

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.831	1.831	1.831	100.0 %	100.0 %	100.0 %
	Non-Wage	9.950	9.950	9.950	100.0 %	100.0 %	100.0 %
Dev.	GoU	10.790	10.790	10.790	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.571	22.571	22.571	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		22.571	22.571	22.571	100.0 %	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.571	22.571	22.571	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.571	22.571	22.571	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		22.571	22.571	22.571	100.0 %	100.0 %	100.0 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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	20.971	20.971	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	20.971	20.971	20.971	20.971	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0%
Total for the Vote	22.571	22.571	22.571	22.571	100.0 %	100.0 %	100.0 %

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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 4
Number of reports prepared	Number	40	40
Number of ECD facilitating equipment procured	Number	20	20
Number of staff trained	Number	21	21
Number of trainings conducted	Number	3	3
Number of reports prepared	Number	4	4
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 4
Number of reports prepared	Number	4	4
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 4
Number of reports prepared	Number	4	4

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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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 1Bn	USD 1BN

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Performance highlights for the Quarter

1. Facilitated the visit of HH Sheikh Abdullah bin Zayed Al Nahyan Deputy PM MoFA UAE to UG 7 to 8 May 25
2. Facilitated the signing of 5 MoUs on the sidelines of the visit of the MoFA of the UAE
3. Exhibited in the 14th Edition of the Annual Investment Meeting April 2025
4. Organized a meeting btn UNCCI and Ajman Chambers and discussed enhancing collaboration between the two chambers
5. Media interview for CEO PSFU with Emirates News Agency to highlight on investment opportunities in UG
6. Arabia Travel Market (ATM)-In a bid to promote Uganda tourism industry on the international stage, UG led by the Embassy , UTB and four tour operators from UG private sector exhibited at the ATM.
7. Coordinated the renewal of the MoU btn Emirates and UTB. It focuses on driving inbound tourism to UG.
8. Exhibited in the Mango Festival that took place 27-29 June organized by the Sharjah Chamber of Commerce and Industry
9. Canadian Education Council has offered paid employment opportunities for UG nurses in Germany.
10. Participated and exhibited at the Africa Day celebrations that were held in Abu Dhabi in commemoration of the African Union Day that is held every 25th May 2025
11. Coordinated meetings with UAE authorities for URSB delegation for a benchmarking visit to Dubai Future Labs on May 12 2025
12. Coordinated the participation of three officials from UG Police Force who attended the Annual World Police Summit that took place in Dubai from 13-15 May 2025
13. Attended a training conducted by Directorate of Citizenship and Immigration on matters of Citizenship at the Embassy
14. In liaison with MoFA convened a regional workshop for the Economic and Commercial Diplomacy (ECD) to benchmark ECD implementation, execution, performance review and identification of implementation gaps before the close of the FY 2024/2025
15. Agricultural mission to UG organized
16. Accompanied officials from Majid Al Futtaim that travelled to UG to discuss Investments
17. Meetings held to attract FDI

Variances and Challenges

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. Lack of a dedicated Labor attaché to handle labor issues
3. High increase of forged documents presented for attestation
4. Reluctance of Ugandans in the UAE to register with the embassy.
5. The Embassy doesnot have its own Chancery premises and therefore incurs high costs on rent.
6. 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.
7. 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 for local staff which is doesn't provide 100% coverage.
8. 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
9. The Consulate requires a utility van to support the Consular services especially going to prisons, and hospitals and executing rescue operations. This can also used to facilitate transits, and airport pick ups.
10. Dubai is transit airport for most of the VVIPs, this implies they require VIP services during transit. The embassy staff are overwhelmed while 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*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	20.971	20.971	20.971	20.971	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	20.971	20.971	20.971	20.971	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	10.790	10.790	10.790	10.790	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	10.181	10.181	10.181	10.181	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
Total for the Vote	22.571	22.571	22.571	22.571	100.0 %	100.0 %	100.0 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.831	1.831	1.831	1.831	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.802	2.802	2.802	2.802	100.0 %	100.0 %	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	0.275	0.275	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.032	3.032	3.032	3.032	100.0 %	100.0 %	100.0 %
223005 Electricity	0.235	0.235	0.235	0.235	100.0 %	100.0 %	100.0 %
223006 Water	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
226001 Insurances	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.600	0.600	0.600	0.600	100.0 %	100.0 %	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	0.183	0.183	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	10.000	10.000	10.000	10.000	100.0 %	100.0 %	100.0 %
312122 Light Vehicles - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
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	0.190	100.0 %	100.0 %	100.0 %
Total for the Vote	22.571	22.571	22.571	22.571	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	20.971	20.971	20.971	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
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	20.971	20.971	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
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	20.971	20.971	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	20.971	20.971	20.971	20.971	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	20.971	20.971	20.971	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	10.181	10.181	10.181	10.181	100.0 %	100.0 %	100.0 %
Development Projects							
1744 Retooling Mission in Abu Dhabi	10.790	10.790	10.790	10.790	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	1.600	1.600	1.600	1.600	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	20.971	20.971	20.971	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	22.571	22.571	22.571	22.571	100.0 %	100.0 %	100.0 %

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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		
1 Staff capacity building trainings and Quarterly Performance review meetings organized in May 2025	The Staff capacity building trainings and Quarterly Performance review meeting was rescheduled to 21st - 24th Aug 2025 due to insufficient funds and a number of ECD activities taking place at the same time.	The Staff Retreat and Performance review meeting was deferred by three months
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	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.	Facilitated and coordinated the signing of 5 MoUs and agreements on the sidelines of the visit of the Minister of Foreign Affairs of the UAE that included 1. Investment Memorandum between MoFPED and Ministry of Investment of the UAE to promote investment in the different sectors. 2. MoU between MoFA and Anwar Gargash Diplomatic Academy to develop cooperation for training diplomats in the field of diplomacy. 3. Agreement on Mutual Exemption of Entry Visa requirements for holders of diplomatic and service passports on Uganda side and holders of diplomatic special and ordinary passports for the UAE side. 4. MoU between MEMD and The Ministry of Energy and Infrastructure of the UAE on cooperation in the field of energy and mineral development. 5. MoU between Presight AI Ltd and Ministry of ICT MoU between Etihad Rail Company PJSC and Ministry of Works and Transport on cooperation on issues related to rail transport services and infrastructure development and maintenance	No Variance
Protocol services to entitled VIP visits provided	Extended protocol services to 5 Uganda government officials and delegations	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		
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 1557 Visas online through the E visa system, issued 62 diplomatic visas manually and issued 719 Certificates of Identity.	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	No Variance
Passport applications for Ugandans living in the UAE processed	Enrolled 465 Passport Applicants and received 454 passports returned to the Embassy from Kampala	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.	The Embassy continues to provide Rescue accommodation for distressed Ugandans temporarily as we try to resettle them with Employers or repatriation to Uganda.	
Official Residence of H.E The Ambassador of Uganda to UAE acquired and furnished	The Official Residence of H.E The Ambassador of Uganda to UAE acquired was acquired but unfurnished.	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

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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		UShs Thousand	
Item		Spent	
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
		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
Develoment 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	Uganda Embassy Chancery Building in Abu Dhabi acquired	No Variance	
	Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	The Embassy purchased an extra utility vehicle from the savings realized from the budget of the Two vehicles budgeted for the Consulate	
	Furniture for The Embassy and Consulate acquired	No Variance	
	Light ICT equipment for The Embassy and Consulate acquired	No Variance	
Expenditures incurred in the Quarter to deliver 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 Development	0.000
		External Financing	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
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	No Variance
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
Develoment Projects		
N/A		
	GRAND TOTAL	2,173,581.617
	Wage Recurrent	457,831.617
	Non Wage Recurrent	1,715,750.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: 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		The Staff capacity building trainings and Quarterly Performance review meeting was rescheduled to 21st - 24th Aug 2025 due to insufficient funds and a number of ECD activities taking place at the same time.	
Reports on the performance of the Mission prepared and submitted to the relevant MDAs		Budget performance reports, Financial statements, ECD performance reports, ECD fam trip reports and other reports prepared and submitted to relevant MDAs	
Finance committee meetings held		4 Financial Committee Meetings held during the FY2024-24	
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	
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 2314 Visas online through the E visa system, issued 62 diplomatic visas manually and issued 4,080 Certificates of Identity. We have registered the highest number of 187 Emirati visiting Uganda this FY2024/25.	
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	
Distressed Ugandans within UAE Settled and Repatriated		Distressed Ugandans within UAE Settled and Repatriated	
Passport applications for Ugandans living in the UAE processed		Enrolled 2,740 Passport Applicants were enrolled on the E-Passport system and received 898 passports returned to the Embassy from Kampala for issuance.	
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	
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	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

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		
Rescue accommodation for distressed Ugandans provided	The Embassy continues to provide Rescue accommodation for distressed Ugandans temporarily as we try to resettle them with Employers or repatriation to Uganda.	
Official Residence of H.E The Ambassador of Uganda to UAE acquired and furnished	The Official Residence of H.E The Ambassador of Uganda to UAE acquired was acquired but unfurnished. An initial deposit of UGX 10Bn was made during FY2024-25	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,831,326.468	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100,000.000	
212102 Medical expenses (Employees)	50,000.000	
221001 Advertising and Public Relations	200,000.000	
221002 Workshops, Meetings and Seminars	500,000.000	
221007 Books, Periodicals & Newspapers	40,000.000	
221008 Information and Communication Technology Supplies.	100,000.000	
221009 Welfare and Entertainment	100,000.000	
221011 Printing, Stationery, Photocopying and Binding	120,000.000	
221012 Small Office Equipment	50,000.000	
222001 Information and Communication Technology Services.	200,000.000	
223003 Rent-Produced Assets-to private entities	3,032,000.000	
223005 Electricity	200,000.000	
223006 Water	158,000.000	
226001 Insurances	50,000.000	
227001 Travel inland	700,000.000	
227002 Travel abroad	600,000.000	
227003 Carriage, Haulage, Freight and transport hire	50,000.000	
227004 Fuel, Lubricants and Oils	100,000.000	
Total For Budget Output		10,181,326.468
Wage Recurrent		1,831,326.468
Non Wage Recurrent		8,350,000.000
Arrears		0.000
AIA		0.000
Total For Department		10,181,326.468
Wage Recurrent		1,831,326.468
Non Wage Recurrent		8,350,000.000
Arrears		0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Uganda Embassy Chancery Building in Abu Dhabi acquired	
Two Motor Vehicles for the Embassy and Consulate in Dubai acquired		The Embassy purchased and acquired Three Motor Vehicles. One Utility vehicle for the Embassy and Two vehicles for Consulate in Dubai (Representation and utility) vehicles.	
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	
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		100,000.000	
312235 Furniture and Fittings - Acquisition		190,000.000	
Total For Budget Output		10,790,000.000	
GoU Development		10,790,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		10,790,000.000	
GoU Development		10,790,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output:560009 Cooperation frameworks and Development Assisstance			

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	80,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	702,000.000	
212102 Medical expenses (Employees)	200,000.000	
221001 Advertising and Public Relations	75,000.000	
221002 Workshops, Meetings and Seminars	40,000.000	
221007 Books, Periodicals & Newspapers	12,500.000	
221009 Welfare and Entertainment	100,000.000	
221011 Printing, Stationery, Photocopying and Binding	13,500.000	
221012 Small Office Equipment	20,000.000	
221014 Bank Charges and other Bank related costs	5,000.000	
222001 Information and Communication Technology Services.	60,000.000	
223005 Electricity	35,000.000	
223006 Water	34,000.000	
227001 Travel inland	100,000.000	
227004 Fuel, Lubricants and Oils	83,000.000	
228002 Maintenance-Transport Equipment	40,000.000	
Total For Budget Output		1,600,000.000
Wage Recurrent		0.000
Non Wage Recurrent		1,600,000.000
Arrears		0.000
AIA		0.000
Total For Department		1,600,000.000
Wage Recurrent		0.000
Non Wage Recurrent		1,600,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		22,571,326.468
Wage Recurrent		1,831,326.468
Non Wage Recurrent		9,950,000.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	10,790,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
144149	Miscellaneous receipts/income	0.010	0.037
142206	Other migration permits (excluding passport and visa fees)	0.030	0.000
142223	Document certification fees	0.120	0.339
Total		0.160	0.376