

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.098	1.098	0.549	0.549	50.0 %	50.0 %	100.0 %
	Non-Wage	5.150	7.153	4.357	4.357	85.0 %	84.6 %	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	4.906	4.906	78.5 %	78.5 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.248	8.251	4.906	4.906	78.5 %	78.5 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.248	8.251	4.906	4.906	78.5 %	78.5 %	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	4.906	4.906	78.5 %	78.5 %	100.0 %
Total Vote Budget Excluding Arrears		6.248	8.251	4.906	4.906	78.5 %	78.5 %	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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	4.648	4.648	3.206	3.206	69.0 %	69.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.648	4.648	3.206	3.206	69.0 %	69.0 %	100.0%
Programme:18 Development Plan Implementation	1.600	1.600	0.698	0.698	43.6 %	43.6 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.698	0.698	43.6 %	43.6 %	100.0%
Total for the Vote	6.248	6.248	3.904	3.904	62.5 %	62.5 %	100.0 %

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

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.007	Bn Shs	Department : 001 Embassy in Abu Dhabi, United Arab Emirates
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Reason: 0
0

Items

0.001	UShs	223005 Electricity
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Reason:

0.006	UShs	223006 Water
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Reason:

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of reports prepared	Number	13	7
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1 Billion	\$500m

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Performance highlights for the Quarter

1. 2 day working visit of H.E from 13-14 Nov 2023 on the invitation of H.H the President of UAE
2. H.E met key authorities from UAE to discuss investment opportunities in Uganda
3. 2nd Edition of Uganda – UAE Business Forum held in Kampala 10-13 Oct 2023
4. Attended the Pre-Cop 28 meetings between 30-31 Oct 2023 in Abu Dhabi. Uganda highlighted its position on a number of issues that included the Global stock take
5. Uganda attended COP 28 from 30 Nov – 12 Dec 23 under the leadership of Rt. Hon Prime Minister in Dubai, UAE. The Rt. Hon. Prime Minister delivered Uganda’s statement at the opening of the World Climate Summit on 2nd December 2023.
6. The Rt. Hon. Prime Minister addressed delegates on the theme of “A just Journey towards Net Zero” where she highlighted transformations Uganda has undertaken in the energy sector and electricity cooking.
7. On the sidelines of the COP 28 we discussed attendance of the upcoming NAM and G77 summits in Uganda
8. To enhance Uganda’s visibility, the Embassy organized media engagements for the Rt. Hon. Prime Minister with different media houses on the sidelines of COP 28.
9. Coordinated signing of three MoUs between Uganda and companies in the UAE in areas of energy and agro processing on the sidelines of COP 28.
10. Organized a pre media briefing engagement ahead of COP28 and Published an article in khaleej Times
11. Facilitated Sharjah Chamber of Commerce to visit Uganda from 7-10 Nov 23
12. Coordinated the visit of UAE MoFA-minister who represented H.H. Sheikh Mohammed Bin Zayed Al Nahyan for the 61st Independence Day anniversary celebrations in Uganda.
13. Attended 8th World Investment Forum that was held in Abu Dhabi, 16-20 Oct 23
14. Uganda attended the Abu Dhabi International Petroleum Exhibition and Conference (ADIPEC) from 2-5 Oct 23
15. Participated in the Annual Convention of the Ugandans in UAE (AUU) in Dubai 25-26 Nov 2023
16. Extended protocol services to 15 GoU delegations.

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Variances and Challenges

1. Delayed release of funds. Quarter two funds were partially released in August and the balance in October. This delay affected activities that would have been implemented earlier.
2. The half year rent allocation was not enough to cater for the annual rent obligations since most landlords require a one-off payment for rent.
3. Dubai is a transit station and therefore the embassy spends a lot of funds on offering protocol services to entitled government officials.
4. 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.
5. Funds allocated to mission staff salaries are not enough hence constraining other budget items.
6. Insufficient space to accommodate distressed maids. There is need to acquire or rent a rescue accommodation in Dubai and also rent a bigger one in Abu Dhabi.
7. No operational funds for the rescue accommodation. Funds are required for meals, electricity and wages for the care taker.
8. The transportation fleet is constrained since the consulate has no utility van and the ones at the embassy have outlived their useful life and the embassy is incurring a high cost on the repair and maintenance.
9. Unlimited funds to fully cater for mandatory benefits for local staff like housing and medical care.
10. Deployment of staff without corresponding increase in the embassy budget.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization		1.260	0.630	0.630	0.0 %	0.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services		1.260	0.630	0.630	0.0 %	0.0 %	100.0 %
000086 Access to Regional and International Markets	0.000	1.260	0.630	0.630	0.0 %	0.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change		0.743	0.372	0.372	0.0 %	0.0 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services		0.743	0.372	0.372	0.0 %	0.0 %	100.1 %
440003 Diaspora Mobilisation services	0.000	0.743	0.372	0.372	0.0 %	0.0 %	100.0 %
Programme:16 Governance And Security	4.648	4.648	3.206	3.206	69.0 %	69.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.648	4.648	3.206	3.206	69.0 %	69.0 %	100.0 %
000014 Administrative and Support Services	4.648	4.648	3.206	3.206	69.0 %	69.0 %	100.0 %
Programme:18 Development Plan Implementation	1.600	1.600	0.698	0.698	43.6 %	43.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.698	0.698	43.6 %	43.6 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.600	1.600	0.698	0.698	43.6 %	43.6 %	100.0 %
Total for the Vote	6.248	8.251	4.906	4.906	78.5 %	78.5 %	100.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.098	1.098	0.549	0.549	50.0 %	50.0 %	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	0.890	0.890	53.0 %	53.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.150	0.330	0.145	0.145	96.7 %	96.7 %	100.0 %
221002 Workshops, Meetings and Seminars	0.080	0.240	0.120	0.120	150.0 %	150.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.025	0.098	0.049	0.049	196.0 %	196.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.220	0.300	0.150	0.150	68.2 %	68.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.027	0.027	0.014	0.014	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.080	0.100	0.050	0.050	62.5 %	62.5 %	100.0 %
221014 Bank Charges and other Bank related costs	0.010	0.030	0.015	0.015	151.7 %	151.7 %	100.0 %
222001 Information and Communication Technology Services.	0.000	0.050	0.025	0.025	0.0 %	0.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.740	2.570	2.155	2.155	123.9 %	123.9 %	100.0 %
223005 Electricity	0.050	0.130	0.070	0.070	140.0 %	140.0 %	100.0 %
223006 Water	0.050	0.050	0.032	0.032	64.0 %	64.0 %	100.0 %
227001 Travel inland	0.372	0.632	0.316	0.316	84.9 %	84.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.182	0.262	0.131	0.131	72.0 %	72.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.080	0.150	0.035	0.035	43.8 %	43.8 %	100.0 %
Total for the Vote	6.248	8.251	4.906	4.906	78.5 %	78.5 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.648	4.648	3.206	3.206	68.98 %	68.98 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.648	1.260	0.630	0.630	13.56 %	13.56 %	100.0 %
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	4.648	4.648	3.206	3.206	69.0 %	69.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	1.600	1.600	0.698	0.698	43.63 %	43.63 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	4.648	1.260	0.630	0.630	13.56 %	13.56 %	100.0 %
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	1.600	1.600	0.698	0.698	43.6 %	43.6 %	100.0 %
Development Projects							
N/A							
Total for the Vote	6.248	6.248	3.904	3.904	62.5 %	62.5 %	100.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
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		
Five product markets developed	Five product markets developed	No Variance
Three (3) product markets frameworks with countries of export negotiated	Three (3) product markets frameworks with countries of export negotiated	No Variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		40,000.000
221002 Workshops, Meetings and Seminars		40,000.000
221007 Books, Periodicals & Newspapers		20,000.000
221012 Small Office Equipment		10,000.000
221014 Bank Charges and other Bank related costs		10,165.790
222001 Information and Communication Technology Services.		25,000.000
223003 Rent-Produced Assets-to private entities		415,000.000
227001 Travel inland		70,000.000
	Total For Budget Output	630,165.790
	Wage Recurrent	0.000
	Non Wage Recurrent	630,165.790
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	630,165.790
	Wage Recurrent	0.000
	Non Wage Recurrent	630,165.790

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

Development Projects

N/A

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:440003 Diaspora Mobilisation services****PIAP Output: 15010201 Diaspora engagement policy developed & implemented****Programme Intervention: 150102 Develop a policy on diaspora engagement;**

Diaspora engagement policy developed and implemented	Diaspora engagement policy developed and implemented	No Variance
Diaspora engagement initiatives held	Participated in the Annual Convention of the Ugandans in UAE (AUU) which took place at Hyatt Regency, Deira Dubai from 25th to 26th November 2023. Used the opportunity to inform Ugandans about the investment opportunities and government programs back home.	No Variance

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	40,000.000
221007 Books, Periodicals & Newspapers	16,500.000
221009 Welfare and Entertainment	40,000.000
223005 Electricity	40,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	35,000.000
Total For Budget Output	371,500.000
Wage Recurrent	0.000
Non Wage Recurrent	371,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	371,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	371,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
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	No Variance
1 conferences/initiatives/events on governance participated in.	1 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 Variance
3 diaspora mobilization events organized/participated in	3 diaspora mobilization events organized/participated in	No Variance
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.	No Variance
Protocol services provided to VIP visits.	Protocol services provided to 15 VIP visits.	No Variance
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.	No Variance
250 documents certified	171 documents certified	78 documents not certified
15 consular visits to prisons and hospitals undertaken	15 consular visits to prisons and hospitals undertaken	No Variance
1300 passport renewal facilitated.	1285 passport renewal applications facilitated.	Short fall of 15 Passport Applicants

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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		
1,000 Ugandans in distress assisted.	1,000 Ugandans in distress assisted.	No Variance
1 Finance committee meetings held	2 Finance committee meetings held	1 Finance committee meeting. An extra Finance Committee Meeting was convened because the release was received in instalments
	Planned for Qtr3	Planned for Qtr3

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

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	9,000.000
223006 Water	7,500.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	1,611,031.167
Wage Recurrent	274,531.167
Non Wage Recurrent	1,336,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,611,031.167
Wage Recurrent	274,531.167
Non Wage Recurrent	1,336,500.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 resource mobilization engagements for national development coordinated	2 resource mobilization engagements for national development coordinated	No Variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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

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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	2,961,696.957
	Wage Recurrent	274,531.167
	Non Wage Recurrent	2,687,165.790
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
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	Ten product markets developed
NA	Six (6) product markets frameworks with countries of export negotiated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	40,000.000
221002 Workshops, Meetings and Seminars	40,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221012 Small Office Equipment	10,000.000
221014 Bank Charges and other Bank related costs	10,165.790
222001 Information and Communication Technology Services.	25,000.000
223003 Rent-Produced Assets-to private entities	415,000.000
227001 Travel inland	70,000.000
Total For Budget Output	630,165.790
Wage Recurrent	0.000
Non Wage Recurrent	630,165.790
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	630,165.790
Wage Recurrent	0.000
Non Wage Recurrent	630,165.790
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:15 Community Mobilization And Mindset Change	
SubProgramme:01 Community sensitization and empowerment	
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	Diaspora engagement policy developed and implemented
NA	Participated in the Annual Convention of the Ugandans in UAE (AUU) which took place at Hyatt Regency, Deira Dubai from 25th to 26th November 2023. Used the opportunity to inform Ugandans about the investment opportunities and government programs back home.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	40,000.000
221007 Books, Periodicals & Newspapers	16,500.000
221009 Welfare and Entertainment	40,000.000
223005 Electricity	40,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	35,000.000
Total For Budget Output	371,500.000
Wage Recurrent	0.000
Non Wage Recurrent	371,500.000
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	371,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	371,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
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	10 Bilateral engagements with UAE held	
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.	100 Ugandans living in the UAE registered in the diaspora database.	
12 diaspora mobilization events organized/participated in	6 diaspora mobilization events organized/participated in	
24 events organized by the host country/other diplomatic missions to UAE participated in.	12 events organized by the host country and other diplomatic missions to UAE participated in.	
Protocol services provided to VIP visits.	Protocol services provided to 30 VIP delegations	
100 visas issued and 1,500 Certificates of Identity issued to Ugandans without passports.	50 visas issued and 668 Certificates of Identity issued to Ugandans without passports.	
1000 documents certified	343 documents certified	
60 consular visits to prisons and hospitals undertaken	30 consular visits to prisons and hospitals undertaken	
5500 passport renewal facilitated.	2585 Passport Applicants were enrolled from July-Dec 2023	
5,080 Ugandans in distress assisted.	2,000 Ugandans in distress assisted.	
4 Finance committee meetings held	3 Finance committee meetings held	
1 mission performance review retreat organized	Planned for Qtr3	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	549,062.334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840,000.000
221001 Advertising and Public Relations	20,000.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	20,000.000
223003 Rent-Produced Assets-to private entities	1,740,000.000
223005 Electricity	9,000.000
223006 Water	8,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	3,206,062.334
Wage Recurrent	549,062.334
Non Wage Recurrent	2,657,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,206,062.334
Wage Recurrent	549,062.334
Non Wage Recurrent	2,657,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
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	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

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		
5 resource mobilization engagements for national development coordinated		4 resource mobilization engagements for national development coordinated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
212102 Medical expenses (Employees)	100,000.000	
221001 Advertising and Public Relations	35,000.000	
221002 Workshops, Meetings and Seminars	40,000.000	
221007 Books, Periodicals & Newspapers	12,500.000	
221008 Information and Communication Technology Supplies.	60,000.000	
221009 Welfare and Entertainment	105,000.000	
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	
223005 Electricity	21,000.000	
223006 Water	24,000.000	
227001 Travel inland	186,000.000	
227004 Fuel, Lubricants and Oils	76,000.000	
	Total For Budget Output	698,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	698,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	698,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	698,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,905,728.124

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	549,062.334
	Non Wage Recurrent	4,356,665.790
	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 2

Quarter 3: 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 2

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
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.
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.
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.
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
5500 passport renewal facilitated.	1400 passport renewal facilitated.	1400 passport renewal facilitated.
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
1 mission performance review retreat organized	NA	
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	1 resource mobilization engagements for national development coordinated	1 resource mobilization engagements for national development coordinated
<i>Develoment Projects</i>		
N/A		

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
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 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstreaming gender and equity considerations at Uganda Embassy in Abu Dhabi
Issue of Concern:	Gender and Equity awareness
Planned Interventions:	Sensitize staff on ensuring responsiveness to gender and equity issues during execution of mission activities.
Budget Allocation (Billion):	0.050
Performance Indicators:	Four (4) sensitization meetings of gender and equity issues organized.
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	Two sensitization meetings of gender and equity issues organized at the Embassy and Consulate
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement HIV/AIDS workplace prevention measures.
Issue of Concern:	HIV prevention and management
Planned Interventions:	Organize health sensitization meetings/workshops
Budget Allocation (Billion):	0.059
Performance Indicators:	Two (2) health sensitization workshops organized
Actual Expenditure By End Q2	0.0295
Performance as of End of Q2	In house HIV/AIDS sensitization workshop held at the Chancery h
Reasons for Variations	

iii) Environment

Objective:	To implement environmental protection activities at the embassy.
Issue of Concern:	Clean and secure working environment
Planned Interventions:	Provide designated waste bins for proper waste disposal. Adopt paperless communication channels.
Budget Allocation (Billion):	0.040
Performance Indicators:	A clean and secure working environment maintained.
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	The Embassy purchased and installed waste bins at both the Chancery and Consulate in order to adhere to proper waste disposal policy
Reasons for Variations	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

iv) Covid

Objective:	To ensure adherence to COVID-19 measures at the workplace.
Issue of Concern:	COVID-19 Prevention and Management
Planned Interventions:	Provide Personal Protective Equipment (PPE) to protect staff from the spread of COVID-19
Budget Allocation (Billion):	0.020
Performance Indicators:	PPE procured
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	We continue to adhere to COVID-19 SoPs and wearing Personal Protective Equipment as we serve/interact with our clients
Reasons for Variations	