

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.831	1.831	0.916	50.0 %	50.0 %	100.0 %	
	Non-Wage	9.950	9.950	6.484	65.0 %	65.2 %	100.0 %	
Dev.	GoU	10.790	10.790	10.790	100.0 %	50.0 %	50.0 %	
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	
GoU Total		22.571	22.571	18.190	12.795	80.6 %	56.7 %	70.3 %
Total GoU+Ext Fin (MTEF)		22.571	22.571	18.190	12.795	80.6 %	56.7 %	70.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	
Total Budget		22.571	22.571	18.190	12.795	80.6 %	56.7 %	70.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	
Grand Total		22.571	22.571	18.190	12.795	80.6 %	56.7 %	70.3 %
Total Vote Budget Excluding Arrears		22.571	22.571	18.190	12.795	80.6 %	56.7 %	70.3 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	20.971	20.971	17.292	11.897	82.5 %	56.7 %	68.8%
Sub SubProgramme:01 Overseas Mission Services	20.971	20.971	17.292	11.897	82.5 %	56.7 %	68.8%
Programme:18 Development Plan Implementation	1.600	1.600	0.898	0.898	56.1 %	56.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.898	0.898	56.1 %	56.1 %	100.0%
Total for the Vote	22.571	22.571	18.189	12.794	80.6 %	56.7 %	70.3 %

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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***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Resource Mobilization and Budgeting****0.050** Bn Shs Department : 001 Embassy in Abu Dhabi, United Arab Emirates

Reason: 0

0

Items**0.050** UShs 212102 Medical expenses (Employees)

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in 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 administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared	Number	40	20
Number of ECD facilitating equipment procured	Number	20	10
Number of staff trained	Number	21	21
Number of trainings conducted	Number	3	2
Number of reports prepared	Number	4	2
No. of ECD Technical assistants hired	Number	3	3
PIAP Output: 16060551 Procurement and disposal of assets services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared	Number	4	2
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 2024/25	Actuals By END Q 2
Number of reports prepared	Number	4	2

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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 2024/25	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 1Bn	USD 500

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Performance highlights for the Quarter

1. Implemented UTB-Emirates MoU that was signed 8th May 2024
2. Met Abu Dhabi Department of Culture and Tourism about collaboration in tourism
3. Contracted M/S CEO Clubs Network to develop a tourism strategy for destination Ug in the Middle East
4. One Nature Hotels Ltd to invest in a luxury nature lodge at in Queen Elizabeth
5. Organized 3rd Ug-UAE Business Forum in collaboration with Abu Dhabi and Dubai CCI
6. PM met Beeah Group to discuss KCCA waste management challenges
7. Participated in Middle East Organic & Natural Pdts Expo 18-20 Oct 24
8. Exhibited 3rd Abu Dhabi Global Food Week held on the sidelines of the Global Food Security Summit 2024
9. Coordinated a Trade Mission by the Sharjah Exports Development Centre 13-14Nov 24
10. Facilitated the first trade mission by Dubai CCI 8-10 Dec 24 to Kla
11. MoU signed btn Dubai Chambers and UNCCI.
12. MGLSD delegation visited UAE to assess labor initiatives in particular the EFIMS
13. Visit of Private Sector Development Unit of MoFPED 9-11 Dec 24
14. Data base developed of potential investors following successful collaboration with ADCCI and Dubai Chambers
15. 10 companies with potential to invest carried out target visits to Ug.
16. Met Synergy University and discussed prospects of setting up a nuclear campus in Ug
17. Attended Skyline Graduation Ceremony
18. Participated in the Tomorrow's Africa Summit & Sense Strategy 25 years & presented the opportunities available in Ug oil and gas sector.
19. Exhibited at ADIPEC in Abu Dhabi
20. Attended World Green Economy Summit organized under 2-3 Oct 2024.
21. Attended the Global Rail Transport Infrastructure Exhibition
22. Published 2 articles in the Khaleej Times to promote Ug tourist attractions and investment opportunities
23. Met the leadership of the AUU to discuss preparations of their annual convention
24. Organized meetings to analyze the proposals submitted by Ug Companies in the UAE to enable them benefit from the presidential fund.

Variations and Challenges

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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 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, exposes 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

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	20.971	20.971	17.292	11.897	82.5 %	56.7 %	68.8 %
Sub SubProgramme:01 Overseas Mission Services	20.971	20.971	17.292	11.897	82.5 %	56.7 %	68.8 %
000003 Facilities and Equipment Management	10.790	10.790	10.790	5.395	100.0 %	50.0 %	50.0 %
000014 Administrative and Support Services	10.181	10.181	6.502	6.502	63.9 %	63.9 %	100.0 %
Programme:18 Development Plan Implementation	1.600	1.600	0.898	0.898	56.1 %	56.1 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.898	0.898	56.1 %	56.1 %	100.1 %
560009 Cooperation frameworks and Development Assistance	1.600	1.600	0.898	0.898	56.1 %	56.1 %	100.0 %
Total for the Vote	22.571	22.571	18.189	12.795	80.6 %	56.7 %	70.3 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	1.831	1.831	0.916	0.916	50.0 %	50.0 %	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	1.481	1.481	52.9 %	52.9 %	100.0 %
212102 Medical expenses (Employees)	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.275	0.275	0.138	0.138	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.540	0.540	0.270	0.270	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.053	0.053	0.026	0.026	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.134	0.134	0.067	0.067	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.260	0.260	0.130	0.130	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.032	3.032	2.872	2.872	94.7 %	94.7 %	100.0 %
223005 Electricity	0.235	0.235	0.118	0.118	50.0 %	50.0 %	100.0 %
223006 Water	0.192	0.192	0.095	0.095	49.5 %	49.5 %	100.0 %
226001 Insurances	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.800	0.800	0.400	0.400	50.0 %	50.0 %	100.0 %
227002 Travel abroad	0.600	0.600	0.300	0.300	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.183	0.183	0.065	0.065	35.5 %	35.5 %	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	10.000	5.000	100.0 %	50.0 %	50.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.500	0.200	100.0 %	40.0 %	40.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.190	0.190	0.190	0.095	100.0 %	50.0 %	50.0 %
Total for the Vote	22.571	22.571	18.189	12.794	80.6 %	56.7 %	70.3 %

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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:16 Governance And Security	20.971	20.971	17.292	11.897	82.45 %	56.73 %	68.80 %
Sub SubProgramme:01 Overseas Mission Services	20.971	20.971	17.292	11.897	82.45 %	56.73 %	68.8 %
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	10.181	10.181	6.502	6.502	63.9 %	63.9 %	100.0 %
Development Projects							
1744 Retooling Mission in Abu Dhabi	10.790	10.790	10.790	5.395	100.0 %	50.0 %	50.0 %
Programme:18 Development Plan Implementation	1.600	1.600	0.898	0.898	56.09 %	56.09 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.898	0.898	56.09 %	56.09 %	100.0 %
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	1.600	1.600	0.898	0.898	56.1 %	56.1 %	100.0 %
Development Projects							
N/A							
Total for the Vote	22.571	22.571	18.189	12.794	80.6 %	56.7 %	70.3 %

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

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Quarter 2: 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		
<i>Departments</i>		
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 administration of programme services		
	Staff capacity building training is scheduled for May 2025 and Quarterly Performance review meetings organized	No Variance
Reports on the performance of the Mission prepared and submitted to the relevant MDAs	Reports on the performance of the Mission have been prepared and submitted to the relevant MDAs For example ECD performance reports	No Variance
1 Finance committee meetings held	1 Finance committee meetings held	No Variance
MOUs and agreements with UAE drafted and followed up for signature and implementation.	One (01) MoU signed between Dubai Chambers and Uganda National Chamber of Commerce and Industry. Three (03) MoUs drafted but not signed include; 1. Abu Dhabi Chamber of Commerce and Industry (ADCCI) and Uganda National Chamber of Commerce and Industry on strengthening investment and business prospects between the two countries. 2. MoU between Dubai Chambers and UNCCI still undergoing internal clearances on Uganda side. 3. A draft MoU was initiated by Synergy University to foster educational, scientific, professional and cultural development through provision of full and partial scholarships to Ugandans in different academic programs is under consideration	No Variance
Protocol services to entitled VIP visits provided	Extended protocol services to over 6 Uganda government officials and delegations who were visiting and or transiting through UAE.	No Variance
Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified	Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified	No Variance
	Annual staff performance appraisals conducted	No Variance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Visas and Certificates of Identity issued	76 visa applications were referred to Immigration Headquarters in Kampala and 1,286 Certificate of Identity issued	No Variance
	Uganda National day celebrated at Rixos Marina Hotel and attended by many Ugandans and other members from the Diplomatic Corp.	No Variance
Proposals for cooperation drafted and shared them with Ugandan MDAs	Proposals for cooperation drafted and shared them with Ugandan MDAs	No Variance
Distressed Ugandans within UAE Settled and Repatriated	We continue to engage the employers to settle disputes of distressed Ugandans within UAE and facilitate the repatriation of others to Uganda	No Variance
Passport applications for Ugandans living in the UAE processed	1,302 Applicants were enrolled in person on the E-passport system during Q2	No Variance
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.	No Variance
Updated data base of Ugandans in the UAE maintained	Updated data base of Ugandans in the UAE maintained	No Variance
Diplomatic meetings and events attended	Diplomatic meetings and events attended	No Variance
Luncheons and networking events with Government officials and diplomats organized	Luncheons and networking events with Government officials and diplomats organized	No Variance
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.	No Variance
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 not yet acquired	No Variance

Expenditures incurred in the Quarter to deliver outputs*US\$ 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

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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		<i>UShs Thousand</i>
Item		Spent
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
	Total For Budget Output	3,238,331.617
	Wage Recurrent	457,831.617
	Non Wage Recurrent	2,780,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,238,331.617
	Wage Recurrent	457,831.617
	Non Wage Recurrent	2,780,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
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		
Uganda Embassy Chancery Building in Abu Dhabi acquired	Uganda Embassy Chancery Building in Abu Dhabi not acquired after UAE Ministry of Foreign Affairs guided the Embassy to purchase the building outside Abu Dhabi mainland	After a thorough search for a property, the areas identified are suitable to host an official residence

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1744 Retooling Mission in Abu Dhabi**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	One Utility vehicle purchased for Uganda Consulate in Dubai	The Representation vehicle for Uganda Consulate in Dubai will be purchased in Quarter three
Furniture for The Embassy and Consulate acquired	Purchased all the Furniture required for The Embassy and Consulate.	No Variance
Light ICT equipment for The Embassy and Consulate acquired	Light ICT equipment for The Embassy and Consulate acquired	No Variance

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	5,000,000.000
312212 Light Vehicles - Acquisition	200,000.000
312229 Other ICT Equipment - Acquisition	100,000.000
312235 Furniture and Fittings - Acquisition	95,000.000
Total For Budget Output	5,395,000.000
GoU Development	5,395,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,395,000.000
GoU Development	5,395,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

	USD 250m	No Variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting 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 Binding	3,375.000
221012 Small Office Equipment	5,000.000
221014 Bank Charges and other Bank related costs	1,250.000
222001 Information and Communication Technology 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
Total For Budget Output	443,750.000
Wage Recurrent	0.000
Non Wage Recurrent	443,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	443,750.000
Wage Recurrent	0.000
Non Wage Recurrent	443,750.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	9,077,081.617
	Wage Recurrent	457,831.617
	Non Wage Recurrent	3,224,250.000
	GoU Development	5,395,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: 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	
<i>Departments</i>	
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 administration of programme services	
Staff capacity building trainings and Quarterly Performance review meetings organized	Staff capacity building training is scheduled for May 2025 and Quarterly Performance review meetings have been organized every end of quarter.
Reports on the performance of the Mission prepared and submitted to the relevant MDAs	Reports on the performance of the Mission have been prepared and submitted to the relevant MDAs. These include Annual Procurement Plan, Q1 and Q2 procurement report, Board of Survey Report, Audited Financial Statements and Biannual ECD performance reports
Finance committee meetings held	Two Finance committee meetings held
MOUs and agreements with UAE drafted and followed up for signature and implementation.	<p>MoUs and Agreements with UAE drafted and followed up for signature and Implementation. These include (Defense, Double Taxation, Comprehensive Economic Partnership Agreement and Labor Cooperation).</p> <p>Others Include;</p> <p>One (01) MoU signed between Dubai Chambers and Uganda National Chamber of Commerce and Industry.</p> <p>Three (03) MoUs drafted but not signed include;</p> <ol style="list-style-type: none"> 1. Abu Dhabi Chamber of Commerce and Industry (ADCCI) and Uganda National Chamber of Commerce and Industry on strengthening investment and business prospects between the two countries. 2. MoU between Dubai Chambers and UNCCI still undergoing internal clearances on Uganda side. 3. A draft MoU was initiated by Synergy University to foster educational, scientific, professional and cultural development through provision of full and partial scholarships to Ugandans in different academic programs is under consideration
Protocol services to entitled VIP visits provided	Protocol services to entitled VIP visits provided and 06 Uganda government delegations

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
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	76 visa applications were referred to Immigration Headquarters and 2,503 Certificate of Identity issued
Ugandas National day celebrated	Uganda National day celebrated at Rixos Marina Hotel and attended by many Ugandans and other members from the Diplomatic Corp.
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 facilitated the repatriation of 02 deceased Ugandans
Passport applications for Ugandans living in the UAE processed	1983 Passport applications for Ugandans living in UAE processed
Diaspora events and programs attended and community Consular outreaches within the UAE conducted.	Fourteen 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
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	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 not yet acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	915,663.234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,130,000.000
221001 Advertising and Public Relations	100,000.000
221002 Workshops, Meetings and Seminars	250,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	50,000.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	60,000.000
221012 Small Office Equipment	25,000.000
222001 Information and Communication Technology Services.	100,000.000
223003 Rent-Produced Assets-to private entities	2,872,000.000
223005 Electricity	100,000.000
223006 Water	79,000.000
226001 Insurances	25,000.000
227001 Travel inland	350,000.000
227002 Travel abroad	300,000.000
227003 Carriage, Haulage, Freight and transport hire	50,000.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	6,501,663.234
Wage Recurrent	915,663.234
Non Wage Recurrent	5,586,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,501,663.234
Wage Recurrent	915,663.234
Non Wage Recurrent	5,586,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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	
Uganda Embassy Chancery Building in Abu Dhabi acquired	Uganda Embassy Chancery Building in Abu Dhabi not acquired after UAE Ministry of Foreign Affairs guided the Embassy to purchase the building outside Abu Dhabi mainland
Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	One Utility vehicle purchased for Uganda Consulate in Dubai

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1744 Retooling Mission in Abu Dhabi		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Furniture for The Embassy and Consulate acquired	Purchased all the Furniture required for The Embassy and Consulate.	
Light ICT equipment for The Embassy and Consulate acquired	Light ICT equipment for The Embassy and Consulate acquired	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		5,000,000.000
312212 Light Vehicles - Acquisition		200,000.000
312229 Other ICT Equipment - Acquisition		100,000.000
312235 Furniture and Fittings - Acquisition		95,000.000
	Total For Budget Output	5,395,000.000
	GoU Development	5,395,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,395,000.000
	GoU Development	5,395,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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 national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Resource mobilization engagements for national development coordinated	USD 500M	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	351,000.000
212102 Medical expenses (Employees)	250,000.000
221001 Advertising and Public Relations	37,500.000
221002 Workshops, Meetings and Seminars	20,000.000
221007 Books, Periodicals & Newspapers	6,250.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	6,750.000
221012 Small Office Equipment	10,000.000
221014 Bank Charges and other Bank related costs	2,500.000
222001 Information and Communication Technology Services.	30,000.000
223005 Electricity	17,500.000
223006 Water	16,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	897,500.000
Wage Recurrent	0.000
Non Wage Recurrent	897,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	897,500.000
Wage Recurrent	0.000
Non Wage Recurrent	897,500.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	12,794,163.234
Wage Recurrent	915,663.234

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,483,500.000
	GoU Development	5,395,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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 administration of programme services		
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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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
<i>Develoment Projects</i>		
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		
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	NA	
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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 national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Resource mobilization engagements for national development coordinated	NA	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

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 Q2
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	0.120
Total		0.160	0.120

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
