

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.831	1.831	1.373	1.373	75.0 %	75.0 %	100.0 %
	Non-Wage	9.950	9.950	8.596	8.199	86.0 %	82.4 %	95.4 %
Dev.	GoU	10.790	10.790	5.490	10.764	50.9 %	99.8 %	196.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.571	22.571	15.459	20.336	68.5 %	90.1 %	131.5 %
Total GoU+Ext Fin (MTEF)		22.571	22.571	15.459	20.336	68.5 %	90.1 %	131.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.571	22.571	15.459	20.336	68.5 %	90.1 %	131.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.571	22.571	15.459	20.336	68.5 %	90.1 %	131.5 %
Total Vote Budget Excluding Arrears		22.571	22.571	15.459	20.336	68.5 %	90.1 %	131.5 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	20.971	20.971	13.819	19.068	65.9 %	90.9 %	138.0%
Sub SubProgramme:01 Overseas Mission Services	20.971	20.971	13.819	19.068	65.9 %	90.9 %	138.0%
Programme:18 Development Plan Implementation	1.600	1.600	1.640	1.269	102.5 %	79.3 %	77.4%
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	1.640	1.269	102.5 %	79.3 %	77.4%
Total for the Vote	22.571	22.571	15.459	20.336	68.5 %	90.1 %	131.6 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.025	Bn Shs	Department : 001 Embassy in Abu Dhabi, United Arab Emirates
Reason: The Mission received has so far received 100% of the Approved Budget but only spent for three quarters. The Unspent funds are for activities of Quarter 4 of FY2024/25		
Items		
0.025	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.371	Bn Shs	Department : 001 Embassy in Abu Dhabi, United Arab Emirates
Reason: The Mission received has so far received 100% of the Approved Budget but only spent for three quarters. The Unspent funds are for activities of Quarter 4 of FY2024/25		
Items		
0.040	UShs	211104 Employee Gratuity
Reason:		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.178	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.019	UShs	221001 Advertising and Public Relations
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 3
Number of reports prepared	Number	40	30
Number of ECD facilitating equipment procured	Number	20	15
Number of staff trained	Number	21	21
Number of trainings conducted	Number	3	3
Number of reports prepared	Number	4	3
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 3
Number of reports prepared	Number	4	3
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 3
Number of reports prepared	Number	4	3

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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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 1Bn	USD 750M

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Performance highlights for the Quarter

1. Coordinated official visit of H.E to UAE from 13 to 16 Jan 25 to attend the Abu Dhabi Sustainability Week
2. H.E met HH Sheikh Dr. Sultan bin Muhammad Al Qasimi Supreme Council Member and Ruler of Sharjah
3. UTB and Embassy successfully held the Emirates Fam trip to Ug 21 -26 Jan 25. The team comprised of 10 tour operators who met with H.E
4. The Tourism Devt Strategy for Marketing Destination Ug in the Middle East Source Market was officially received from the consultant
5. Organised joint stakeholder preparatory meetings to plan for Ugs participation at the Annual Arabian Travel Market 28 Apr-1 May 25
6. H.E met UAE investors including Global South for Utilities for Renewable energy , The Abu Dhabi Fund for Development for Financing, Beeah group for Waste management and Golden Nile Investments for Hospitality sector
7. Bi-lateral meetings btn the PM and UAE investors including Crypto.com to integrate cryptocurrency into the financial sector, Al Sahraa Group for sourcing skilled labour, Essa Al Ghurair Investment LLC working directly with farmers to supply coffee and Dubai Ports DP Interested in exploring collaboration to establish a dry port.
8. Facilitated a mission to Uganda by Beeah Group from 24-28 Mar 25 to undertake a feasibility study aimed at developing a sustainable waste management solution for Ug
9. Attended the 10th World Govt Summit 11-13 Feb 25 in Dubai held under the theme Shaping Future Governments.
10. Attended World of Coffee Expo that took place from 10-12 Feb 25 in Dubai
11. Attended the Sharjah Festival of African Literature on 29 Jan 25
12. Attended the 5th Edition of the Global Tolerance and Human Fraternity
13. Coordinated MoDVA to participate in IDEX 2025 from 17-21 Feb 25
14. Facilitated a working visit by the URSB 27-29 Jan 2025
15. Signing of three MoUs. These include construction of the Emirates Eye Hospital in Entebbe, Cooperation in the Rail and Transport Sector btn MOWT and Min of Investment-UAE and Digital Learning in Ug

Variances 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 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	20.971	20.971	13.819	19.068	65.9 %	90.9 %	138.0 %
Sub SubProgramme:01 Overseas Mission Services	20.971	20.971	13.819	19.068	65.9 %	90.9 %	138.0 %
000003 Facilities and Equipment Management	10.790	10.790	5.490	10.764	50.9 %	99.8 %	196.1 %
000014 Administrative and Support Services	10.181	10.181	8.329	8.304	81.8 %	81.6 %	99.7 %
Programme:18 Development Plan Implementation	1.600	1.600	1.640	1.269	102.5 %	79.3 %	77.4 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	1.640	1.269	102.5 %	79.3 %	77.4 %
560009 Cooperation frameworks and Development Assistance	1.600	1.600	1.640	1.269	102.5 %	79.3 %	77.4 %
Total for the Vote	22.571	22.571	15.459	20.336	68.5 %	90.1 %	131.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.831	1.831	1.373	1.373	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	0.080	0.080	0.080	0.040	100.0 %	50.0 %	50.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.802	2.802	2.402	2.224	85.7 %	79.4 %	92.6 %
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	0.225	0.206	81.8 %	75.0 %	91.7 %
221002 Workshops, Meetings and Seminars	0.540	0.540	0.415	0.405	76.9 %	75.0 %	97.6 %
221007 Books, Periodicals & Newspapers	0.053	0.053	0.043	0.039	81.0 %	75.0 %	92.6 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.200	0.200	0.175	0.150	87.5 %	75.0 %	85.7 %
221011 Printing, Stationery, Photocopying and Binding	0.134	0.134	0.104	0.100	77.5 %	75.0 %	96.7 %
221012 Small Office Equipment	0.070	0.070	0.058	0.053	82.1 %	75.0 %	91.3 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.005	0.004	100.0 %	75.0 %	75.0 %
222001 Information and Communication Technology Services.	0.260	0.260	0.210	0.195	80.8 %	75.0 %	92.9 %
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	0.185	0.176	78.7 %	75.0 %	95.3 %
223006 Water	0.192	0.192	0.151	0.143	78.4 %	74.2 %	94.7 %
226001 Insurances	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.800	0.800	0.625	0.600	78.1 %	75.0 %	96.0 %
227002 Travel abroad	0.600	0.600	0.450	0.450	75.0 %	75.0 %	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	0.155	0.110	84.7 %	60.1 %	71.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.030	0.020	75.0 %	50.0 %	66.7 %
312121 Non-Residential Buildings - Acquisition	10.000	10.000	5.000	10.000	50.0 %	100.0 %	200.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.200	0.500	40.0 %	100.0 %	250.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.129	100.0 %	129.2 %	129.2 %
312235 Furniture and Fittings - Acquisition	0.190	0.190	0.190	0.134	100.0 %	70.8 %	70.8 %
Total for the Vote	22.571	22.571	15.459	20.336	68.5 %	90.1 %	131.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	20.971	13.819	19.068	0.00 %	0.00 %	138.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	20.971	13.819	19.068	0.00 %	0.00 %	138.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	20.971	13.819	19.068	0.00 %	0.00 %	138.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	20.971	20.971	13.819	19.068	65.89 %	90.92 %	137.98 %
Sub SubProgramme:01 Overseas Mission Services	0.000	20.971	13.819	19.068	0.00 %	0.00 %	138.0 %
<i>Departments</i>							
001 Embassy in Abu Dhabi, United Arab Emirates	10.181	10.181	8.329	8.304	81.8 %	81.6 %	99.7 %
<i>Development Projects</i>							
1744 Retooling Mission in Abu Dhabi	10.790	10.790	5.490	10.764	50.9 %	99.8 %	196.1 %
Programme:18 Development Plan Implementation	1.600	1.600	1.640	1.269	102.50 %	79.30 %	77.36 %
Sub SubProgramme:01 Overseas Mission Services	0.000	20.971	13.819	19.068	0.00 %	0.00 %	138.0 %
<i>Departments</i>							
001 Embassy in Abu Dhabi, United Arab Emirates	1.600	1.600	1.640	1.269	102.5 %	79.3 %	77.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	1.600	1.600	1.640	1.269	102.50 %	79.30 %	77.36 %
<i>Development Projects</i>							
N/A							
Total for the Vote	22.571	22.571	15.459	20.336	68.5 %	90.1 %	131.6 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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 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 Biannual ECD performance reports.	No Variance	
1 Finance committee meetings held	2 Finance committee meetings held	No Variance	
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.	No Variance	
Protocol services to entitled VIP visits provided	Extended protocol services to over 6 Uganda government VIP officials and delegations who were visiting and 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	
Visas and Certificates of Identity issued	Approved 757 Visa applications of which only 74 are Emirati and Issued 858 Certificates of Identity on gratis	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	Distressed Ugandans within UAE Settled and Repatriated three (03) bodies of deceased Ugandans	No Variance	
Passport applications for Ugandans living in the UAE processed	492 Applicants were enrolled on the E-Passport system, received 444 passports for delivery and 432 passports have been picked by owners.	No Variance	
Diaspora events and programs attended and community Consular outreaches within the UAE 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			
Updated data base of Ugandans in the UAE maintained	1,179 Ugandans living in the UAE registered and Updated in the data base maintained by the Embassy	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.	Provided 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	Initiated procurement process of the Official Residence of H.E The Ambassador of Uganda to UAE and paid a security deposit of UGX 300M	No Variance	
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 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
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
227004 Fuel, Lubricants and Oils			25,000.000
Total For Budget Output			1,802,331.617
Wage Recurrent			457,831.617

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,344,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,802,331.617
	Wage Recurrent	457,831.617
	Non Wage Recurrent	1,344,500.000
	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 administration of programme services		
Uganda Embassy Chancery Building in Abu Dhabi acquired		No Variance
Two Motor Vehicles for the Embassy and Consulate in Dubai acquired		No Variance
Furniture for The Embassy and Consulate acquired		No Variance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		39,473.963
	Total For Budget Output	39,473.963
	GoU Development	39,473.963
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	39,473.963
	GoU Development	39,473.963
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211104 Employee Gratuity	40,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,000.000	
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	
228002 Maintenance-Transport Equipment	10,000.000	
Total For Budget Output		371,250.000
Wage Recurrent		0.000
Non Wage Recurrent		371,250.000
Arrears		0.000
AIA		0.000
Total For Department		371,250.000
Wage Recurrent		0.000
Non Wage Recurrent		371,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,213,055.580
	Wage Recurrent	457,831.617
	Non Wage Recurrent	1,715,750.000
	GoU Development	39,473.963
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Quarter 3: 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 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 organized	
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 Biannual ECD performance reports.	
Finance committee meetings held		4 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.	
Protocol services to entitled VIP visits provided		Extended protocol services to over 6 Uganda government VIP officials and delegations who were visiting and transiting through UAE.	
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		Approved 757 Visa applications and Issued 3,361 Certificates of Identity on gratis	
Ugandas National day celebrated		Uganda National day was celebrated at Rixos Mariana Hotel and attended by many Ugandans and other members from 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 Repatriated three (05) bodies of deceased Ugandans	
Passport applications for Ugandans living in the UAE processed		2,475 Applicants were enrolled on the E-Passport system, received 444 passports for delivery and 432 passports have been picked by owners.	
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.	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

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			
Updated data base of Ugandans in the UAE maintained		1,179 Ugandans living in the UAE registered and Updated in the data base maintained 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		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		Initiated procurement process of the Official Residence of H.E The Ambassador of Uganda to UAE and paid a security deposit of UGX 300M	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	1,373,494.851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,695,000.000
221001 Advertising and Public Relations	150,000.000
221002 Workshops, Meetings and Seminars	375,000.000
221007 Books, Periodicals & Newspapers	30,000.000
221008 Information and Communication Technology Supplies.	75,000.000
221009 Welfare and Entertainment	75,000.000
221011 Printing, Stationery, Photocopying and Binding	90,000.000
221012 Small Office Equipment	37,500.000
222001 Information and Communication Technology Services.	150,000.000
223003 Rent-Produced Assets-to private entities	2,872,000.000
223005 Electricity	150,000.000
223006 Water	118,500.000
226001 Insurances	37,500.000
227001 Travel inland	525,000.000
227002 Travel abroad	450,000.000
227003 Carriage, Haulage, Freight and transport hire	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000

Total For Budget Output	8,303,994.851
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VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		1,373,494.851
	Non Wage Recurrent		6,930,500.000
	Arrears		0.000
	AIA		0.000
	Total For Department		8,303,994.851
	Wage Recurrent		1,373,494.851
	Non Wage Recurrent		6,930,500.000
	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 administration of programme services			
Uganda Embassy Chancery Building in Abu Dhabi acquired	Initiated the procurement of the Official residence of the HoM of Uganda Embassy in Abu Dhabi and made a security deposit of UGX 300M		
Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	One utility Vehicle has so far been purchased for the Consulate in Dubai		
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. These include Desktops, Printers, Telephone installation		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			10,000,000.000
312212 Light Vehicles - Acquisition			500,000.000
312229 Other ICT Equipment - Acquisition			129,200.000
312235 Furniture and Fittings - Acquisition			134,473.963
Total For Budget Output			10,763,673.963
GoU Development			10,763,673.963
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			10,763,673.963

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		GoU Development	10,763,673.963
		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			
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		Resource mobilization engagements for national development coordinated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211104 Employee Gratuity			40,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			529,000.000
212102 Medical expenses (Employees)			250,000.000
221001 Advertising and Public Relations			56,250.000
221002 Workshops, Meetings and Seminars			30,000.000
221007 Books, Periodicals & Newspapers			9,375.000
221009 Welfare and Entertainment			75,000.000
221011 Printing, Stationery, Photocopying and Binding			10,125.000
221012 Small Office Equipment			15,000.000
221014 Bank Charges and other Bank related costs			3,750.000
222001 Information and Communication Technology Services.			45,000.000
223005 Electricity			26,250.000
223006 Water			24,000.000
227001 Travel inland			75,000.000
227004 Fuel, Lubricants and Oils			60,000.000
228002 Maintenance-Transport Equipment			20,000.000
Total For Budget Output			1,268,750.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	1,268,750.000
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	1,268,750.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,268,750.000
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
N/A			
		GRAND TOTAL	20,336,418.814
		Wage Recurrent	1,373,494.851
		Non Wage Recurrent	8,199,250.000
		GoU Development	10,763,673.963
		External Financing	0.000
		Arrears	0.000
		<i>AIA</i>	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Quarter 4: 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 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	1 Staff capacity building trainings and Quarterly Performance review meetings organized in May 2025	1 Staff capacity building trainings and Quarterly Performance review meetings organized in 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	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

Quarter 3

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		
Diplomatic meetings and events attended	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	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>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 acquired	Uganda Embassy Chancery Building in Abu Dhabi acquired
Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	NA	
Furniture for The Embassy and Consulate acquired	NA	
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		

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
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			
Resource mobilization engagements for national development coordinated	NA		
Develoment Projects			
N/A			

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

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 Q3
144149	Miscellaneous receipts/income	0.010	0.000
142206	Other migration permits (excluding passport and visa fees)	0.030	0.000
142223	Document certification fees	0.120	0.217
Total		0.160	0.217

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid