VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	1.831	1.831	0.458	0.458	25.0 %	25.0 %	100.0 %
Recurrent	Non-Wage	9.950	9.950	3.259	3.259	33.0 %	32.8 %	100.0 %
Donat	GoU	10.790	10.790	5.395	0.000	50.0 %	0.0 %	0.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	22.571	22.571	9.112	3.717	40.4 %	16.5 %	40.8 %
Total GoU+Ex	t Fin (MTEF)	22.571	22.571	9.112	3.717	40.4 %	16.5 %	40.8 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	22.571	22.571	9.112	3.717	40.4 %	16.5 %	40.8 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	22.571	22.571	9.112	3.717	40.4 %	16.5 %	40.8 %
Total Vote Bud	get Excluding Arrears	22.571	22.571	9.112	3.717	40.4 %	16.5 %	40.8 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	20.971	20.971	8.659	3.264	41.3 %	15.6 %	37.7%
Sub SubProgramme:01 Overseas Mission Services	20.971	20.971	8.659	3.264	41.3 %	15.6 %	37.7%
Programme:18 Development Plan Implementation	1.600	1.600	0.454	0.454	28.4 %	28.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.454	0.454	28.4 %	28.4 %	100.0%
Total for the Vote	22.571	22.571	9.113	3.718	40.4 %	16.5 %	40.8 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

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

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and admini	stration of programn	ne services	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	40	10
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 admini	stration of programn	ne services	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	4	1
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 Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for na	tional development s	ourced	
Programme Intervention: 180109 Expand financing beyond the tra	ditional sources		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 1Bn	USD 250m

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Performance highlights for the Quarter

- 1 Met Abu Dhabi Chamber of Commerce and Industry to discuss the Ug UAE Business Forum
- 2.Met Abu Dhabi Investment Office to enhance private sector investments btn Ug and UAE
- 3.Met Abu Dhabi Department of Culture and Tourism and discussed collaboration to promote tourism
- 4. Met a popular social media influencer in UAE to market Ug as a tourist destination.
- 5.Met the management of Synergy University to promote educational and cultural exchanges
- 6.Met Abu Dhabi Department for Economic Development about their participation in Oil FAM Trip to Ug
- 7.Met stakeholders in the tourism sector to discuss FAM Trip to Ug to take place in Q3
- 8.Met the Director of African Affairs at the MoFA and discussed matters of mutual interest btn the two countries
- 9.Met Minister-MoFA and the African Group of Ambassadors
- 10 Participated in the World Government Summit retreat for Ambassadors on 9 Sept 24
- 11. Attended Sharjah Diplomatic Day on 4 Sep 24 which showcased opportunities in infrastructure, envt & tourism cooperation
- 12. Attended 13th International Government Communications Forum
- 13. Trade mission of key stakeholders in the tea value chain to UAE led UEPB
- 14.A pre mission visit to Ug by the Dubai International Chamber in Sept to gain market
- 15.Benchmark visits to Indonesian Trade Promotion Centre in Dubai to learn best practices to assist in Operationalization of Uganda Biz Centre and Abu Dhabi Investment Office, the
- 16. A field visit to Sara Farms to learn utilizing organic waste to produce organic fertilizers on a small scale
- 17. Working visit to UAE by the Minister and PS-MAAIF to explore technical cooperation
- 18.Met MoIA Technical Working Group on the National Migration Policy that visited UAE to conduct a validation exercise with the diaspora
- 19.Met leadership of the AUU about the annual convention of Ugandans in the UAE
- 20.Participated in activities organized by the diaspora and informed them about the development programs back home.

Variances and Challenges

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Ouarter 1

1.Insufficient funds to fund labor related activities and Consular services which are part of the core mandate of the embassy. These activities require travelling by road from Abu Dhabi to the six emirates.

- 2. The National Identity and Registration Authority deployed National ID registration equipment at the embassy without deploying staff to manage them nor a budget for their maintenance
- 3. Consular section lacks a dedicated vehicle for consular work.
- 4.Lack of a dedicated Labor attaché to handle labor issues
- 5. High increase of forged documents presented for attestation
- 6.Reluctance of Ugandans in the UAE to register with the embassy.
- 7.Lack of owned premises for the mission.
- 8. High operational costs for the rescue accommodations yet on average the embassy receives 10 distressed Ugandan domestic workers seeking assistance though the number is even higher in Dubai. The rescue accommodation requires operational funds to cater for utilities like water, electricity for cooling, lighting and cooking, welfare while at the facility to include meals, sanitary supplies and medical care. The facility also requires a full-time staff to cook, clean and manage the admission and exit of the distressed domestic workers from the facility.
- 9.Medical expenses It is s required in UAE that staff are covered under the National Health Medical Insurance Scheme. Currently the embassy can only afford a basic package which is doesn't provide 100% coverage.
- 10. Uganda Embassy in Abu Dhabi and the Consulate in Dubai experiences extremely hot conditions which increases the cost of cooling residential accommodation and offices, exposures staff to adverse health conditions arising from extreme heat and increases the cost of living
- 11. Dubai is also a transit airport for most of the VVIPs, this implies they require VIP services during transit. The embassy staff are overwhelmed with facilitating these transits for entitled persons since it requires travel to Dubai

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	20.971	20.971	8.658	3.263	41.3 %	15.6 %	37.7 %
Sub SubProgramme:01 Overseas Mission Services	20.971	20.971	8.658	3.263	41.3 %	15.6 %	37.7 %
000003 Facilities and Equipment Management	10.790	10.790	5.395	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	10.181	10.181	3.263	3.263	32.0 %	32.0 %	100.0 %
Programme:18 Development Plan Implementation	1.600	1.600	0.454	0.454	28.4 %	28.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.454	0.454	28.4 %	28.4 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.600	1.600	0.454	0.454	28.4 %	28.4 %	100.0 %
Total for the Vote	22.571	22.571	9.112	3.717	40.4 %	16.5 %	40.8 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.831	1.831	0.458	0.458	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.802	2.802	0.741	0.741	26.4 %	26.4 %	100.0 %
212102 Medical expenses (Employees)	0.250	0.250	0.125	0.125	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.275	0.275	0.069	0.069	25.1 %	25.1 %	100.0 %
221002 Workshops, Meetings and Seminars	0.540	0.540	0.135	0.135	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.053	0.053	0.013	0.013	24.8 %	24.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.134	0.134	0.033	0.033	24.7 %	24.7 %	100.0 %
221012 Small Office Equipment	0.070	0.070	0.018	0.018	25.7 %	25.7 %	100.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
222001 Information and Communication Technology Services.	0.260	0.260	0.065	0.065	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.032	3.032	1.436	1.436	47.4 %	47.4 %	100.0 %
223005 Electricity	0.235	0.235	0.059	0.059	25.1 %	25.1 %	100.0 %
223006 Water	0.192	0.192	0.048	0.048	25.0 %	25.0 %	100.0 %
226001 Insurances	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
227001 Travel inland	0.800	0.800	0.200	0.200	25.0 %	25.0 %	100.0 %
227002 Travel abroad	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.183	0.183	0.045	0.045	24.6 %	24.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	10.000	10.000	5.000	0.000	50.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.300	0.000	60.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.190	0.190	0.095	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	22.571	22.571	9.114	3.719	40.4 %	16.5 %	40.8 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	20.971	20.971	8.658	3.263	41.28 %	15.56 %	37.69 %
Sub SubProgramme:01 Overseas Mission Services	20.971	20.971	8.658	3.263	41.28 %	15.56 %	37.7 %
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	10.181	10.181	3.263	3.263	32.0 %	32.0 %	100.0 %
Development Projects	•			<u>'</u>	<u>'</u>	<u>'</u>	
1744 Retooling Mission in Abu Dhabi	10.790	10.790	5.395	0.000	50.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	1.600	1.600	0.454	0.454	28.38 %	28.38 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.454	0.454	28.38 %	28.38 %	100.0 %
Departments	Departments						
001 Embassy in Abu Dhabi, United Arab Emirates	1.600	1.600	0.454	0.454	28.4 %	28.4 %	100.0 %
Development Projects							
N/A							
Total for the Vote	22.571	22.571	9.112	3.717	40.4 %	16.5 %	40.8 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

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

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab E	mirates	
Budget Output:000014 Administrative and Support Ser	vices	
PIAP Output: 16060501 Administration support service	s provided	
Programme Intervention: 160605 Undertake financing a	and administration of programme services	
	Staff Capacity building trainings and Quarterly performance review meetings are always organized in QTR4 (May 2025)	
Reports on the performance of the Mission prepared and submitted to the relevant MDAs	Reports on the performance of the Mission prepared and submitted to the relevant MDAs. These include Annual Procurement Plan, Quater one procurement report, Board of survey report and Audited Financial statements	
1 Finance committee meetings held	1 Finance committee meetings held	
MOUs and agreements with UAE drafted and followed up for signature and implementation.	MOUs and agreements with UAE drafted and followed up for signature and implementation. These include (Defense, Double taxation, Comprehensive Economic Partnership Agreement and Labour cooperation).	
Protocol services to entitled VIP visits provided	Protocol services to entitled VIP visitors provided	
Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified	Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified	
Annual staff performance appraisals conducted	Annual staff performance appraisals conducted	
Visas and Certificates of Identity issued	Visas and 1,217 Certificates of Identity issued	
Uganda's National day celebrated	Uganda's National Day was held at Rixos Marina Hotel Abu Dhabi where the HoM hosted more than 500 guests at a diplomatic reception	
Proposals for cooperation drafted and shared them with Ugandan MDAs	Proposals for cooperation drafted and shared them with Ugandan MDAs	
Distressed Ugandans within UAE Settled and Repatriated	Distressed Ugandans within UAE Settled and 04 deceased Ugandans Repatriated	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services	s provided	
Programme Intervention: 160605 Undertake financing a	and administration of programme services	
Passport applications for Ugandans living in the UAE processed	681 Passport applications for Ugandans living in the UAE processed	
Diaspora events and programs attended and community Consular outreaches within the UAE conducted.	Seven (07) Diaspora events and programs attended and community Consular outreaches within the UAE conducted.	
Updated data base of Ugandans in the UAE maintained	Updated data base of Ugandans in the UAE is maintained daily by the Embassy	
Diplomatic meetings and events attended	Diplomatic meetings and events attended	
Luncheons and networking events with Government officials and diplomats organized	Luncheons and networking events with Government officials and diplomats organized	
Provide Rescue accommodation for distressed Ugandans temporarily as the Embassy resettles them with Employers or facilitates their repatriation to Uganda.	Rescue accommodation for distressed Ugandans is temporarily provided by the Embassy in Abu Dhabi, as The Embassy awaits for funds to get a rescue facility in Dubai	
Official Residence of H.E The Ambassador of Uganda to UAE acquired and furnished	The process of purchasing the Chancery Building at the Embassy of The Republic of Uganda in Abu Dhabi was initiated but has not been concluded.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		457,831.617
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	565,000.000
221001 Advertising and Public Relations		50,000.000
221002 Workshops, Meetings and Seminars		125,000.000
221007 Books, Periodicals & Newspapers		10,000.000
221008 Information and Communication Technology Suppl	ies.	25,000.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		30,000.000
221012 Small Office Equipment		12,500.000
222001 Information and Communication Technology Service	ces.	50,000.000
223003 Rent-Produced Assets-to private entities		1,436,000.000
223005 Electricity		50,000.000
223006 Water		39,500.000
226001 Insurances		12,500.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	ıts	UShs Thousand
Item		Spent
227001 Travel inland		175,000.000
227002 Travel abroad		150,000.000
227003 Carriage, Haulage, Freight and transport hire		25,000.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	3,263,331.617
	Wage Recurrent	457,831.617
	Non Wage Recurrent	2,805,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,263,331.617
	Wage Recurrent	457,831.617
	Non Wage Recurrent	2,805,500.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1744 Retooling Mission in Abu Dhabi		
Budget Output:000003 Facilities and Equipment Man	agement	
PIAP Output: 16060501 Administration support service	ces provided	
Programme Intervention: 160605 Undertake financing	g and administration of programme services	
Uganda Embassy Chancery Building in Abu Dhabi acquired	Initiated the process of purchasing the Uganda Embassy Chancery Building in Abu Dhabi .	
Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	One Utility Motor Vehicle purchased for the Consulate in Dubai	
Furniture for The Embassy and Consulate acquired	Office Furniture has been purchased for chancery, Official residence and HBO residences	
Light ICT equipment for The Embassy and Consulate acquired	Light ICT equipment comprising of Computers, Printers and CCTV have been purchased at the Chancery in Abu Dhabi.	
Expenditures incurred in the Quarter to deliver output	uts	UShs Thousand
Item		Spent

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1744 Retooling Mission in Abu Dhab	pi	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.00
	GoU Development	0.00
	External Financing	0.00
	Arrears	0.00
	AIA	0.00
Programme:18 Development Plan Implemen	ntation	
SubProgramme:02 Resource Mobilization a	nd Budgeting	
Sub SubProgramme:01 Overseas Mission Se	ervices	
Departments		
Department:001 Embassy in Abu Dhabi, Un	ited Arab Emirates	
Budget Output:560009 Cooperation framew	orks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multil	ateral resources for national development sourced	
Programme Intervention: 180109 Expand fi	nancing beyond the traditional sources	
	USD 250 Resources mobilized for national dev	velopment
Expenditures incurred in the Quarter to deli	iver outputs	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary,	sitting allowances)	175,500.00
212102 Medical expenses (Employees)		125,000.00
221001 Advertising and Public Relations		18,750.00
221002 Workshops, Meetings and Seminars		10,000.00
221007 Books, Periodicals & Newspapers		3,125.00
221009 Welfare and Entertainment		25,000.00
221011 Printing, Stationery, Photocopying and	Binding	3,375.00
221012 Small Office Equipment		5,000.00
221014 Bank Charges and other Bank related c	osts	1,250.00
222001 Information and Communication Techn	-1 Ci	15,000.00

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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
223005 Electricity		8,750.000
223006 Water		8,000.000
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	453,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	453,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	453,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	453,750.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		_
	GRAND TOTAL	3,717,081.617
	Wage Recurrent	457,831.617
	Non Wage Recurrent	3,259,250.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administra	ation of programme services		
Staff capacity building trainings and Quarterly Performance review meetings organized	Staff Capacity building trainings and Quarterly performance review meetings are always organized in QTR4 (May 2025)		
Reports on the performance of the Mission prepared and submitted to the relevant MDAs	Reports on the performance of the Mission prepared and submitted to the relevant MDAs. These include Annual Procurement Plan, Quater one procurement report, Board of survey report and Audited Financial statements		
Finance committee meetings held	1 Finance committee meetings held		
MOUs and agreements with UAE drafted and followed up for signature and implementation.	MOUs and agreements with UAE drafted and followed up for signature and implementation. These include (Defense, Double taxation, Comprehensive Economic Partnership Agreement and Labour cooperation).		
Protocol services to entitled VIP visits provided	Protocol services to entitled VIP visitors provided		
Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified	Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified		
Annual staff performance appraisals conducted	Annual staff performance appraisals conducted		
Visas and Certificates of Identity issued	Visas and 1,217 Certificates of Identity issued		
Ugandas National day celebrated	Uganda's National Day was held at Rixos Marina Hotel Abu Dhabi where the HoM hosted more than 500 guests at a diplomatic reception		
Proposals for cooperation drafted and shared them with Ugandan MDAs	Proposals for cooperation drafted and shared them with Ugandan MDAs		
Distressed Ugandans within UAE Settled and Repatriated	Distressed Ugandans within UAE Settled and 04 deceased Ugandans Repatriated		
Passport applications for Ugandans living in the UAE processed	681 Passport applications for Ugandans living in the UAE processed		
Diaspora events and programs attended and community Consular outreaches within the UAE conducted.	Seven (07) Diaspora events and programs attended and community Consular outreaches within the UAE conducted.		

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administr	ation of programme services	
Updated data base of Ugandans in the UAE maintained	Updated data base of Ugandans in the UAE is maintained daily by the Embassy	
Diplomatic meetings and events attended	Diplomatic meetings and events attended	
Luncheons and networking events with Government officials and diplomats organized	Luncheons and networking events with Government officials and diplomats organized	
Rescue accommodation for distressed Ugandans provided	Rescue accommodation for distressed Ugandans is temporarily provide by the Embassy in Abu Dhabi, as The Embassy awaits for funds to get a rescue facility in Dubai	
Official Residence of H.E The Ambassador of Uganda to UAE acquired and furnished	The process of purchasing the Chancery Building at the Embassy of The Republic of Uganda in Abu Dhabi was initiated but has not been concluded.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spent	
211102 Contract Staff Salaries	457,831.617	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	565,000.000	
221001 Advertising and Public Relations	50,000.000	
221002 Workshops, Meetings and Seminars	125,000.000	
221007 Books, Periodicals & Newspapers	10,000.000	
221008 Information and Communication Technology Supplies.	25,000.000	
221009 Welfare and Entertainment	25,000.000	
221011 Printing, Stationery, Photocopying and Binding	30,000.000	
221012 Small Office Equipment	12,500.000	
222001 Information and Communication Technology Services.	50,000.000	
223003 Rent-Produced Assets-to private entities	1,436,000.000	
223005 Electricity	50,000.000	
223006 Water	39,500.000	
226001 Insurances	12,500.000	
227001 Travel inland	175,000.000	
227002 Travel abroad	150,000.000	
227003 Carriage, Haulage, Freight and transport hire	25,000.000	
227004 Fuel, Lubricants and Oils	25,000.000	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Annual Planned Outputs	Cumulative Outputs Achieved by End of Q	Quarter
Total For	Budget Output	3,263,331.617
Wage Rec	ourrent	457,831.617
Non Wage	Non Wage Recurrent	
Arrears	Arrears	
AIA		0.000
Total For	Department	3,263,331.617
Wage Rec	rurrent	457,831.617
Non Wage	e Recurrent	2,805,500.000
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 admini	stration of programme services	
Uganda Embassy Chancery Building in Abu Dhabi acquired	Initiated the process of purchasing the Uganda Embassy Chancery Building in Abu Dhabi .	
Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	Consulate in Dubai acquired One Utility Motor Vehicle purchased for the Consul	
Furniture for The Embassy and Consulate acquired	Office Furniture has been purchased for chancery, Official residence a HBO residences	
Light ICT equipment for The Embassy and Consulate acquired	Light ICT equipment comprising of Compute been purchased at the Chancery in Abu Dhab	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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 Deve	elopment	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Annual Planned Outputs	Cumulative Outputs Achieved by E	nd of Quarter
	Arrears	0.00
	AIA	0.00
Programme:18 Development Plan Implementa	tion	
SubProgramme:02 Resource Mobilization and	Budgeting	
Sub SubProgramme:01 Overseas Mission Serv	ices	
Departments		
Department:001 Embassy in Abu Dhabi, Unite	d Arab Emirates	
Budget Output:560009 Cooperation framework	ks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilate	eral resources for national development sourced	
Programme Intervention: 180109 Expand final	ncing beyond the traditional sources	
Resource mobilization engagements for national of	development coordinated USD 250 Resources mobilized for nat	ional development
Cumulative Expenditures made by the End of	the Quarter to	UShs Thousand
Deliver Cumulative Outputs		
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sit	ting allowances)	175,500.000
212102 Medical expenses (Employees)		125,000.000
221001 Advertising and Public Relations		18,750.000
221002 Workshops, Meetings and Seminars		10,000.000
221007 Books, Periodicals & Newspapers		3,125.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Bi	nding	3,375.000
221012 Small Office Equipment		5,000.000
221014 Bank Charges and other Bank related cost	ts	1,250.000
222001 Information and Communication Technol-	ogy Services.	15,000.000
223005 Electricity		8,750.000
223006 Water		8,000.000
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	453,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	453,750.000
	Arrears	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
	AIA	0.000
	Total For Department	453,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	453,750.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
-	GRAND TOTAL	3,717,081.617
	Wage Recurrent	457,831.617
	Non Wage Recurrent	3,259,250.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans	
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Abu Dhabi, United	d Arab Emirates		
Budget Output:000014 Administrative and Sup	port Services		
PIAP Output: 16060501 Administration suppor	t services provided		
Programme Intervention: 160605 Undertake fi	nancing and administration of programme servi	ces	
Staff capacity building trainings and Quarterly Performance review meetings organized	NA		
Reports on the performance of the Mission prepared and submitted to the relevant MDAs	Reports on the performance of the Mission prepared and submitted to the relevant MDAs	Reports on the performance of the Mission prepared and submitted to the relevant MDAs	
Finance committee meetings held	1 Finance committee meetings held	1 Finance committee meetings held	
MOUs and agreements with UAE drafted and followed up for signature and implementation.	MOUs and agreements with UAE drafted and followed up for signature and implementation.	MOUs and agreements with UAE drafted and followed up for signature and implementation.	
Protocol services to entitled VIP visits provided	Protocol services to entitled VIP visits provided	Protocol services to entitled VIP visits provided	
Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified	Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified	Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified	
Annual staff performance appraisals conducted	NA		
Visas and Certificates of Identity issued	Visas and Certificates of Identity issued	Visas and Certificates of Identity issued	
Ugandas National day celebrated	NA		
Proposals for cooperation drafted and shared them with Ugandan MDAs	Proposals for cooperation drafted and shared them with Ugandan MDAs	Proposals for cooperation drafted and shared them with Ugandan MDAs	
Distressed Ugandans within UAE Settled and Repatriated	Distressed Ugandans within UAE Settled and Repatriated	Distressed Ugandans within UAE Settled and Repatriated	
Passport applications for Ugandans living in the UAE processed	Passport applications for Ugandans living in the UAE processed	Passport applications for Ugandans living in the UAE processed	
Diaspora events and programs attended and community Consular outreaches within the UAE conducted.	Diaspora events and programs attended and community Consular outreaches within the UAE conducted.	Diaspora events and programs attended and community Consular outreaches within the UAE conducted.	
Updated data base of Ugandans in the UAE maintained	Updated data base of Ugandans in the UAE maintained	Updated data base of Ugandans in the UAE maintained	
Diplomatic meetings and events attended	Diplomatic meetings and events attended	Diplomatic meetings and events attended	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Annual Plans	Quarter's Plan	Revised Plans	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration suppo	rt services provided		
Programme Intervention: 160605 Undertake fi	nancing and administration of programme serv	vices	
Luncheons and networking events with Government officials and diplomats organized	Luncheons and networking events with Government officials and diplomats organized	Luncheons and networking events with Government officials and diplomats organized	
Rescue accommodation for distressed Ugandans provided	Provide Rescue accommodation for distressed Ugandans temporarily as the Embassy resettles them with Employers or facilitates their repatriation to Uganda.	Provide Rescue accommodation for distressed Ugandans temporarily as the Embassy resettles them with Employers or facilitates their repatriation to Uganda.	
Official Residence of H.E The Ambassador of Uganda to UAE acquired and furnished	Official Residence of H.E The Ambassador of Uganda to UAE acquired and furnished	Official Residence of H.E The Ambassador of Uganda to UAE acquired and furnished	
Develoment Projects			
Project:1744 Retooling Mission in Abu Dhabi			
Budget Output:000003 Facilities and Equipme	nt Management		
PIAP Output: 16060501 Administration suppo	rt services provided		
Programme Intervention: 160605 Undertake f	nancing and administration of programme serv	vices	
Uganda Embassy Chancery Building in Abu Dhabi acquired	Uganda Embassy Chancery Building in Abu Dhabi acquired	Uganda Embassy Chancery Building in Abu Dhabi acquired	
Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	
Furniture for The Embassy and Consulate acquired	Furniture for The Embassy and Consulate acquired	Furniture for The Embassy and Consulate acquired	
Light ICT equipment for The Embassy and Consulate acquired	Light ICT equipment for The Embassy and Consulate acquired	Light ICT equipment for The Embassy and Consulate acquired	
Programme:18 Development Plan Implementa	tion		
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Serv	rices		
Departments			
Department:001 Embassy in Abu Dhabi, Unite	d Arab Emirates		
Budget Output:560009 Cooperation framewor	ks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilat	eral resources for national development source	I	
Programme Intervention: 180109 Expand fina	ncing beyond the traditional sources		
Resource mobilization engagements for national development coordinated	NA		

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Annual Plans	Quarter's Plan	Revised Plans	
Develoment Projects			
N/A			

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q1
142204	Visa fees		0.010	0.000
142206	Other migration permits (excluding passport and visa fees)		0.030	0.000
142223	Document certification fees		0.120	0.050
		Total	0.160	0.050

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi



- i) Gender and Equity
- ii) HIV/AIDS
- iii) Environment
- iv) Covid