

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 (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.098	1.098	0.275	0.275	25.0 %	25.0 %	100.0 %
	Non-Wage	5.150	7.153	1.672	1.672	32.0 %	32.5 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.248	8.251	1.947	1.947	31.2 %	31.2 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.248	8.251	1.947	1.947	31.2 %	31.2 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.248	8.251	1.947	1.947	31.2 %	31.2 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.248	8.251	1.947	1.947	31.2 %	31.2 %	100.0 %
Total Vote Budget Excluding Arrears		6.248	8.251	1.947	1.947	31.2 %	31.2 %	100.0 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

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:16 Governance And Security	4.648	4.648	1.598	1.598	34.4 %	34.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.648	4.648	1.598	1.598	34.4 %	34.4 %	100.0%
Programme:18 Development Plan Implementation	1.600	1.600	0.349	0.349	21.8 %	21.8 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.349	0.349	21.8 %	21.8 %	100.0%
Total for the Vote	6.248	6.248	1.947	1.947	31.2 %	31.2 %	100.0 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

0.000	Bn Shs	Department : 001 Embassy in Abu Dhabi, United Arab Emirates
--------------	--------	---

Reason: 0

0

0

Items

0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason:

0.000	UShs	221001 Advertising and Public Relations
--------------	------	---

Reason:

0.000	UShs	221009 Welfare and Entertainment
--------------	------	----------------------------------

Reason:

0.000	UShs	221012 Small Office Equipment
--------------	------	-------------------------------

Reason:

0.000	UShs	223003 Rent-Produced Assets-to private entities
--------------	------	---

Reason:

0.000	UShs	223005 Electricity
--------------	------	--------------------

Reason:

0.000	UShs	223006 Water
--------------	------	--------------

Reason:

0.000	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**

0.000	Bn Shs	Department : 001 Embassy in Abu Dhabi, United Arab Emirates
--------------	--------	---

Reason: 0

0

0

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting***Items***0.000** UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 221014 Bank Charges and other Bank related costs

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	13	4
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 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1 Billion	\$250M

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Performance highlights for the Quarter

1. Met the President of Dubai Chamber of Commerce and discussed preparations for the UG– UAE Business Forum, agreed to strengthen cooperation between the chamber and UNCCI
2. Held discussions with Sharjah Chamber of Commerce and Industry to facilitate their upcoming Trade Mission East Africa that is scheduled to take place in Uganda from 7th November 2023
3. Met the Executive Director of the Logistics and Trade Facilitation sector in Abu Department of Economic Development (ADED) and discussed strategies aimed at augmenting bilateral trade and fostering expansive investments as well as collaborating to organize the upcoming Uganda – UAE business forum
4. Met Economic Licensing Department under ADED and focused on actions to facilitate Ugandan businessmen in establishing their enterprises in Abu Dhabi, providing licensing regulations and procedures related to foreign business
5. Strengthened bilateral relations btn UAE and Uganda, through attending events organized by the UAE among which included Emirati Women and the Sustainable Environment which focused on protecting the environment through embracing better cooking practices
6. Met officials from the MOFA UAE and discussed issues of mutual interest among which included Uganda’s participation at COP 28, 30 Nov-12 Dec 23 in Dubai, UAE
7. Organized meetings btn MoWE and the appointed country manager of Uganda to discuss the Expression of Interest submitted by Uganda to have a pavilion at COP 28 and its branding.
8. Attended two virtual diplomatic briefings organized by MoFA -UAE to brief diplomatic corp on the preparations of the upcoming COP 28, which brief in turn was shared with Uganda’s focal Ministry
9. Attended hybrid inter-ministerial task force COP 28 meetings organized by the MoWE to better prepare Uganda for the upcoming COP 28 and optimizing the pavilion space to attract green investment opportunities
10. Participated in the 5th Annual Future Food Forum 2023 by the Islamic Organisation for Food Security.

Variations and Challenges

1. Delayed release of funds. Though the quarter starts in July, funds are received first week of August and this affects the activities that would have been implemented earlier.
2. The Embassy doesn’t have a Capital development budget and continues to use old furniture and vehicles which require a high maintenance cost.
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.
11. The Embassy has two pending staff deployments due to an insufficient budget. The deployment of the deputy Head of Mission and a Minister Counsellor at the Consulate in Dubai

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

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

<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:16 Governance And Security	4.648	4.648	1.597	1.597	34.4 %	34.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.648	4.648	1.597	1.597	34.4 %	34.4 %	100.0 %
000014 Administrative and Support Services	4.648	4.648	1.597	1.597	34.4 %	34.4 %	100.0 %
Programme:18 Development Plan Implementation	1.600	1.600	0.349	0.349	21.8 %	21.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.349	0.349	21.8 %	21.8 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.600	1.600	0.349	0.349	21.8 %	21.8 %	100.0 %
Total for the Vote	6.248	8.251	1.946	1.946	31.1 %	31.1 %	100.0 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 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	1.098	1.098	0.275	0.275	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.680	1.780	0.420	0.420	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.150	0.330	0.028	0.028	18.7 %	18.7 %	100.0 %
221002 Workshops, Meetings and Seminars	0.080	0.240	0.020	0.020	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.025	0.098	0.006	0.006	24.0 %	24.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.220	0.300	0.055	0.055	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.027	0.027	0.007	0.007	25.9 %	25.9 %	100.0 %
221012 Small Office Equipment	0.080	0.100	0.020	0.020	25.0 %	25.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.010	0.030	0.003	0.003	30.0 %	30.0 %	100.0 %
222001 Information and Communication Technology Services.	0.000	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.740	2.570	0.870	0.870	50.0 %	50.0 %	100.0 %
223005 Electricity	0.050	0.130	0.013	0.013	26.0 %	26.0 %	100.0 %
223006 Water	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
227001 Travel inland	0.372	0.632	0.093	0.093	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.182	0.262	0.046	0.046	25.3 %	25.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.080	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.248	8.251	1.949	1.949	31.2 %	31.2 %	100.0 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

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:16 Governance And Security	4.648	4.648	1.597	1.597	34.36 %	34.36 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.648	1.260	1.597	1.597	34.36 %	34.36 %	100.0 %
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	4.648	4.648	1.597	1.597	34.4 %	34.4 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	1.600	1.600	0.349	0.349	21.81 %	21.81 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.648	1.260	1.597	1.597	34.36 %	34.36 %	100.0 %
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	1.600	1.600	0.349	0.349	21.8 %	21.8 %	100.0 %
Development Projects							
N/A							
Total for the Vote	6.248	6.248	1.946	1.946	31.1 %	31.1 %	100.0 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

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

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
5 Bilateral engagements with UAE held	5 Bilateral engagements with UAE held	
5 Bilateral engagements with UAE held	5 Bilateral engagements with UAE held	NO Variance
2 conferences/initiatives/events on governance participated in.	2 conferences/initiatives/events on governance participated in.	NA
2 conferences/initiatives/events on governance participated in.	2 conferences/initiatives/events on governance participated in.	No variance
50 Ugandans living in the UAE registered in the diaspora database.	50 Ugandans living in the UAE registered in the diaspora database.	No Variation
50 Ugandans living in the UAE registered in the diaspora database.	NA	NA
3 diaspora mobilization events organized/participated in	3 diaspora mobilization events organized/participated in	No Variance
3 diaspora mobilization events organized/participated in	NA	NA
6 events organized by the host country/other diplomatic missions to UAE participated in.	6 events organized by the host country and other diplomatic missions to UAE participated in.	No Variance
6 events organized by the host country/other diplomatic missions to UAE participated in.	NA	NA
Protocol services provided to VIP visits.	Protocol services provided to VIP visits.	No Variance
Protocol services provided to VIP visits.	NA	NA
25 visas issued and 375 Certificates of Identity issued to Ugandans without passports.	NA	NA
25 visas issued and 375 Certificates of Identity issued to Ugandans without passports.	25 visas issued and 334 Certificates of Identity issued to Ugandans without passports.	41 Certificates of Identity
250 documents certified	140 documents certified	Less by 110 documents
250 documents certified	NA	NA

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
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
15 consular visits to prisons and hospitals undertaken	15 consular visits to prisons and hospitals undertaken	No Variance
15 consular visits to prisons and hospitals undertaken	NA	NA
1200 passport renewal facilitated.	2585 Passport Applicants were enrolled from July-Sept 2023	<p>The Variance of 1385 Passport Applicants was realized as a result of The Technical support of Two officers from The Directorate of Citizenship and Immigration Control who visited the Embassy to help in clearing the backlog.</p> <p>An open invitation was made to all Ugandans in the UAE to walk in at the Embassy regardless of the date of Appointment to be accorded real time enrolment.</p>
1200 passport renewal facilitated.	2585 Passport Applicants were enrolled from July-Sept 2023	<p>The Variance of 1385 Passport Applicants was realized as a result of The Technical support of Two officers from The Directorate of Citizenship and Immigration Control who visited the Embassy to help in clearing the backlog.</p> <p>An open invitation was made to all Ugandans in the UAE to walk in at the Embassy regardless of the date of Appointment to be accorded real time enrolment.</p>
2080 Ugandans in distress assisted.	NA	NA

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
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2080 Ugandans in distress assisted.	NA	NA
1 Finance committee meetings held	One Finance Committee was held and was attended by both the Consulate and Embassy staff.	No Variance
1 Finance committee meetings held	NA	NA
NA	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		274,531.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		420,000.000
221001 Advertising and Public Relations		10,000.000
221009 Welfare and Entertainment		2,500.000
221012 Small Office Equipment		10,000.000
223003 Rent-Produced Assets-to private entities		870,000.000
223005 Electricity		2,000.000
223006 Water		500.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	1,597,031.167
	Wage Recurrent	274,531.167
	Non Wage Recurrent	1,322,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,597,031.167
	Wage Recurrent	274,531.167
	Non Wage Recurrent	1,322,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 resource mobilization engagements for national development coordinated	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		17,500.000
221002 Workshops, Meetings and Seminars		20,000.000
221007 Books, Periodicals & Newspapers		6,250.000
221008 Information and Communication Technology Supplies.		30,000.000
221009 Welfare and Entertainment		52,500.000
221011 Printing, Stationery, Photocopying and Binding		6,750.000
221012 Small Office Equipment		10,000.000
221014 Bank Charges and other Bank related costs		2,500.000
223005 Electricity		10,500.000
223006 Water		12,000.000
227001 Travel inland		93,000.000
227004 Fuel, Lubricants and Oils		38,000.000
	Total For Budget Output	349,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	349,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	349,000.000
	Wage Recurrent	0.000

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
	Non Wage Recurrent	349,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,946,031.167
	Wage Recurrent	274,531.167
	Non Wage Recurrent	1,671,500.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Abu Dhabi, United Arab Emirates	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
20 Bilateral engagements with UAE held	5 Bilateral engagements with UAE held
20 Bilateral engagements with UAE held	5 Bilateral engagements with UAE held
5 conferences/initiatives/events on governance participated in.	2 conferences/initiatives/events on governance participated in.
5 conferences/initiatives/events on governance participated in.	2 conferences/initiatives/events on governance participated in.
200 Ugandans living in the UAE registered in the diaspora database.	50 Ugandans living in the UAE registered in the diaspora database.
200 Ugandans living in the UAE registered in the diaspora database.	NA
12 diaspora mobilization events organized/participated in	3 diaspora mobilization events organized/participated in
12 diaspora mobilization events organized/participated in	NA
24 events organized by the host country/other diplomatic missions to UAE participated in.	6 events organized by the host country and other diplomatic missions to UAE participated in.
24 events organized by the host country/other diplomatic missions to UAE participated in.	NA
Protocol services provided to VIP visits.	Protocol services provided to VIP visits.
Protocol services provided to VIP visits.	NA
100 visas issued and 1,500 Certificates of Identity issued to Ugandans without passports.	NA
100 visas issued and 1,500 Certificates of Identity issued to Ugandans without passports.	25 visas issued and 334 Certificates of Identity issued to Ugandans without passports.
1000 documents certified	140 documents certified
1000 documents certified	NA
60 consular visits to prisons and hospitals undertaken	15 consular visits to prisons and hospitals undertaken
60 consular visits to prisons and hospitals undertaken	NA
5500 passport renewal facilitated.	2585 Passport Applicants were enrolled from July-Sept 2023

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

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	
5500 passport renewal facilitated.	2585 Passport Applicants were enrolled from July-Sept 2023
5,080 Ugandans in distress assisted.	NA
5,080 Ugandans in distress assisted.	NA
4 Finance committee meetings held	One Finance Committee was held and was attended by both the Consulate and Embassy staff.
4 Finance committee meetings held	NA
1 mission performance review retreat organized	NA
1 mission performance review retreat organized	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211102 Contract Staff Salaries	274,531.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,000.000
221001 Advertising and Public Relations	10,000.000
221009 Welfare and Entertainment	2,500.000
221012 Small Office Equipment	10,000.000
223003 Rent-Produced Assets-to private entities	870,000.000
223005 Electricity	2,000.000
223006 Water	500.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	1,597,031.167
Wage Recurrent	274,531.167
Non Wage Recurrent	1,322,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,597,031.167
Wage Recurrent	274,531.167
Non Wage Recurrent	1,322,500.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Abu Dhabi, United Arab Emirates	
Budget Output:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
5 resource mobilization engagements for national development coordinated	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	17,500.000
221002 Workshops, Meetings and Seminars	20,000.000
221007 Books, Periodicals & Newspapers	6,250.000
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	52,500.000
221011 Printing, Stationery, Photocopying and Binding	6,750.000
221012 Small Office Equipment	10,000.000
221014 Bank Charges and other Bank related costs	2,500.000
223005 Electricity	10,500.000
223006 Water	12,000.000
227001 Travel inland	93,000.000
227004 Fuel, Lubricants and Oils	38,000.000
Total For Budget Output	349,000.000
Wage Recurrent	0.000
Non Wage Recurrent	349,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	349,000.000

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	349,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	1,946,031.167
	Wage Recurrent	274,531.167
	Non Wage Recurrent	1,671,500.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

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		
<i>Departments</i>		
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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
NA	NA	Five product markets developed
NA	NA	Three (3) product markets frameworks with countries of export negotiated
<i>Develoment Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	NA	Diaspora engagement policy developed and implemented
NA	NA	Diaspora engagement initiatives held
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
20 Bilateral engagements with UAE held	5 Bilateral engagements with UAE held	5 Bilateral engagements with UAE held
20 Bilateral engagements with UAE held	5 Bilateral engagements with UAE held	5 Bilateral engagements with UAE held
5 conferences/initiatives/events on governance participated in.	1 conferences/initiatives/events on governance participated in.	1 conferences/initiatives/events on governance participated in.
5 conferences/initiatives/events on governance participated in.	1 conferences/initiatives/events on governance participated in.	1 conferences/initiatives/events on governance participated in.
200 Ugandans living in the UAE registered in the diaspora database.	50 Ugandans living in the UAE registered in the diaspora database.	50 Ugandans living in the UAE registered in the diaspora database.
200 Ugandans living in the UAE registered in the diaspora database.	50 Ugandans living in the UAE registered in the diaspora database.	50 Ugandans living in the UAE registered in the diaspora database.
12 diaspora mobilization events organized/participated in	3 diaspora mobilization events organized/participated in	3 diaspora mobilization events organized/participated in
12 diaspora mobilization events organized/participated in	3 diaspora mobilization events organized/participated in	3 diaspora mobilization events organized/participated in
24 events organized by the host country/other diplomatic missions to UAE participated in.	6 events organized by the host country/other diplomatic missions to UAE participated in.	6 events organized by the host country/other diplomatic missions to UAE participated in.
24 events organized by the host country/other diplomatic missions to UAE participated in.	6 events organized by the host country/other diplomatic missions to UAE participated in.	6 events organized by the host country/other diplomatic missions to UAE participated in.
Protocol services provided to VIP visits.	Protocol services provided to VIP visits.	Protocol services provided to VIP visits.
Protocol services provided to VIP visits.	Protocol services provided to VIP visits.	Protocol services provided to VIP visits.
100 visas issued and 1,500 Certificates of Identity issued to Ugandans without passports.	25 visas issued and 375 Certificates of Identity issued to Ugandans without passports.	25 visas issued and 375 Certificates of Identity issued to Ugandans without passports.
100 visas issued and 1,500 Certificates of Identity issued to Ugandans without passports.	25 visas issued and 375 Certificates of Identity issued to Ugandans without passports.	25 visas issued and 375 Certificates of Identity issued to Ugandans without passports.
1000 documents certified	250 documents certified	250 documents certified
1000 documents certified	250 documents certified	250 documents certified
60 consular visits to prisons and hospitals undertaken	15 consular visits to prisons and hospitals undertaken	15 consular visits to prisons and hospitals undertaken
60 consular visits to prisons and hospitals undertaken	15 consular visits to prisons and hospitals undertaken	15 consular visits to prisons and hospitals undertaken
5500 passport renewal facilitated.	1300 passport renewal facilitated.	1300 passport renewal facilitated.

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

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**

5500 passport renewal facilitated.	1300 passport renewal facilitated.	1300 passport renewal facilitated.
5,080 Ugandans in distress assisted.	1,000 Ugandans in distress assisted.	1,000 Ugandans in distress assisted.
5,080 Ugandans in distress assisted.	1,000 Ugandans in distress assisted.	1,000 Ugandans in distress assisted.
4 Finance committee meetings held	1 Finance committee meetings held	1 Finance committee meetings held
4 Finance committee meetings held	1 Finance committee meetings held	1 Finance committee meetings held
1 mission performance review retreat organized	NA	NA
1 mission performance review retreat organized	NA	NA

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02****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**

5 resource mobilization engagements for national development coordinated	2 resource mobilization engagements for national development coordinated	2 resource mobilization engagements for national development coordinated
--	--	--

Development Projects

N/A

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142204	Visa fees	0.012	0.000
142206	Other migration permits (excluding passport and visa fees)	0.011	0.000
142223	Document certification fees	0.026	0.000
Total		0.049	0.000

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

ii) HIV/AIDS

iii) Environment

iv) Covid
