

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.098	1.831	0.824	0.824	75.0 %	75.0 %	100.0 %
	Non-Wage	5.150	7.453	5.604	5.604	109.0 %	108.8 %	100.0 %
Devt.	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	9.285	6.428	6.428	102.9 %	102.9 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.248	9.285	6.428	6.428	102.9 %	102.9 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.248	9.285	6.428	6.428	102.9 %	102.9 %	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	9.285	6.428	6.428	102.9 %	102.9 %	100.0 %
Total Vote Budget Excluding Arrears		6.248	9.285	6.428	6.428	102.9 %	102.9 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	4.648	5.681	4.103	4.103	88.3 %	88.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.648	5.681	4.103	4.103	88.3 %	88.3 %	100.0%
Programme:18 Development Plan Implementation	1.600	1.600	1.119	1.119	69.9 %	69.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	1.119	1.119	69.9 %	69.9 %	100.0%
Total for the Vote	6.248	7.281	5.222	5.222	83.6 %	83.6 %	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***Departments , Projects****Programme:001 Embassy in Abu Dhabi, United Arab Emirates****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination****0.014** Bn Shs Department : 001 Embassy in Abu Dhabi, United Arab EmiratesReason: 0
0**Items****0.004** UShs 223005 Electricity

Reason:

0.011 UShs 223006 Water

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 3
Number of reports prepared	Number	13	10
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1 Billion	\$ 750 Million

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Performance highlights for the Quarter

1. Attended the NAM and the G77+China Summit that took place in Kampala
2. Lead a delegation of 9 UAE private sector companies to participate in the East Africa Business Summit at the sidelines of the NAM summit in Kampala.
3. Meeting btn the UAE MoFA and H E President of Ug on the sidelines of the G77+ China Summit in Kampala.
4. Ug's delegation led by MoFA attended the World Government Summit 2024 12-14 February 2024.
5. Ug advocated for the implementation of the outcomes of the COP 28 meeting amongst NAM members at World Govt Summit.
6. Attended the 13th Ministerial Meeting of the WTO held from 26-29 February 2024
7. Ug met Comoros and Madagascar to discuss volatile vanilla prices
8. Met Enhanced Integrated Framework (EIF) funding partner of Ministry of Trade
9. Attended Al Dhaid Agricultural Exhibition organized by Expo Centre Sharjah on 18th January 2024
10. Attended UMEX and SIM TEXT Conference 22-25 Jan 2024 collaboration in Defense btn the two countries .
11. Aquaere Holding FZC visited Ug and met MAAIF. They signed an MoU to establish a Bio fertilizer and Bio sap plant
12. Delegation from DEXP a company in the ICT sector to NITA-U to gain a comprehensive insight into the potential opportunities within Ug's ICT sector.
13. Engaged Dubai Multiple Group of Companies (DMCC) to secure market access for Ug tea
14. Participated in the Gulf Food Expo 19-23 February 2024, Dubai. Interacted with different food companies with the aim of exploring market access for the Ugn food industry
15. Signed MoU btn Ug and the UAE on Experience Exchange in Government Development and Modernization
16. Meeting btn the CEO of One Nature Hotels and Resorts; Hani Salina, and HE President Yoweri Museveni regarding the proposed construction of two hotels in Ug
17. CEO of Reportage Properties and NHCC met in Kampala
18. Met with Dubai Chamber of Commerce and discussed their proposed visit to Kampala in November 2024
19. Engaged UAE companies interested in doing business in Ug
20. 12 Repatriation

Variances and Challenges

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1. Delayed release of funds. Quarter three funds were released in April after end of quarter. This delay affected activities that would have been implemented earlier.
2. Dubai is a transit station and therefore the embassy spends a lot of funds on offering protocol services to entitled government officials.
3. The Embassy is not able to realize its full potential to exploit all the opportunities in line with its core mandate of promoting Economic and Commercial Diplomacy due to insufficient budget.
4. The Consulate of Uganda in Dubai currently receives a big number of run away maids seeking for consular and repatriation services. It is inconveniencing and costly to take them to the rescue accommodation facility in Abu Dhabi. Thus there is need to rent a facility for Dubai Consulate at an annual cost of UGX 260 000 000
5. No operational funds for the rescue accommodation. Funds are required for meals electricity and wages for the care taker.
6. 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.
7. Deployment of staff without corresponding increase in the embassy budget.
8. It is a requirement in UAE for the employer to provide local staff with accommodation however the Embassy is currently unable to provide it. The annual estimate required for this is UGX 684 000 000. If not addressed there is a risk of staff seeking legal redress.
9. Installation of passport and NIRA ICT infrastructure did not come with a corresponding budget for Internet services and maintenance further constraining the financial resources of the Embassy.
10. It is a requirement in the UAE for employers to enrol staff under the National Health Medical Insurance Scheme. However currently the Embassy can only afford a basic package which does not fully cover the medical expenses of employees.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: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	0.576	0.576	0.0 %	0.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services		0.743	0.576	0.576	0.0 %	0.0 %	100.0 %
440003 Diaspora Mobilisation services	0.000	0.743	0.576	0.576	0.0 %	0.0 %	100.0 %
Programme:16 Governance And Security	4.648	5.681	4.103	4.103	88.3 %	88.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.648	5.681	4.103	4.103	88.3 %	88.3 %	100.0 %
000014 Administrative and Support Services	4.648	5.681	4.103	4.103	88.3 %	88.3 %	100.0 %
Programme:18 Development Plan Implementation	1.600	1.600	1.119	1.119	69.9 %	69.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	1.119	1.119	69.9 %	69.9 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.600	1.600	1.119	1.119	69.9 %	69.9 %	100.0 %
Total for the Vote	6.248	9.285	6.427	6.427	102.9 %	102.9 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.098	1.831	0.824	0.824	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	0.084	0.084	0.044	0.044	52.4 %	52.4 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.680	1.910	1.371	1.371	81.6 %	81.6 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.150	0.350	0.208	0.208	138.3 %	138.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.080	0.240	0.160	0.160	200.0 %	200.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.025	0.108	0.064	0.064	254.0 %	254.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.120	0.135	0.090	0.090	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.220	0.335	0.225	0.225	102.3 %	102.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.027	0.037	0.020	0.020	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.080	0.110	0.070	0.070	87.5 %	87.5 %	100.0 %
221014 Bank Charges and other Bank related costs	0.010	0.030	0.018	0.018	176.7 %	176.7 %	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	2.320	2.320	133.3 %	133.3 %	100.0 %
223005 Electricity	0.050	0.130	0.103	0.103	206.0 %	206.0 %	100.0 %
223006 Water	0.050	0.050	0.049	0.049	98.0 %	98.0 %	100.0 %
227001 Travel inland	0.372	0.662	0.439	0.439	118.0 %	118.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.182	0.282	0.197	0.197	108.0 %	108.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.080	0.170	0.053	0.053	65.6 %	65.6 %	100.0 %
Total for the Vote	6.248	9.285	6.427	6.427	102.9 %	102.9 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4.648	5.681	4.103	4.103	88.27 %	88.27 %	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	5.681	4.103	4.103	88.3 %	88.3 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	1.600	1.600	1.119	1.119	69.91 %	69.91 %	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	1.119	1.119	69.9 %	69.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	6.248	7.281	5.222	5.222	83.6 %	83.6 %	100.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

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 *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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;		
Diaspora engagement policy developed and implemented	Diaspora engagement policy developed and implemented	No Variance
Diaspora engagement initiatives held	Diaspora engagement initiatives held	No Variance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,750.000
221001 Advertising and Public Relations		25,000.000
221002 Workshops, Meetings and Seminars		20,000.000
221007 Books, Periodicals & Newspapers		8,250.000
221009 Welfare and Entertainment		20,000.000
223005 Electricity		20,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	204,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	204,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	204,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	204,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Facilitated 10 visiting delegations in transit and to UAE	No Variance
25 visas issued and 375 Certificates of Identity issued to Ugandans without passports.	visas issued and 393 Certificates of Identity issued to Ugandans without passports.	18 More certificates of Identity issued
250 documents certified	428 documents certified	Extra 178 documents certified
15 consular visits to prisons and hospitals undertaken	10 consular visits to prisons and hospitals undertaken	5 consular visits to prisons and hospitals were not undertaken
1400 passport renewal facilitated.	979 passports renewal facilitated	Less by 421 passport renewals
1,000 Ugandans in distress assisted.	Ugandans in distress assisted.	
1 Finance committee meetings held	1 Finance committee meetings held	No Variance
	1 mission performance review retreat organized 02-05 May 2024	No Variance
25 visas issued and 375 Certificates of Identity issued to Ugandans without passports.		
250 documents certified		
3 diaspora mobilization events organized/participated in		
5 Bilateral engagements with UAE held		

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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		
50 Ugandans living in the UAE registered in the diaspora database.		
6 events organized by the host country/other diplomatic missions to UAE participated in.		
1 Finance committee meetings held		
1 conferences/initiatives/events on governance participated in.		
1,000 Ugandans in distress assisted.		
1400 passport renewal facilitated.		
15 consular visits to prisons and hospitals undertaken		
Protocol services provided to VIP visits.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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		165,000.000
223005 Electricity		2,500.000
223006 Water		5,000.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	897,031.167
	Wage Recurrent	274,531.167
	Non Wage Recurrent	622,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	897,031.167
	Wage Recurrent	274,531.167
	Non Wage Recurrent	622,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<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		
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	1 resource mobilization engagements for national development coordinated	No Variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		44,000.000
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		27,500.000
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
228002 Maintenance-Transport Equipment		17,500.000
Total For Budget Output		420,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	420,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	420,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	420,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,521,531.167
	Wage Recurrent	274,531.167
	Non Wage Recurrent	1,247,000.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: 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	15 product markets developed
NA	Nine (9) product markets frameworks with countries of export negotiated
NA	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs 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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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<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	Diaspora engagement initiatives held	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,750.000
221001 Advertising and Public Relations		75,000.000
221002 Workshops, Meetings and Seminars		60,000.000
221007 Books, Periodicals & Newspapers		24,750.000
221009 Welfare and Entertainment		60,000.000
223005 Electricity		60,000.000
227001 Travel inland		90,000.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		35,000.000
	Total For Budget Output	575,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	575,500.000
	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	575,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	575,500.000
	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	15 Bilateral engagements with UAE held	
5 conferences/initiatives/events on governance participated in.	4 conferences/initiatives/events on governance participated in.	
200 Ugandans living in the UAE registered in the diaspora database.	150 Ugandans living in the UAE registered in the diaspora database.	
12 diaspora mobilization events organized/participated in	9 diaspora mobilization events organized/participated in	
24 events organized by the host country/other diplomatic missions to UAE participated in.	18 events organized by the host country/other diplomatic missions to UAE participated in.	
Protocol services provided to VIP visits.	Facilitated 30 visiting delegations in transit and to UAE	
100 visas issued and 1,500 Certificates of Identity issued to Ugandans without passports.	visas issued and 1061 Certificates of Identity issued to Ugandans without passports.	
1000 documents certified	771 documents certified	
60 consular visits to prisons and hospitals undertaken	40 consular visits to prisons and hospitals undertaken	
5500 passport renewal facilitated.	3,564 passports renewal facilitated	
5,080 Ugandans in distress assisted.	Ugandans in distress assisted.	
4 Finance committee meetings held	1 Finance committee meetings held	
1 mission performance review retreat organized	1 mission performance review retreat organized 02-05 May 2024	
NA	NA	
NA	NA	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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	823,593.501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260,000.000
221001 Advertising and Public Relations	30,000.000
221009 Welfare and Entertainment	7,500.000
221012 Small Office Equipment	30,000.000
223003 Rent-Produced Assets-to private entities	1,905,000.000
223005 Electricity	11,500.000
223006 Water	13,000.000
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	4,103,093.501
Wage Recurrent	823,593.501
Non Wage Recurrent	3,279,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,103,093.501
Wage Recurrent	823,593.501

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,279,500.000
	Arrears	0.000
	<i>AIA</i>	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****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*US\$ Thousand*

Item	Spent
211104 Employee Gratuity	44,000.000
212102 Medical expenses (Employees)	150,000.000
221001 Advertising and Public Relations	62,500.000
221002 Workshops, Meetings and Seminars	60,000.000
221007 Books, Periodicals & Newspapers	18,750.000
221008 Information and Communication Technology Supplies.	90,000.000
221009 Welfare and Entertainment	157,500.000
221011 Printing, Stationery, Photocopying and Binding	20,250.000
221012 Small Office Equipment	30,000.000
221014 Bank Charges and other Bank related costs	7,500.000
223005 Electricity	31,500.000
223006 Water	36,000.000
227001 Travel inland	279,000.000
227004 Fuel, Lubricants and Oils	114,000.000
228002 Maintenance-Transport Equipment	17,500.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,118,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,118,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,118,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,118,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	6,427,259.291
	Wage Recurrent	823,593.501
	Non Wage Recurrent	5,603,665.790
	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 3

Quarter 4: 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
NA	NA	
<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
NA	NA	
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	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.	1600 passport renewal facilitated.	1600 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	1 mission performance review retreat organized	1 mission performance review retreat organized
NA	NA	1 mission performance review retreat organized
NA	NA	25 visas issued and 375 Certificates of Identity issued to Ugandans without passports.
NA	NA	250 documents certified
NA	NA	3 diaspora mobilization events organized/participated in
NA	NA	5 Bilateral engagements with UAE held
NA	NA	50 Ugandans living in the UAE registered in the diaspora database.

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	6 events organized by the host country/other diplomatic missions to UAE participated in.
NA	NA	1 Finance committee meetings held
NA	NA	1 conferences/initiatives/events on governance participated in.
NA	NA	1,000 Ugandans in distress assisted.
NA	NA	1600 passport renewal facilitated.
NA	NA	15 consular visits to prisons and hospitals undertaken
NA	NA	Protocol services provided to VIP visits.
NA	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		
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>Development Projects</i>		
N/A		

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142204	Visa fees	0.012	0.008
142206	Other migration permits (excluding passport and visa fees)	0.011	0.000
142223	Document certification fees	0.026	0.083
Total		0.049	0.091

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q3	0.05
Performance as of End of Q3	Three Sensitization meetings of gender and equity issues organized
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 Q3	0.059
Performance as of End of Q3	01 Health sensitization workshops organized
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 Q3	0.04
Performance as of End of Q3	Maintained a clean and secure work environment at the Embassy and Consulate in Dubai
Reasons for Variations	

iv) Covid

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 3

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 Q3	0.02
Performance as of End of Q3	Procured PPE for staff
Reasons for Variations	