

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.765	0.765	0.191	25.0 %	25.0 %	100.0 %
	Non-Wage	7.185	7.185	1.479	20.6 %	20.6 %	100.0 %
Dev.	GoU	0.350	0.350	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.300	8.300	1.670	20.1 %	20.1 %	100.0 %
Total GoU+Ext Fin (MTEF)		8.300	8.300	1.670	20.1 %	20.1 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.300	8.300	1.670	20.1 %	20.1 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.300	8.300	1.670	20.1 %	20.1 %	100.0 %
Total Vote Budget Excluding Arrears		8.300	8.300	1.670	20.1 %	20.1 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.900	0.900	0.175	0.175	19.4 %	19.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.175	0.175	19.4 %	19.4 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	1.135	1.135	0.222	0.222	19.6 %	19.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.135	1.135	0.222	0.222	19.6 %	19.6 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	4.665	4.665	0.925	0.925	19.8 %	19.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.665	4.665	0.925	0.925	19.8 %	19.8 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.600	1.600	0.347	0.347	21.7 %	21.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.347	0.347	21.7 %	21.7 %	100.0 %
Total for the Vote	8.300	8.300	1.669	1.669	20.1 %	20.1 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	2023	13
Number of product market frameworks with countries of export negotiated	Number	2023	
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	8	2
Diaspora engagement policy in place	Yes/No	6	
PIAP Output 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	6	2
Diaspora engagement policy in place	Yes/No	yes	
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	15	3
Diaspora engagement policy in place	Yes/No	6	

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	15	3
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	15	3
Project:1744 Retooling Mission in Abu Dhabi			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	2023	
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1Billion	\$ 250m

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Performance highlights for the Quarter

1. Attracted Streit Group Company to set up a 10-million-dollar armoured car manufacturing plant in Nakasongola.
2. Coordinated follow up meetings between Elite Agro and Ministries in Uganda to finalize the establishment of seven tea factories.
3. Coordinated benchmarking visit for officials from KCCA and One Mobility Group on the prospects of operating public transport in the Kampala Metropolitan Area.
4. Held meetings with prospective investors interested in setting up businesses in Uganda in different sectors of transport, warehousing and manufacturing.
5. Led delegations of business executives to Uganda among these included the Masdar Group .
6. Protocol services to government officials and hosted a number of delegations who were visiting UAE and others who were in transit.
7. Organized Uganda-UAE business forums in four emirates.
8. Organised meetings in preparation for the celebrations of the Independence Day.
9. Met with the MD of Lulu Group of Companies and discussed how the company can set up a cold storage facility in Uganda as a collection centre for fresh fruits before export.
10. Conducted the registration and issuance of National IDs to Ugandans in the UAE.
11. Followed up on the proposed meetings between Uganda and UAE in regard to the operationalisation of the MoU in the field of Manpower and Protocol on Domestic Workers that was signed on 26 June 2019.
12. Followed up on the signing of the MoU between Uganda and UAE on establishment of a Joint Committee for Cooperation, in the Field of Defence and Cooperation in the field of Security.
13. Carried out consular visits to prisons, hospitals and deportation centres .
14. Assisted in the repatriation of over 200 Ugandans
15. Facilitated the repatriation of remains of Ugandans.
16. Issued over 1,100 Emergency Travel Documents to Ugandans.
17. Processed 924 passports.
18. Issued visas.
19. Document certified
20. NTR collected ugx 11,564,518
21. Inspected 20 Foreign labor recruiting companies

Variances and Challenges

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1. Delayed release of funds. Though the quarter starts in July, funds are received towards end of August and this affects the activities that would have been implemented earlier.
2. Capital development funds were not released in quarter one and this affected the procurement timelines of the Representational vehicle.
3. The half year release is not enough to cater for the annual rent obligations considering the fact that most landlords require a one off payment for rent.
4. The operationalization of the consulate in Dubai has further constrained the embassy budget. The utilities bills in Dubai are so high and can no longer be fully catered for.
5. Dubai is a transit station and therefore the embassy spends a lot of funds on offering protocol services to entitled government officials.
6. Limited certificates of identity required by the distressed maids who do not have passports.
7. Limited funds required by the embassy to realize its full potential and to exploit all the opportunities in line with its core mandate of promoting Economic and Commercial Diplomacy.
8. Funds allocated to local staff salaries are not enough hence constraining other budget items.
9. Insufficient space to accommodate distressed maids. There is need for a rescue accommodation in Dubai and also rent a bigger one in Abu Dhabi.
10. No operational funds for the rescue accommodation. Funds are required to cater for meals, water, electricity and a care taker.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.900	0.900	0.175	0.175	19.4 %	19.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.175	0.175	19.4 %	19.4 %	100.0 %
000086 Access to Regional and International Markets	0.900	0.900	0.175	0.175	19.4 %	19.4 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	1.135	1.135	0.223	0.223	19.6 %	19.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.135	1.135	0.223	0.223	19.6 %	19.6 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.021	0.021	21.0 %	21.0 %	100.0 %
440003 Diaspora Mobilisation services	1.035	1.035	0.202	0.202	19.5 %	19.5 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	4.665	4.665	0.926	0.926	19.9 %	19.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.665	4.665	0.926	0.926	19.9 %	19.9 %	100.0 %
000003 Facilities and Equipment Management	2.900	2.900	0.498	0.498	17.2 %	17.2 %	100.0 %
000014 Administrative and Support Services	1.765	1.765	0.428	0.428	24.3 %	24.3 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.600	1.600	0.347	0.347	21.7 %	21.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.347	0.347	21.7 %	21.7 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.600	1.600	0.347	0.347	21.7 %	21.7 %	100.0 %
Total for the Vote	8.300	8.300	1.671	1.671	20.1 %	20.1 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.765	0.765	0.191	0.191	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.680	1.680	0.425	0.425	25.3 %	25.3 %	100.0 %
212102 Medical expenses (Employees)	0.350	0.350	0.072	0.072	20.6 %	20.6 %	100.0 %
221001 Advertising and Public Relations	0.280	0.280	0.057	0.057	20.4 %	20.4 %	100.0 %
221002 Workshops, Meetings and Seminars	0.160	0.160	0.033	0.033	20.6 %	20.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.215	0.215	0.044	0.044	20.5 %	20.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.010	0.010	20.0 %	20.0 %	100.0 %
221009 Welfare and Entertainment	0.430	0.430	0.088	0.088	20.5 %	20.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.021	0.021	21.0 %	21.0 %	100.0 %
221012 Small Office Equipment	0.100	0.100	0.021	0.021	21.0 %	21.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.250	2.250	0.431	0.431	19.2 %	19.2 %	100.0 %
223005 Electricity	0.200	0.200	0.065	0.065	32.5 %	32.5 %	100.0 %
223006 Water	0.120	0.120	0.025	0.025	20.8 %	20.8 %	100.0 %
227001 Travel inland	0.560	0.560	0.090	0.090	16.1 %	16.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.270	0.270	0.055	0.055	20.4 %	20.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.041	0.041	20.5 %	20.5 %	100.0 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	8.300	8.300	1.669	1.669	20.1 %	20.1 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.900	0.900	0.175	0.175	19.44 %	19.44 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.175	0.175	19.44 %	19.44 %	100.0 %
<i>Departments</i>							
001 Embassy in Abu Dhabi, United Arab Emirates	7.950	0.900	1.670	1.670	21.0 %	21.0 %	100.0 %
<i>Development Projects</i>							
1744 Retooling Mission in Abu Dhabi	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	1.135	1.135	0.222	0.222	19.56 %	19.56 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.175	0.175	19.44 %	19.44 %	100.0 %
<i>Departments</i>							
001 Embassy in Abu Dhabi, United Arab Emirates	7.950	0.900	1.670	1.670	21.0 %	21.0 %	100.0 %
<i>Development Projects</i>							
1744 Retooling Mission in Abu Dhabi	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	4.665	4.665	0.925	0.925	19.83 %	19.83 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.175	0.175	19.44 %	19.44 %	100.0 %
<i>Departments</i>							
001 Embassy in Abu Dhabi, United Arab Emirates	7.950	0.900	1.670	1.670	21.0 %	21.0 %	100.0 %
<i>Development Projects</i>							
1744 Retooling Mission in Abu Dhabi	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.600	1.600	0.347	0.347	21.69 %	21.69 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.175	0.175	19.44 %	19.44 %	100.0 %
<i>Departments</i>							
001 Embassy in Abu Dhabi, United Arab Emirates	7.950	0.900	1.670	1.670	21.0 %	21.0 %	100.0 %
<i>Development Projects</i>							
1744 Retooling Mission in Abu Dhabi	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	8.300	8.300	1.669	1.669	20.1 %	20.1 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
NA	1. Coordinated and followed up on meetings between Elite Agro and concerned Ministries in Uganda on finalising the process of establishing the seven tea factories as originally planned. These will be in areas of Kisoro, Zombo, Buhweju, Kabarole, Rukiga, Bushenyi and Mitoma 2. Met with the Managing Director of Lulu Group of Companies and discussed how the company can set up a cold storage facility in Uganda as a collection centre for fresh fruits before export. Discussions are still ongoing	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		16,400.000
221002 Workshops, Meetings and Seminars		16,400.000
221007 Books, Periodicals & Newspapers		8,200.000
221008 Information and Communication Technology Supplies.		10,250.000
221012 Small Office Equipment		21,485.500
223003 Rent-Produced Assets-to private entities		46,200.000
223005 Electricity		40,000.000
227001 Travel inland		16,400.000
Total For Budget Output		175,335.500
Wage Recurrent		0.000
Non Wage Recurrent		175,335.500
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	175,335.500
	Wage Recurrent	0.000
	Non Wage Recurrent	175,335.500
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Abu Dhabi, United Arab Emirates

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA	NA	NA
NA	NA	NA
NA	NA	NA

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

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

Item	Spent
221001 Advertising and Public Relations	20,500.000
Total For Budget Output	20,500.000
Wage Recurrent	0.000
Non Wage Recurrent	20,500.000
Arrears	0.000
AIA	0.000

Budget Output:440003 Diaspora Mobilisation services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA	1. Followed up on the proposed meetings between Uganda and UAE in regard to the operationalisation of the Memorandum of Understanding in the Field of Manpower and Protocol on Domestic Workers that was signed on 26 June 2019. Uganda has already appointed members of the Joint technical committee and shared a proposed agenda 2. Organized Uganda-UAE business forums in four emirates (Abu Dhabi, Dubai, Ras Al Khaima and Sharjah). This activity attracted several Ugandans in the diaspora, Member companies of Private sector Foundation Uganda, Ugandan business executives and UAE companies. 3. Inspected and vetted over 20 Foreign labor recruiting companies that are interested in drawing labor from Uganda. Report was shared with Ministry of Gender, Labour and Social Development.	NA
NA	NA	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,161.328	
221002 Workshops, Meetings and Seminars	16,400.000	
221007 Books, Periodicals & Newspapers	15,390.785	
221009 Welfare and Entertainment	16,400.000	
227001 Travel inland	32,800.000	
227004 Fuel, Lubricants and Oils	24,600.000	
228002 Maintenance-Transport Equipment	41,000.000	
Total For Budget Output		201,752.113
Wage Recurrent		0.000
Non Wage Recurrent		201,752.113
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	222,252.113
	Wage Recurrent	0.000
	Non Wage Recurrent	222,252.113
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Abu Dhabi, United Arab Emirates

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

NA	1. Assisted in the repatriation of over 200 Ugandans back home. 2. Facilitated the repatriation of remains of Ugandans who had died in the UAE.	NA
NA	1. Paid rent and all utilities for the chancery in Abu Dhabi, the consulate in Dubai and the two official residences. 2. Serviced and repaired all embassy vehicles.	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
212102 Medical expenses (Employees)	63,550.000
223003 Rent-Produced Assets-to private entities	385,000.000
223005 Electricity	24,600.000
223006 Water	24,600.000
Total For Budget Output	497,750.000
Wage Recurrent	0.000
Non Wage Recurrent	497,750.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

NA	1. Extended protocol services to government officials and hosted delegations among these included; the Rt. Hon Speaker, Deputy Speaker of Parliament and Ministers, Foreign Affairs Committee. 2. Conducted the registration and issuance of National IDs to Ugandans in the UAE 3. Organised Independence Day celebrations . 4. Followed up on the signing of the outstanding MoU between Uganda and UAE on Establishment of a Joint Committee for Cooperation, in the Field of Defence and Security. 5. Carried out consular visits to prisons, hospitals and deportation centres. 6. Assisted in the repatriation of over 200 Ugandans. 7. Facilitated the repatriation of remains of Ugandans who had died in the UAE. 8. Issued over 1,100 Emergency travel Documents to Ugandans to return home. 9. Coordinated renewal of 924 passports. 10. NTR collected ugx 11,564,518. 11. Issued visas. 12. Paid all staff salaries and FSA. 13. Document certification carried out	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	191,230.717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,000.000
221009 Welfare and Entertainment	30,750.000
227004 Fuel, Lubricants and Oils	30,750.000
Total For Budget Output	427,730.717
Wage Recurrent	191,230.717
Non Wage Recurrent	236,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	925,480.717
	Wage Recurrent	191,230.717
	Non Wage Recurrent	734,250.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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

NA	1. Coordinated the benchmarking visit for officials from Kampala Capital City Authorities who were in UAE to meet with One Mobility Group on the prospects of operating public transport in the Kampala Metropolitan Area. 2. Held meetings with a number of prospective investors who are interested in setting up businesses in Ugandan in different sectors of transport, warehousing and manufacturing	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,000.000
212102 Medical expenses (Employees)	8,200.000
221001 Advertising and Public Relations	20,500.000
221007 Books, Periodicals & Newspapers	20,500.000
221009 Welfare and Entertainment	41,000.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		20,500.000
227001 Travel inland		41,000.000
	Total For Budget Output	346,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	346,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	346,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	346,700.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,669,768.330
	Wage Recurrent	191,230.717
	Non Wage Recurrent	1,478,537.613
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
1. Sourced market for Ugandan products	1. Coordinated and followed up on meetings between Elite Agro and concerned Ministries in Uganda on finalising the process of establishing the seven tea factories as originally planned. These will be in areas of Kisoro, Zombo, Buhweju, Kabarole, Rukiga, Bushenyi and Mitoma 2. Met with the Managing Director of Lulu Group of Companies and discussed how the company can set up a cold storage facility in Uganda as a collection centre for fresh fruits before export. Discussions are still ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
221001 Advertising and Public Relations	16,400.000	
221002 Workshops, Meetings and Seminars	16,400.000	
221007 Books, Periodicals & Newspapers	8,200.000	
221008 Information and Communication Technology Supplies.	10,250.000	
221012 Small Office Equipment	21,485.500	
223003 Rent-Produced Assets-to private entities	46,200.000	
223005 Electricity	40,000.000	
227001 Travel inland	16,400.000	
Total For Budget Output	175,335.500	
Wage Recurrent	0.000	
Non Wage Recurrent	175,335.500	
Arrears	0.000	
AIA	0.000	
Total For Department	175,335.500	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		175,335.500
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Diaspora mobilzed about HIV Sensitization		NA	
Diaspora mobilzed about HIV Sensitization		NA	
Diaspora Mobilized about HIV		NA	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Diaspora Mobilized about HIV		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
221001 Advertising and Public Relations		20,500.000	
Total For Budget Output		20,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:440003 Diaspora Mobilisation services			

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Diaspora encouraged to invest home Diaspora mobilized for Development	<p>1. Followed up on the proposed meetings between Uganda and UAE in regard to the operationalisation of the Memorandum of Understanding in the Field of Manpower and Protocol on Domestic Workers that was signed on 26 June 2019. Uganda has already appointed members of the Joint technical committee and shared a proposed agenda</p> <p>2. Organized Uganda-UAE business forums in four emirates (Abu Dhabi, Dubai, Ras Al Khaima and Sharjah). This activity attracted several Ugandans in the diaspora, Member companies of Private sector Foundation Uganda, Ugandan business executives and UAE companies.</p> <p>3. Inspected and vetted over 20 Foreign labor recruiting companies that are interested in drawing labor from Uganda. Report was shared with Ministry of Gender, Labour and Social Development.</p>
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Diaspora encouraged to invest home Diaspora mobilized for Development	NA
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Diaspora encouraged to invest home Diaspora mobilized for Development	NA
Diaspora encouraged to invest home Diaspora mobilized for Development	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,161.328
221002 Workshops, Meetings and Seminars	16,400.000
221007 Books, Periodicals & Newspapers	15,390.785
221009 Welfare and Entertainment	16,400.000
227001 Travel inland	32,800.000
227004 Fuel, Lubricants and Oils	24,600.000
228002 Maintenance-Transport Equipment	41,000.000
Total For Budget Output	201,752.113
Wage Recurrent	0.000
Non Wage Recurrent	201,752.113
Arrears	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		222,252.113
	Wage Recurrent		0.000
	Non Wage Recurrent		222,252.113
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
1. Provided consular services 2. Coordinated passport renewal processing for Ugandans 3. Provided Protocol Services to the VIPs who are entitled. 4. Uganda participation in global initiatives enhanced. 5. Mission Staff appraised and trained		1. Assisted in the repatriation of over 200 Ugandans back home. 2. Facilitated the repatriation of remains of Ugandans who had died in the UAE.	
Services provided		1. Paid rent and all utilities for the chancery in Abu Dhabi, the consulate in Dubai and the two official residences. 2. Serviced and repaired all embassy vehicles.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			63,550.000
223003 Rent-Produced Assets-to private entities			385,000.000
223005 Electricity			24,600.000
223006 Water			24,600.000
Total For Budget Output			497,750.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	497,750.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Services provided	1. Extended protocol services to government officials and hosted delegations among these included; the Rt. Hon Speaker, Deputy Speaker of Parliament and Ministers, Foreign Affairs Committee. 2. Conducted the registration and issuance of National IDs to Ugandans in the UAE 3. Organised Independence Day celebrations . 4. Followed up on the signing of the outstanding MoU between Uganda and UAE on Establishment of a Joint Committee for Cooperation, in the Field of Defence and Security. 5. Carried out consular visits to prisons, hospitals and deportation centres. 6. Assisted in the repatriation of over 200 Ugandans. 7. Facilitated the repatriation of remains of Ugandans who had died in the UAE. 8. Issued over 1,100 Emergency travel Documents to Ugandans to return home. 9. Coordinated renewal of 924 passports. 10. NTR collected ugx 11,564,518. 11. Issued visas. 12. Paid all staff salaries and FSA. 13. Document certification carried out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	191,230.717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,000.000
221009 Welfare and Entertainment	30,750.000
227004 Fuel, Lubricants and Oils	30,750.000
Total For Budget Output	427,730.717
Wage Recurrent	191,230.717
Non Wage Recurrent	236,500.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	925,480.717
	Wage Recurrent	191,230.717
	Non Wage Recurrent	734,250.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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

Facilitated and Negotiated bilateral agreements or MOUs.	1. Coordinated the benchmarking visit for officials from Kampala Capital City Authorities who were in UAE to meet with One Mobility Group on the prospects of operating public transport in the Kampala Metropolitan Area. 2. Held meetings with a number of prospective investors who are interested in setting up businesses in Ugandan in different sectors of transport, warehousing and manufacturing
Facilitated and Negotiated bilateral agreements or MOUs.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,000.000
212102 Medical expenses (Employees)	8,200.000
221001 Advertising and Public Relations	20,500.000
221007 Books, Periodicals & Newspapers	20,500.000
221009 Welfare and Entertainment	41,000.000
221011 Printing, Stationery, Photocopying and Binding	20,500.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		41,000.000
	Total For Budget Output	346,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	346,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	346,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	346,700.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,669,768.330
	Wage Recurrent	191,230.717
	Non Wage Recurrent	1,478,537.613
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
1. Sourced market for Ugandan products	NA	NA
Develoment Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Diaspora mobilized about HIV Sensitization	NA	NA
Diaspora mobilized about HIV Sensitization	NA	NA
Diaspora Mobilized about HIV	NA	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Diaspora Mobilized about HIV	NA	NA
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Diaspora encouraged to invest home Diaspora mobilized for Development	NA	NA
Diaspora encouraged to invest home Diaspora mobilized for Development	NA	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Diaspora encouraged to invest home Diaspora mobilized for Development	NA	NA

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Diaspora encouraged to invest home Diaspora mobilized for Development	NA	NA
Development Projects		
N/A		
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:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
1. Provided consular services 2. Coordinated passport renewal processing for Ugandans 3. Provided Protocol Services to the VIPs who are entitled. 4. Uganda participation in global initiatives enhanced. 5. Mission Staff appraised and trained	NA	NA
Services provided	NA	NA
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Services provided	NA	NA
Development Projects		
Project:1744 Retooling Mission in Abu Dhabi		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Representational Car procured	NA	NA
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
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			
Facilitated and Negotiated bilateral agreements or MOUs.	NA		NA
Facilitated and Negotiated bilateral agreements or MOUs.	NA		NA
Develoment Projects			
N/A			

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote responsive development
Issue of Concern:	To ensure that Government policies and programs are in line of eliminating gender inequalities
Planned Interventions:	Mobilise resources to wards support of the youth,disabled, children and Women
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of action plans finalized
Actual Expenditure By End Q1	0
Performance as of End of Q1	No action has been taken
Reasons for Variations	

ii) HIV/AIDS

Objective:	Scaling up HIV/AIDs prevention, care and social support to staff, and promoting a culture of living a responsible lifestyle.
Issue of Concern:	Ensure full realization of economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS.
Planned Interventions:	Encourage HIV/AIDS Education and information, sensitization and awareness. Support HIV/AIDS workplace programs
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of sensitization activities engaged in
Actual Expenditure By End Q1	0
Performance as of End of Q1	No action has been undertaken
Reasons for Variations	

iii) Environment

Objective:	Protect , restore and promote adoption and sustainable use of renewable energy.
Issue of Concern:	Promote, restore and protect forests, combat desertification and reverse land degradation
Planned Interventions:	Negotiate the climate change agreement to Uganda's advantage. Promote use of renewable energy
Budget Allocation (Billion):	0.010
Performance Indicators:	Climate change and Renewable agreements signed
Actual Expenditure By End Q1	0
Performance as of End of Q1	No action has been undertaken
Reasons for Variations	No activity has been undertaken

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

iv) Covid

Objective:	To ensure testing, and adherence to SOPs
Issue of Concern:	To insure encourage vaccination and testing among the staff
Planned Interventions:	Massive testing and vaccination
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of employees vaccinated and tested
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	The embassy facilitated staff to comply with the mandatory bi-weekly COVID-19 tests
Reasons for Variations	