

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.765	1.098	1.098	144.0 %	144.0 %	100.0 %
	Non-Wage	7.185	7.185	7.185	100.0 %	100.0 %	100.0 %
Dev.	GoU	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.300	8.634	8.633	104.0 %	104.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		8.300	8.634	8.633	104.0 %	104.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.300	8.634	8.633	104.0 %	104.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.300	8.634	8.633	104.0 %	104.0 %	100.0 %
Total Vote Budget Excluding Arrears		8.300	8.634	8.633	104.0 %	104.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.900	0.900	0.983	0.983	109.2 %	109.2 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.983	0.983	109.2 %	109.2 %	100.0%
Programme:15 Community Mobilization And Mindset Change	1.135	1.135	1.150	1.150	101.3 %	101.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.135	1.135	1.150	1.150	101.3 %	101.3 %	100.0%
Programme:16 Governance And Security	4.665	4.998	4.938	4.938	105.8 %	105.8 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.665	4.998	4.938	4.938	105.8 %	105.8 %	100.0%
Programme:18 Development Plan Implementation	1.600	1.600	1.563	1.563	97.7 %	97.7 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	1.563	1.563	97.7 %	97.7 %	100.0%
Total for the Vote	8.300	8.634	8.634	8.634	104.0 %	104.0 %	100.0 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Overseas Mission Services -04 Agricultural Market Access and Competitiveness		
0.085	Bn Shs	Department : 001 Embassy in Abu Dhabi, United Arab Emirates
	Reason: 0	
	0	
	0	
	0	
Items		
0.031	UShs	223003 Rent-Produced Assets-to private entities
	Reason:	
0.020	UShs	227001 Travel inland
	Reason:	
0.025	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
0.005	UShs	221009 Welfare and Entertainment
	Reason:	
0.003	UShs	227004 Fuel, Lubricants and Oils
	Reason:	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of product markets developed	Number	2023	15
Number of product market frameworks with countries of export negotiated	Number	2023	10
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	8	8
Diaspora engagement policy in place	Yes/No	6	6
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	6	6
Diaspora engagement policy in place	Yes/No	yes	YES

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	15	15
Diaspora engagement policy in place	Yes/No	6	6
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	15	15
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	15	15
Project:1744 Retooling Mission in Abu Dhabi			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	2023	5

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1Billion	\$ 1 Billion

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Performance highlights for the Quarter

1. Participated in the Annual Investment Meeting 7-8 May 2023 held under the theme “the investment paradigm shift: Future investment opportunities to foster sustainable economic growth. Uganda won the award for the best Investment destination in East Africa.
2. Held meeting with Two Chambers of Commerce Abu Dhabi and Sharjah discussed preparations for the upcoming Uganda – UAE Business Forum scheduled to take place in October 2023 in Uganda.
3. Met with the UAE International Investors Council and agreed on collaborating to organize the Uganda – UAE business forum as well as to organize a trade mission to Uganda to explore the different investment opportunities.
4. Held a meeting with the Dubai Chamber of Commerce and agreed to organize a business delegation from Dubai to visit Uganda next year and explore the investment opportunities.
5. CoP 28 matters: Followed up and updated Uganda on preparations for the upcoming CoP 28 to be held in Dubai, organized a virtual meeting between the relevant MDAs and COP 28 assigned focal person to discuss the Expression of Interest for Uganda to have a Country Pavilion at COP 28.
6. Attended International Conference on Arab Publishing and Arab Creative Industries the event was attended by 300 participants. Learnt that educators and content creators can ensure that edutainment” supports learning.
7. Attended the Make it in the Emirates Forum which brings together large companies and enablers from across the UAE to share procurement plans and investment opportunities to see how these translate into opportunities for local manufacturing.
8. KCCA discussed a cooperation framework with the city of Dubai.
9. Met and initiated an MoU with the Ministry of Cabinet Affairs for Competitiveness and Government Experience aimed at transferring UAE’s experience in the field of government development and modernization to Uganda.
10. Meeting between Uganda and UAE'S ministers of foreign affairs to discuss matters of mutual interest and cooperation

Variances and Challenges

1. Delayed release of funds. Funds are released in two instalments (In August and February) instead of July and January. This delay affects activities that would have been implemented earlier.
2. The rent allocation was not enough to cater for the annual rent obligations since most landlords require a oneoff payment for rent.
3. The operationalization of the Consulate in Dubai has further constrained the embassy budget. The utility bills in Dubai are so high and cannot be catered for fully.
4. Dubai is a transit station and therefore the embassy spends a lot of funds on offering protocol services to entitled government officials.
5. Limited funds required by the embassy to realize its full potential and to exploit all the opportunities in line with its core mandate of promoting Economic and Commercial Diplomacy.
6. Funds allocated to mission staff salaries are not enough hence constraining other budget items.
7. Insufficient space to accommodate distressed maids. There is need to acquire or rent a rescue accommodation in Dubai and also rent a bigger one in Abu Dhabi.
8. No operational funds for the rescue accommodation. Funds are required for meals, electricity and a wages for the care taker.
9. The transportation fleet is constrained since the consulate has no utility van and the ones at the embassy have outlived their useful life and the embassy is incurring a high cost on the repair and maintenance.
10. Unlimited funds to fully cater for mandatory benefits for local staff like housing

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.900	0.900	0.983	0.983	109.2 %	109.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.983	0.983	109.2 %	109.2 %	100.0 %
000086 Access to Regional and International Markets	0.900	0.900	0.983	0.983	109.2 %	109.2 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	1.135	1.135	1.150	1.150	101.3 %	101.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.135	1.135	1.150	1.150	101.3 %	101.3 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.099	0.099	99.2 %	99.2 %	100.0 %
440003 Diaspora Mobilisation services	1.035	1.035	1.051	1.051	101.5 %	101.5 %	100.0 %
Programme:16 Governance And Security	4.665	4.998	4.938	4.938	105.8 %	105.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.665	4.998	4.938	4.938	105.8 %	105.8 %	100.0 %
000003 Facilities and Equipment Management	2.900	2.900	2.836	2.836	97.8 %	97.8 %	100.0 %
000014 Administrative and Support Services	1.765	2.098	2.102	2.102	119.1 %	119.1 %	100.0 %
Programme:18 Development Plan Implementation	1.600	1.600	1.563	1.563	97.7 %	97.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	1.563	1.563	97.7 %	97.7 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.600	1.600	1.563	1.563	97.7 %	97.7 %	100.0 %
Total for the Vote	8.300	8.634	8.634	8.634	104.0 %	104.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.765	1.098	1.098	1.098	143.6 %	143.6 %	100.0 %
211104 Employee Gratuity	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.680	1.680	1.690	1.690	100.6 %	100.6 %	100.0 %
212102 Medical expenses (Employees)	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.430	0.430	0.430	0.430	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.250	2.250	2.250	2.250	100.0 %	100.0 %	100.0 %
223005 Electricity	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223006 Water	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
Total for the Vote	8.300	8.634	8.634	8.634	104.0 %	104.0 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.900	0.900	0.983	0.983	109.16 %	109.16 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.983	0.983	109.16 %	109.16 %	100.0 %
<i>Departments</i>							
001 Embassy in Abu Dhabi, United Arab Emirates	7.950	0.900	8.284	8.284	104.2 %	104.2 %	100.0 %
<i>Development Projects</i>							
1744 Retooling Mission in Abu Dhabi	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	1.135	1.135	1.150	1.150	101.33 %	101.33 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.983	0.983	109.16 %	109.16 %	100.0 %
<i>Departments</i>							
001 Embassy in Abu Dhabi, United Arab Emirates	7.950	0.900	8.284	8.284	104.2 %	104.2 %	100.0 %
<i>Development Projects</i>							
1744 Retooling Mission in Abu Dhabi	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	4.665	4.998	4.938	4.938	105.85 %	105.85 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.983	0.983	109.16 %	109.16 %	100.0 %
<i>Departments</i>							
001 Embassy in Abu Dhabi, United Arab Emirates	7.950	0.900	8.284	8.284	104.2 %	104.2 %	100.0 %
<i>Development Projects</i>							
1744 Retooling Mission in Abu Dhabi	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	1.600	1.600	1.563	1.563	97.67 %	97.67 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.983	0.983	109.16 %	109.16 %	100.0 %
<i>Departments</i>							
001 Embassy in Abu Dhabi, United Arab Emirates	7.950	0.900	8.284	8.284	104.2 %	104.2 %	100.0 %
<i>Development Projects</i>							
1744 Retooling Mission in Abu Dhabi	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
Total for the Vote	8.300	8.634	8.634	8.634	104.0 %	104.0 %	100.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
NA	1. Attended the Dubai Global Tea forum held 25 - 27 April 2023 under the theme unpacking the future of tea, from consumer trends to new market opportunities. The event was attended by 300 industry experts and professionals – including traders, producers, suppliers, buyers and governments from across the globe – to address key trends within the global tea market and to discuss how to harness current opportunities to drive its sustainable growth. Uganda’s products such as tea, coffee, agricultural produce and other commodities were marketed for export with the aim of exploring market access for Ugandan food industry and supply chains. 2. Held meeting with prospective investors who are interested in investing in Uganda, in the different sectors of establishment of state of art maize mill, coffee processing factory among others. Shared information on investment opportunities. Engagements and feasibility studies are still ongoing	NO variance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			23,100.000
221002 Workshops, Meetings and Seminars			20,000.000
221007 Books, Periodicals & Newspapers			11,800.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			12,500.000
221012 Small Office Equipment			25,000.000
221014 Bank Charges and other Bank related costs			5,074.750
223003 Rent-Produced Assets-to private entities			78,000.000
227001 Travel inland			60,000.000
		Total For Budget Output	235,474.750
		Wage Recurrent	0.000
		Non Wage Recurrent	235,474.750
		Arrears	0.000
		AIA	0.000
		Total For Department	235,474.750
		Wage Recurrent	0.000
		Non Wage Recurrent	235,474.750
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
NA	NA		
NA	NA	NA	
NA	NA	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		25,500.000
	Total For Budget Output	25,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	1. Delivered the Presidential pledge to the leadership of the Association of the Uganda Community in the UAE to support their programs and initiatives and activities. 2. Organized a football match between the Embassy, Consulate and the Diaspora community. Used the opportunity to encourage them to invest back home, utilize the government programmes put in place aimed at wealth creation. 3. Organized four interactions with the diaspora community in the UAE, three in Abu Dhabi and one in Dubai and encouraged them to establish Ugandan diaspora chapters in all 7 Emirates of the of UAE, immigration matters (renewal and enrollment of passports) and encouraged the community to register a SACCO to be able to operationalize the pledge and benefit from the funds. 4. Register of Ugandans in the diaspora updated and maintained.	No variance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	<div>1. Delivered the Presidential pledge to the leadership of the Association of the Uganda Community in the UAE to support their programs and initiatives and activities.</div> <div>2. Organized a football match between the Embassy, Consulate and the Diaspora community. Used the opportunity to encourage them to invest back home, utilize the government programmes put in place aimed at wealth creation.</div> <div>3. Organized four interactions with the diaspora community in the UAE, three in Abu Dhabi and one in Dubai and encouraged them to establish Ugandan diaspora chapters in all 7 Emirates of the of UAE, immigration matters (renewal and enrollment of passports) and encouraged the community to register a SACCO to be able to operationalize the pledge and benefit from the funds.</div> <div>4. Register of Ugandans in the diaspora updated and maintained.</div>	No variance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
NA	1. Delivered the Presidential pledge to the leadership of the Association of the Uganda Community in the UAE to support their programs and initiatives and activities. 2. Organized a football match between the Embassy, Consulate and the Diaspora community. Used the opportunity to encourage them to invest back home, utilize the government programmes put in place aimed at wealth creation. 3. Organized four interactions with the diaspora community in the UAE, three in Abu Dhabi and one in Dubai and encouraged them to establish Ugandan diaspora chapters in all 7 Emirates of the of UAE, immigration matters (renewal and enrollment of passports) and encouraged the community to register a SACCO to be able to operationalize the pledge and benefit from the funds. 4. Register of Ugandans in the diaspora updated and maintained.	No variance
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,826.976	
221002 Workshops, Meetings and Seminars	20,000.000	
221007 Books, Periodicals & Newspapers	21,469.151	
221009 Welfare and Entertainment	20,400.000	
227001 Travel inland	34,000.000	
227003 Carriage, Haulage, Freight and transport hire	69,522.656	
227004 Fuel, Lubricants and Oils	28,300.000	
228002 Maintenance-Transport Equipment	50,000.000	
Total For Budget Output		303,518.783
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	303,518.783
	Arrears	0.000
	AIA	0.000
	Total For Department	329,018.783
	Wage Recurrent	0.000
	Non Wage Recurrent	329,018.783
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	1. Certificates of identity issued 2. Issued visas 3. Certified documents 4. Facilitated the repatriation of remains 5. Passports applications and enrollment 6. Conducted consular visits to prisons, detention facilities and hospitals. 7. Extended protocol services to Uganda government officials and delegations 8. Held a retreat for the members of staff of the Embassy and the Consulate. Capacity building undertaken in performance management, financial management and code of conduct.	No variance

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	1. Certificates of identity issued 2. Issued visas 3. Certified documents 4. Facilitated the repatriation of remains 5. Passports applications and enrollment 6. Conducted consular visits to prisons, detention facilities and hospitals. 7. Extended protocol services to Uganda government officials and delegations 8. Held a retreat for the members of staff of the Embassy and the Consulate. Capacity building undertaken in performance management, financial management and code of conduct.	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		139,550.000
223003 Rent-Produced Assets-to private entities		859,350.503
223005 Electricity		20,800.000
223006 Water		30,000.000
	Total For Budget Output	1,049,700.503
	Wage Recurrent	0.000
	Non Wage Recurrent	1,049,700.503
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	1. Attended International Conference on Arab Publishing and Arab Creative Industries the event was attended by 300 participants. Learnt that educators and content creators can ensure that edutainment” supports learning. 2. Attended the Make it in the Emirates Forum which brings together large companies and enablers from across the UAE to share procurement plans and investment opportunities to see how these translate into opportunities for local manufacturing. 3. KCCA discussed a cooperation framework with the city of Dubai. 4. Met and initiated an MoU with the Ministry of Cabinet Affairs for Competitiveness and Government Experience aimed at transferring UAE’s experience in the field of government development and modernization to Ug. 5. Meeting btn Ug and UAE'S ministers of foreign affairs to discuss matters of mutual interest and cooperation 6. Followed up and updated Uganda on preparations of CoP 28 in Dubai, organized a virtual meeting to discuss the Uganda’ EoI to hve a pavillion	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		524,432.517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		170,000.000
221009 Welfare and Entertainment		40,100.000
227004 Fuel, Lubricants and Oils		39,200.000
	Total For Budget Output	773,732.517
	Wage Recurrent	524,432.517
	Non Wage Recurrent	249,300.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,823,433.020
	Wage Recurrent	524,432.517

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,299,000.503
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1744 Retooling Mission in Abu Dhabi

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Abu Dhabi, United Arab Emirates

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
NA	Participated in the Annual Investment Meeting 7-8 May 2023 held under the theme “the investment paradigm shift: Future investment opportunities to foster sustainable economic growth. Uganda won the award for the best Investment destination in East Africa. 2. Held meeting with Two Chambers of Commerce Abu Dhabi and Sharjah discussed preparations for the upcoming Uganda – UAE Business Forum scheduled to take place in October 2023 in Uganda. 3. Met with the UAE International Investors Council and agreed on collaborating to organize the Uganda – UAE business forum as well as to organize a trade mission to Uganda to explore the different investment opportunities. 4. Held a meeting with the Dubai Chamber of Commerce and agreed to organize a business delegation from Dubai to visit Uganda next year and explore the investment opportunities	No Variation
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211104 Employee Gratuity	40,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,000.000	
212102 Medical expenses (Employees)	11,500.000	
221001 Advertising and Public Relations	21,400.000	
221007 Books, Periodicals & Newspapers	20,500.000	
221009 Welfare and Entertainment	47,000.000	
221011 Printing, Stationery, Photocopying and Binding	25,000.000	
227001 Travel inland	46,000.000	
Total For Budget Output		401,400.000
Wage Recurrent		0.000
Non Wage Recurrent		401,400.000
Arrears		0.000
AIA		0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	401,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	401,400.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,789,326.553
	Wage Recurrent	524,432.517
	Non Wage Recurrent	2,264,894.036
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1. Sourced market for Ugandan products	1. Attended the Dubai Global Tea forum held 25 - 27 April 2023 under the theme unpacking the future of tea, from consumer trends to new market opportunities. The event was attended by 300 industry experts and professionals – including traders, producers, suppliers, buyers and governments from across the globe – to address key trends within the global tea market and to discuss how to harness current opportunities to drive its sustainable growth. Uganda’s products such as tea, coffee, agricultural produce and other commodities were marketed for export with the aim of exploring market access for Ugandan food industry and supply chains. 2. Held meeting with prospective investors who are interested in investing in Uganda, in the different sectors of establishment of state of art maize mill, coffee processing factory among others. Shared information on investment opportunities. Engagements and feasibility studies are still ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		88,000.000
221002 Workshops, Meetings and Seminars		80,000.000
221007 Books, Periodicals & Newspapers		43,600.000
221008 Information and Communication Technology Supplies.		50,000.000
221012 Small Office Equipment		100,000.000
221014 Bank Charges and other Bank related costs		10,149.500

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
223003 Rent-Produced Assets-to private entities	281,000.000
223005 Electricity	110,000.000
227001 Travel inland	220,000.000
Total For Budget Output	982,749.500
Wage Recurrent	0.000
Non Wage Recurrent	982,749.500
Arrears	0.000
AIA	0.000
Total For Department	982,749.500
Wage Recurrent	0.000
Non Wage Recurrent	982,749.500
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Abu Dhabi, United Arab Emirates

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

Diaspora mobilized about HIV Sensitization	
Diaspora mobilized about HIV Sensitization	NA
Diaspora Mobilized about HIV	NA

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

Diaspora Mobilized about HIV	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	99,200.000
Total For Budget Output	99,200.000
Wage Recurrent	0.000
Non Wage Recurrent	99,200.000
Arrears	0.000
AIA	0.000

Budget Output:440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

Diaspora encouraged to invest home Diaspora mobilized for Development	1. Delivered the Presidential pledge to the leadership of the Association of the Uganda Community in the UAE to support their programs and initiatives and activities. 2. Organized a football match between the Embassy, Consulate and the Diaspora community. Used the opportunity to encourage them to invest back home, utilize the government programmes put in place aimed at wealth creation. 3. Organized four interactions with the diaspora community in the UAE, three in Abu Dhabi and one in Dubai and encouraged them to establish Ugandan diaspora chapters in all 7 Emirates of the of UAE, immigration matters (renewal and enrollment of passports) and encouraged the community to register a SACCO to be able to operationalize the pledge and benefit from the funds. 4. Register of Ugandans in the diaspora updated and maintained.
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VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
Diaspora encouraged to invest home Diaspora mobilized for Development		1. Delivered the Presidential pledge to the leadership of the Association of the Uganda Community in the UAE to support their programs and initiatives and activities. 2. Organized a football match between the Embassy, Consulate and the Diaspora community. Used the opportunity to encourage them to invest back home, utilize the government programmes put in place aimed at wealth creation. 3. Organized four interactions with the diaspora community in the UAE, three in Abu Dhabi and one in Dubai and encouraged them to establish Ugandan diaspora chapters in all 7 Emirates of the of UAE, immigration matters (renewal and enrollment of passports) and encouraged the community to register a SACCO to be able to operationalize the pledge and benefit from the funds. 4. Register of Ugandans in the diaspora updated and maintained.	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
Diaspora encouraged to invest home Diaspora mobilized for Development		1. Delivered the Presidential pledge to the leadership of the Association of the Uganda Community in the UAE to support their programs and initiatives and activities. 2. Organized a football match between the Embassy, Consulate and the Diaspora community. Used the opportunity to encourage them to invest back home, utilize the government programmes put in place aimed at wealth creation. 3. Organized four interactions with the diaspora community in the UAE, three in Abu Dhabi and one in Dubai and encouraged them to establish Ugandan diaspora chapters in all 7 Emirates of the of UAE, immigration matters (renewal and enrollment of passports) and encouraged the community to register a SACCO to be able to operationalize the pledge and benefit from the funds. 4. Register of Ugandans in the diaspora updated and maintained.	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

Diaspora encouraged to invest home	NA
Diaspora mobilized for Development	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,149.632
221002 Workshops, Meetings and Seminars	80,000.000
221007 Books, Periodicals & Newspapers	80,477.000
221009 Welfare and Entertainment	80,800.000
227001 Travel inland	148,000.000
227003 Carriage, Haulage, Freight and transport hire	120,000.000
227004 Fuel, Lubricants and Oils	116,600.000
228002 Maintenance-Transport Equipment	200,000.000
Total For Budget Output	1,051,026.632
Wage Recurrent	0.000
Non Wage Recurrent	1,051,026.632
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,150,226.632
Wage Recurrent	0.000
Non Wage Recurrent	1,150,226.632
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Abu Dhabi, United Arab Emirates

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1. Provided consular services 2. Coordinated passport renewal processing for Ugandans 3. Provided Protocol Services to the VIPs who are entitled. 4. Uganda participation in global initiatives enhanced. 5. Mission Staff appraised and trained		1. Certificates of identity issued 2. Issued visas 3. Certified documents 4. Facilitated the repatriation of remains 5. Passports applications and enrollment 6. Conducted consular visits to prisons, detention facilities and hospitals. 7. Extended protocol services to Uganda government officials and delegations 8. Held a retreat for the members of staff of the Embassy and the Consulate. Capacity building undertaken in performance management, financial management and code of conduct.	
Services provided		1. Certificates of identity issued 2. Issued visas 3. Certified documents 4. Facilitated the repatriation of remains 5. Passports applications and enrollment 6. Conducted consular visits to prisons, detention facilities and hospitals. 7. Extended protocol services to Uganda government officials and delegations 8. Held a retreat for the members of staff of the Embassy and the Consulate. Capacity building undertaken in performance management, financial management and code of conduct.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
212102 Medical expenses (Employees)		307,000.000	
223003 Rent-Produced Assets-to private entities		1,969,000.000	
223005 Electricity		90,000.000	
223006 Water		120,000.000	
Total For Budget Output		2,486,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,486,000.000	
Arrears		0.000	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Services provided	1. Attended International Conference on Arab Publishing and Arab Creative Industries the event was attended by 300 participants. Learnt that educators and content creators can ensure that edutainment” supports learning. 2. Attended the Make it in the Emirates Forum which brings together large companies and enablers from across the UAE to share procurement plans and investment opportunities to see how these translate into opportunities for local manufacturing. 3. KCCA discussed a cooperation framework with the city of Dubai. 4. Met and initiated an MoU with the Ministry of Cabinet Affairs for Competitiveness and Government Experience aimed at transferring UAE’s experience in the field of government development and modernization to Ug. 5. Meeting btn Ug and UAE'S ministers of foreign affairs to discuss matters of mutual interest and cooperation 6. Followed up and updated Uganda on preparations of CoP 28 in Dubai, organized a virtual meeting to discuss the Uganda’ EoI to hve a pavillion
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,098,124.668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	695,000.000
221009 Welfare and Entertainment	155,200.000
227004 Fuel, Lubricants and Oils	153,400.000
Total For Budget Output	2,101,724.668
Wage Recurrent	1,098,124.668
Non Wage Recurrent	1,003,600.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,587,724.668
Wage Recurrent	1,098,124.668
Non Wage Recurrent	3,489,600.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1744 Retooling Mission in Abu Dhabi			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Representational Car procured		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312212 Light Vehicles - Acquisition			350,000.000
Total For Budget Output			350,000.000
GoU Development			350,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			350,000.000
GoU Development			350,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output:560009 Cooperation frameworks and Development Assisstance			

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Facilitated and Negotiated bilateral agreements or MOUs.	Participated in the Annual Investment Meeting 7-8 May 2023 held under the theme “the investment paradigm shift: Future investment opportunities to foster sustainable economic growth. Uganda won the award for the best Investment destination in East Africa. 2. Held meeting with Two Chambers of Commerce Abu Dhabi and Sharjah discussed preparations for the upcoming Uganda – UAE Business Forum scheduled to take place in October 2023 in Uganda. 3. Met with the UAE International Investors Council and agreed on collaborating to organize the Uganda – UAE business forum as well as to organize a trade mission to Uganda to explore the different investment opportunities. 4. Held a meeting with the Dubai Chamber of Commerce and agreed to organize a business delegation from Dubai to visit Uganda next year and explore the investment opportunities
Facilitated and Negotiated bilateral agreements or MOUs.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211104 Employee Gratuity	80,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	770,000.000
212102 Medical expenses (Employees)	43,000.000
221001 Advertising and Public Relations	92,800.000
221007 Books, Periodicals & Newspapers	91,000.000
221009 Welfare and Entertainment	194,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.000
227001 Travel inland	192,000.000
Total For Budget Output	1,562,800.000
Wage Recurrent	0.000
Non Wage Recurrent	1,562,800.000
Arrears	0.000
AIA	0.000
Total For Department	1,562,800.000
Wage Recurrent	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	1,562,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	8,633,500.800
	Wage Recurrent	1,098,124.668
	Non Wage Recurrent	7,185,376.132
	GoU Development	350,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142204	Visa fees	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote responsive development
Issue of Concern:	To ensure that Government policies and programs are in line of eliminating gender inequalities
Planned Interventions:	Mobilise resources to wards support of the youth,disabled, children and Women
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of action plans finalized
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Fulfilment of the presidentail pledge of USD 50,000 to the leadership of the Association of Ugandans in the UAE . The funds will be used to among others reach out to the youth, women and children
Reasons for Variations	

ii) HIV/AIDS

Objective:	Scaling up HIV/AIDs prevention, care and social support to staff, and promoting a culture of living a responsible lifestyle.
Issue of Concern:	Ensure full realization of economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS.
Planned Interventions:	Encourage HIV/AIDS Education and information, sensitization and awareness. Support HIV/AIDS workplace programs
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of sensitization activities engaged in
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Sensitization of the Diaspora about HIV/AIDS
Reasons for Variations	No variance

iii) Environment

Objective:	Protect , restore and promote adoption and sustainable use of renewable energy.
Issue of Concern:	Promote, restore and protect forests, combat desertification and reverse land degradation
Planned Interventions:	Negotiate the climate change agreement to Uganda's advantage. Promote use of renewable energy
Budget Allocation (Billion):	0.010
Performance Indicators:	Climate change and Renewable agreements signed
Actual Expenditure By End Q4	0.01

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Performance as of End of Q4	The Embassy has taken lead in engaging MDAs in Uganda to participate in COP 28 scheduled to take place in Dubai, UAE 30 Nov - 12 Dec 2023. At COP 28 world leaders will gather to work together on solutions to tackle climate change
Reasons for Variations	

iv) Covid

Objective:	To ensure testing, and adherence to SOPs
Issue of Concern:	To insure encourage vaccination and testing among the staff
Planned Interventions:	Massive testing and vaccination
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of employees vaccinated and tested
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	The Embassy has continued to adhere to the COVID-19 SoPS. This applies to staff and our clients
Reasons for Variations	