintenance-Buildings and Structures		147.026
228002 Maintenance-Transport Equipment		4,923.180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,305.448
	Total For Budget Output	424,607.174
	Wage Recurrent	149,082.812
	Non Wage Recurrent	275,524.362
	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		
	Organized the diaspora convention in which the Ugandan community was engaged, trained in immigration issues and registered with NIRA a total of 800 citizens	
25 Emergency Travel Documents issued to Ugandans.	21 Emergency Travel Documents issued to Ugandans.	No variation
20 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated.	8 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 09Ugandans detained/incarcerated in prisons provided.	No variation
Safe repatriation of deceased Ugandans back home facilitated.	Repatriated two (02) deceased Ugandan back to Uganda	No variation

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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			
Consular services provided to 05 Ugandans stranded/detained in Israel, Syria and Lebanon.		Consular services provided to 26 Ugandans stranded/detained in Israel, Syria and Lebanon.	No variation
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 08 top government officials to and from Egypt provided.	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			382,473.992
212102 Medical expenses (Employees)			503.492
221009 Welfare and Entertainment			4,159.010
222002 Postage and Courier			342.980
Total For Budget Output			387,479.474
Wage Recurrent			0.000
Non Wage Recurrent			387,479.474
Arrears			0.000
AIA			0.000
Total For Department			812,086.648
Wage Recurrent			149,082.812
Non Wage Recurrent			663,003.836
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			

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			62,937.579
212102 Medical expenses (Employees)			29,890.179
221009 Welfare and Entertainment			27,431.860
227001 Travel inland			27,255.305
227002 Travel abroad			16,642.436
227003 Carriage, Haulage, Freight and transport hire			49,032.446
Total For Budget Output			213,189.804
Wage Recurrent			0.000
Non Wage Recurrent			213,189.804
Arrears			0.000
AIA			0.000
Total For Department			213,189.804
Wage Recurrent			0.000
Non Wage Recurrent			213,189.804
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			

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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		
01 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.	Not undertaken during the quarter	
01 familiarization trip for potential investors in the extractives sector to Uganda facilitated.	Not undertaken during the quarter	The activity was rescheduled for Quarter 3
	Not planned for in the quarter	Not planned for in the quarter
	Not planned for in the quarter	Materials not yet delivered by the Ministry of Energy and Mineral development
Expenditures incurred in the Quarter to deliver 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		34,999.929
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
227001 Travel inland		50,906.424
227002 Travel abroad		14,188.050
227004 Fuel, Lubricants and Oils		1,470.264
	Total For Budget Output	156,929.343
	Wage Recurrent	0.000
	Non Wage Recurrent	156,929.343
	Arrears	0.000
	AIA	0.000
	Total For Department	156,929.343
	Wage Recurrent	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	156,929.343
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	GRAND TOTAL	1,858,009.389
	Wage Recurrent	149,082.812
	Non Wage Recurrent	1,708,926.577
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Quarter 2: 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 Uganda- Egypt business forum in August 2025, where Investors from both sides met to forge partnership and linkage and engaged during Uganda Tourism, Coffee and Tea expo	
04 market intelligence surveys on the demand for Ugandan products in countries of accreditation undertaken.		Undertook two(02) 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 during the Uganda Tourism, Coffee and Tea expo where various Uganda products were tested and showcased	
10 meetings with targeted investors to increase market access in Uganda conducted.		02 meetings with targeted investors to increase market access in Uganda conducted. 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.		Not planned for during the quarter	
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 Economic Freezone in Gomba district	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
The Chancery rebranded with agro-industrialization, trade and investment promotional materials.		The Chancery was not rebranded during the quarter	
02 social media accounts to scale up digital marketing and presence of Uganda's agricultural products opened and maintained.		Mission Website, X and facebook account were continuously updtated with Ugandan products, tourism materials and Mission activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			44,305.338
212102 Medical expenses (Employees)			5,700.038
221001 Advertising and Public Relations			29,999.998
221002 Workshops, Meetings and Seminars			52,499.998
221009 Welfare and Entertainment			13,142.472
221011 Printing, Stationery, Photocopying and Binding			3,396.310
221012 Small Office Equipment			2,205.396
222001 Information and Communication Technology Services.			1,837.830
227001 Travel inland			63,943.263
Total For Budget Output			217,030.644
Wage Recurrent			0.000
Non Wage Recurrent			217,030.644
Arrears			0.000
AIA			0.000
Total For Department			217,030.644
Wage Recurrent			0.000
Non Wage Recurrent			217,030.644
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
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)			
02 tourism capacity building initiatives to increase tourism penetration in countries of accreditation participated in.		Not planned for in the quarter	
02 Tourism familiarization tours for major tourist companies from countries of accreditation to Uganda organized.		The activity was not planned for in the quarter	
10 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda.		Linked 15 Egyptian tour companies with their counterparts in Uganda during the Uganda-Egypt Business Forum held in August 2025 and during the Uganda tourism, coffee and tea expo in November, 2025	
20 tour operators in countries of accreditation targeted and engaged.		Engaged 10 tour operators in countries of accreditation targeted and engaged during the Uganda Tourism, Tea and Coffee expo, November 2025.	
02 training workshops for Mission staff on the use of digital applications in tourism marketing held.		Not undertaken	
02 strategic partnerships with airlines or major travel agencies in Egypt and accredited countries established.		Not conducted yet	
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 organized during Uganda tourism, coffee and tea expo in November 2025	
04 meetings to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held.		02 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.		A tourism exhibition 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.		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.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)

The Chancery rebranded with tourism, trade and investment promotional materials.	Not undertaken
02 social media accounts to scale up digital marketing and presence of Uganda's tourism products opened and maintained.	Mission Website, X and Facebook account were continuously updated with Ugandan products, tourism materials and Mission activities
01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized.	Not planned for in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,508.787
221001 Advertising and Public Relations	39,999.943
221002 Workshops, Meetings and Seminars	69,999.957
221005 Official Ceremonies and State Functions	497.690
221008 Information and Communication Technology Supplies.	161.729
221009 Welfare and Entertainment	21,499.463
221011 Printing, Stationery, Photocopying and Binding	270.161
222001 Information and Communication Technology Services.	2,867.015
223005 Electricity	263.986
223006 Water	133.059
227001 Travel inland	104,641.955
227002 Travel abroad	105,372.634
227004 Fuel, Lubricants and Oils	2,940.529
228002 Maintenance-Transport Equipment	3,326.473
Total For Budget Output	411,483.381
Wage Recurrent	0.000
Non Wage Recurrent	411,483.381
Arrears	0.000
AIA	0.000
Total For Department	411,483.381
Wage Recurrent	0.000
Non Wage Recurrent	411,483.381

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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 meeting 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.	
02 Investment delegations from countries of accreditation to Uganda facilitated.		Five (05) 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.		Not undertaken	
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.			

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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)		14,398.392
221001 Advertising and Public Relations		9,899.083
221002 Workshops, Meetings and Seminars		17,499.997
221005 Official Ceremonies and State Functions		1,189.306
221008 Information and Communication Technology Supplies.		447.548
221009 Welfare and Entertainment		5,310.348
222001 Information and Communication Technology Services.		406.528
223005 Electricity		427.435
227001 Travel inland		28,582.161
227002 Travel abroad		30,544.016
228002 Maintenance-Transport Equipment		35.286
	Total For Budget Output	108,740.101
	Wage Recurrent	0.000
	Non Wage Recurrent	108,740.101
	Arrears	0.000
	AIA	0.000
	Total For Department	108,740.101
	Wage Recurrent	0.000
	Non Wage Recurrent	108,740.101
	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		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	03 management and finance committee meetings to stay updated on the Mission's operations and financial position held.	
Uganda's Independence Day organized and hosted.	Uganda's Independence Day organized and hosted.	
01 Joint Permanent Commission (JPC) in countries of accreditation organized.	01 Joint Permanent Commission (JPC) between Uganda-Egypt organized in August 2025	
15 high profile events for host Government and other diplomatic Missions attended.	09 high profile events for host Government and other diplomatic Missions attended i.e Preparatory meeting for grand opening of the Museum, African Ambassadors monthly meetings, preparatory meeting for H.E the President's visit and Independence celebrations	
Annual performance review held to set strategies for following financial year.	Not conducted	
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.	02 periodic reports 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		217,243.817
212102 Medical expenses (Employees)		54,800.073
221007 Books, Periodicals & Newspapers		1,034.331
221009 Welfare and Entertainment		74,808.663
221011 Printing, Stationery, Photocopying and Binding		18,972.008
221012 Small Office Equipment		997.942
222001 Information and Communication Technology Services.		4,363.009
223001 Property Management Expenses		4,028.524
223003 Rent-Produced Assets-to private entities		476,473.984
223004 Guard and Security services		14,151.293
223005 Electricity		8,946.264
223006 Water		1,265.089
226002 Licenses		735.132
227004 Fuel, Lubricants and Oils		9,339.266
228001 Maintenance-Buildings and Structures		147.026

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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	
228002 Maintenance-Transport Equipment		5,231.568	
228003 Maintenance-Machinery & Equipment Other than Transport		3,490.701	
Total For Budget Output		896,028.690	
Wage Recurrent		217,243.817	
Non Wage Recurrent		678,784.873	
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.		05 Engagements with the Ugandans in the Diaspora organized and participated in i.e Opening of Ugandan community mosque in Cairo, Uganda's Community structuring meeting, trained citizens and embassy staff in immigration issues and registered with NIRA a total of 800 citizens	
100 Emergency Travel Documents issued to Ugandans.		43 Emergency Travel Documents issued to Ugandans.	
80 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 40 Ugandans detained/incarcerated in prisons provided.		Protocol services and legal counsel for 15 Ugandan detained/incarcerated in prisons provided.	
Safe repatriation of deceased Ugandans back home facilitated.		Repatriated two (02) deceased Ugandan back to Uganda	
Consular services provided to 20 Ugandans stranded/detained in Israel, Syria and Lebanon.		Consular services provided to 31 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 16 top government officials to and from Egypt i.e. H.E the President's visit in August and the delegation team of Ministers among others	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		530,410.400	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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
212102 Medical expenses (Employees)			5,134.824
221009 Welfare and Entertainment			5,996.840
222002 Postage and Courier			342.980
	Total For Budget Output		541,885.044
	Wage Recurrent		0.000
	Non Wage Recurrent		541,885.044
	Arrears		0.000
	AIA		0.000
	Total For Department		1,437,913.734
	Wage Recurrent		217,243.817
	Non Wage Recurrent		1,220,669.917
	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 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.		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)			62,937.579
212102 Medical expenses (Employees)			29,890.179
221009 Welfare and Entertainment			27,431.860

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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		34,312.574
227002 Travel abroad		29,249.952
227003 Carriage, Haulage, Freight and transport hire		49,032.446
	Total For Budget Output	232,854.589
	Wage Recurrent	0.000
	Non Wage Recurrent	232,854.589
	Arrears	0.000
	AIA	0.000
	Total For Department	232,854.589
	Wage Recurrent	0.000
	Non Wage Recurrent	232,854.589
	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.	Not undertaken during the quarter	
02 familiarization trips for potential investors in the extractives sector to Uganda facilitated.	Not undertaken during the quarter	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
02 extractives exhibitions to promote this sector in countries of accreditation participated in.	Not participated	
5,000 extractives investment materials provided by the Ministry of Energy and Mineral Development translated, printed and disseminated.	Not planned for in the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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	34,999.929	
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	
227001 Travel inland	50,906.424	
227002 Travel abroad	14,188.050	
227004 Fuel, Lubricants and Oils	1,470.264	
Total For Budget Output		156,929.343
Wage Recurrent		0.000
Non Wage Recurrent		156,929.343
Arrears		0.000
AIA		0.000
Total For Department		156,929.343
Wage Recurrent		0.000
Non Wage Recurrent		156,929.343
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		2,564,951.792
Wage Recurrent		217,243.817

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,347,707.975
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Quarter 2

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.	03 meetings with targeted investors to increase market access in Uganda conducted.	03 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.	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.	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.	Commitments from 01 Egyptian or accredited country investor to establish or expand an agro-processing facility in Uganda secured.	Commitments from 01 Egyptian or accredited country investor to establish or expand an agro-processing facility in Uganda secured.
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.	NA	

N/A

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
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: 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.	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.	01 Tourism familiarization tour for major tourist companies from countries of accreditation to Uganda organized.	01 Tourism familiarization tour for major tourist companies from countries of accreditation to Uganda organized.	
10 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda.	05 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda.	05 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda.	
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.	01 training workshop 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 strategic partnership with airlines or major travel agencies in Egypt and accredited countries established.	01 strategic partnership 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.	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 organized.	
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.	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.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

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)					
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.		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.		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.		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.		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.		01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized.	
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.		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.		01 Investment delegation from countries of accreditation to Uganda facilitated.		01 Investment delegation from countries of accreditation to Uganda facilitated.	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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					
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.		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.		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.	
10 fact finding engagements for technological transfer between Uganda and countries of accreditation undertaken.		05 fact finding engagements for technological transfer between Uganda and countries of accreditation undertaken.		05 fact finding engagements for technological transfer between Uganda and countries of accreditation undertaken.	
02 ICT exhibitions 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.		01 ICT exhibition in countries of accreditation to source for investment in Uganda's ICT sector participated in.	
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.		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.		NA			
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.		NA			
Mission Staff entitlements paid on time.		Mission Staff entitlements paid on time.		Mission Staff entitlements paid on time.	

Quarter 2

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		
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.	NA	
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 04 Ugandans detained/incarcerated in prisons provided.	Protocol services and legal counsel for 04 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>Develoment Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Cairo, Egypt		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.	Multilateral resource mobilization engagements for national development coordinated and participated in.	Multilateral resource mobilization engagements for national development coordinated and participated in.
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.	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.	NA	
02 extractives exhibitions to promote this sector in countries of accreditation participated in.	01 extractives exhibition to promote this sector in countries of accreditation participated in.	01 extractives exhibition 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 extractives investment materials provided by the Ministry of Energy and Mineral Development translated, printed and disseminated.	2,500 extractives investment materials provided by the Ministry of Energy and Mineral Development translated, printed and disseminated.
Development Projects		
N/A		

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
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 2

Table 4.2: Off-Budget Expenditure By Department and Project