

# Vote:230

Mission in Abu Dhabi

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.503	0.126	0.126	0.126	25.0%	25.0%	100.0%
Non Wage	2.797	0.843	0.843	0.843	30.1%	30.1%	100.0%
Devt. GoU	0.140	0.070	0.070	0.070	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.440</b>	<b>1.039</b>	<b>1.039</b>	<b>1.039</b>	<b>30.2%</b>	<b>30.2%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.440</b>	<b>1.039</b>	<b>1.039</b>	<b>1.039</b>	<b>30.2%</b>	<b>30.2%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.440</b>	<b>1.039</b>	<b>1.039</b>	<b>1.039</b>	<b>30.2%</b>	<b>30.2%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.440</b>	<b>1.039</b>	<b>1.039</b>	<b>1.039</b>	<b>30.2%</b>	<b>30.2%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.440</b>	<b>1.039</b>	<b>1.039</b>	<b>1.039</b>	<b>30.2%</b>	<b>30.2%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.44	1.04	1.04	30.2%	30.2%	100.0%
<b>Total for Vote</b>	<b>3.44</b>	<b>1.04</b>	<b>1.04</b>	<b>30.2%</b>	<b>30.2%</b>	<b>100.0%</b>

### Matters to note in budget execution

Delayed release of funds outsets the planned activities to go properly.  
 Budget shortfalls on rent, salaries and Allowances affected smooth running of activities  
 failure to release 50% on rent budget lines has disrupted activities to go smoothly.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

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## QUARTER 1: Highlights of Vote Performance

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

National Bank of Abu Dhabi is in the process of setting up a bank in Uganda

Dubai port is to establish dry ports in Uganda

Organised Uganda UAE convention

Abu Dhabi fund for Development to Finance

Protocol services provided

Two projects have shortlisted by IRENE for funding

Organized Uganda UAE convention. Facilitated Uganda's participation at Gulfood manufacturing Exhibition

## V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.44</b>	<b>1.04</b>	<b>1.04</b>	<b>30.2%</b>	<b>30.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>3.30</b>	<b>0.97</b>	<b>0.97</b>	<b>29.4%</b>	<b>29.4%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.43	0.76	0.76	31.1%	31.1%	100.0%
165202 Consular services	0.75	0.18	0.18	24.3%	24.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.11	0.03	0.03	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<b>0.14</b>	<b>0.07</b>	<b>0.07</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165277 Purchase of machinery	0.07	0.04	0.04	50.0%	50.0%	100.0%
165278 Purchase of Furniture and fixtures	0.07	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.44</b>	<b>1.04</b>	<b>1.04</b>	<b>30.2%</b>	<b>30.2%</b>	<b>100.0%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>3.30</b>	<b>0.97</b>	<b>0.97</b>	29.4%	29.4%	100.0%
211103 Allowances	0.63	0.19	0.19	29.9%	29.9%	100.0%
211105 Missions staff salaries	0.50	0.13	0.13	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.17	0.07	0.07	39.2%	39.2%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%

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## QUARTER 1: Highlights of Vote Performance

221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.10	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.96	0.33	0.33	34.3%	34.3%	100.0%
223005 Electricity	0.07	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.41	0.10	0.10	25.0%	25.0%	100.0%
227001 Travel inland	0.14	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.10	0.02	0.02	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.14</b>	<b>0.07</b>	<b>0.07</b>	50.0%	50.0%	100.0%
312202 Machinery and Equipment	0.07	0.04	0.04	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.07	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.44</b>	<b>1.04</b>	<b>1.04</b>	30.2%	30.2%	100.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.44</b>	<b>1.04</b>	<b>1.04</b>	<b>30.2%</b>	<b>30.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	3.30	0.97	0.97	29.4%	29.4%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.14	0.07	0.07	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.44</b>	<b>1.04</b>	<b>1.04</b>	<b>30.2%</b>	<b>30.2%</b>	<b>100.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:230 Mission in Abu Dhabi

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Abu Dhabi

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
1. critical agreements signed.	Bilateral relations between Uganda and UAE have been strengthened. Bilateral relations between Uganda and UAE have been strengthened.	211103 Allowances	180,000
2. high level visit exchanges		211105 Missions staff salaries	125,677
3. strengthened bilateral relations with UAE		213001 Medical expenses (To employees)	65,000
4. Bilateral protocols negotiated		221007 Books, Periodicals & Newspapers	190
1. critical agreements signed.	Mission carried out its representational role through attending National functions, Diplomatic events.	221008 Computer supplies and Information Technology (IT)	2,486
2. high level visit exchanges		221009 Welfare and Entertainment	3,750
3. strengthened bilateral relations with UAE		221011 Printing, Stationery, Photocopying and Binding	5,239
4. Bilateral protocols negotiated		221017 Subscriptions	1,500
		222001 Telecommunications	11,231
		223001 Property Expenses	3,814
		223003 Rent – (Produced Assets) to private entities	211,003
		223901 Rent – (Produced Assets) to other govt. units	103,727
		227001 Travel inland	21,744
		227002 Travel abroad	6,104
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	4,106
		228002 Maintenance - Vehicles	9,464

#### Reasons for Variation in performance

	<b>Total</b>	<b>757,534</b>
	Wage Recurrent	125,677
	Non Wage Recurrent	631,857
	<i>AIA</i>	0

#### Output: 02 Consulars services

# Vote:230 Mission in Abu Dhabi

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Protocol services for all entitled guests in transit and on official visit provided.	Protocol services, Diplomatic and are were provided to VIPs.	<b>Item</b>	<b>Spent</b>
2. Diplomatic and Consular services provided .	Visas and emergency travel documents were issued. Protocol services, Diplomatic and are were provided to VIPs.	221012 Small Office Equipment	609
		221014 Bank Charges and other Bank related costs	1,141
1. Protocol services for all entitled guests in transit and on official visit provided.	Visas and emergency travel documents were issued.	222001 Telecommunications	10,178
2. Diplomatic and Consular services provided .		222002 Postage and Courier	4,300
		223001 Property Expenses	3,184
		223003 Rent – (Produced Assets) to private entities	111,879
		223005 Electricity	14,668
		223006 Water	3,076
		227001 Travel inland	12,500
		227002 Travel abroad	18,506
		227003 Carriage, Haulage, Freight and transport hire	1,250
		228004 Maintenance – Other	1,891

### Reasons for Variation in performance

<b>Total</b>	<b>183,180</b>
Wage Recurrent	0
Non Wage Recurrent	183,180
<b>AIA</b>	<b>0</b>

### Output: 04 Promotion of trade, tourism, education, and investment

1. Scholarships sourced	Uganda Team met with EXPO 2020 organizers.	<b>Item</b>	<b>Spent</b>
2. Employment for Ugandans secured.	More Ugandan have got scholarships mainly in energy and oil industry. Promotion & protection of Investment Agreement is in the pipeline to signed during the African Global Business Forum.	211103 Allowances	7,500
3. Increased number of tourists from UAE.		221001 Advertising and Public Relations	7,250
4. Increased FDI.		222001 Telecommunications	3,375
5. Increased foreign remittances.		223003 Rent – (Produced Assets) to private entities	7,500
1. Scholarships sourced	UAE Dubai Uganda Convention was held and Uganda business people signed up contracts with UAE business people.	223005 Electricity	2,500
2. Employment for Ugandans secured.			
3. Increased number of tourists from UAE.			
4. Increased FDI.			
5. Increased foreign remittances.			

### Reasons for Variation in performance

<b>Total</b>	<b>28,125</b>
Wage Recurrent	0
Non Wage Recurrent	28,125
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>968,839</b>
Wage Recurrent	125,677
Non Wage Recurrent	843,162

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

### Development Projects

#### Project: 1124 Strengthening Abu Dhabi Mission

#### Capital Purchases

#### Output: 77 Purchase of machinery

Procurement of machinery	Computers, Laptops, printers and home appliances were procured at Embassy and Residences	Item	Spent
		312202 Machinery and Equipment	35,000

#### Reasons for Variation in performance

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Procurement of Furniture and Fixtures	Chairs, Tables and beds were procured at chancery and Residences	Item	Spent
		312203 Furniture & Fixtures	35,000

#### Reasons for Variation in performance

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0
Total For SubProgramme	70,000
GoU Development	70,000
External Financing	0
AIA	0

GRAND TOTAL	1,038,839
Wage Recurrent	125,677
Non Wage Recurrent	843,162
GoU Development	70,000
External Financing	0
AIA	0

# Vote:230 Mission in Abu Dhabi

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Abu Dhabi

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
1. Ensuring and strengthening the Bilateral relations between Uganda and UAE	Bilateral relations between Uganda and UAE have been strengthened.	211103 Allowances	180,000
2. Sourcing for high level visits between Uganda and UAE	Bilateral relations between Uganda and UAE have been strengthened.	211105 Missions staff salaries	125,677
3. Ensuring that more critical agreements are signed between Uganda and UAE	Mission carried out its representational role through attending National functions, Diplomatic events.	213001 Medical expenses (To employees)	65,000
4. Negotiating for more bilateral protocols between Uganda and UAE		221007 Books, Periodicals & Newspapers	190
		221008 Computer supplies and Information Technology (IT)	2,486
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	5,239
		221017 Subscriptions	1,500
		222001 Telecommunications	11,231
		223001 Property Expenses	3,814
		223003 Rent – (Produced Assets) to private entities	211,003
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		227001 Travel inland	21,744
		227002 Travel abroad	6,104
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	4,106
		228002 Maintenance - Vehicles	9,464

#### Reasons for Variation in performance

<b>Total</b>	<b>757,534</b>
Wage Recurrent	125,677
Non Wage Recurrent	631,857
<i>AIA</i>	0

#### Output: 02 Consulars services

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Providing protocol services to the entitled members during transit and official duties	Protocol services, Diplomatic and are were provided to VIPs.	<b>Item</b>	<b>Spent</b>
2. Providing Diplomatic and consular services.	Visas and emergency travel documents were issued.	221012 Small Office Equipment	609
1. Providing protocol services to the entitled members during transit and official duties	Protocol services, Diplomatic and are were provided to VIPs.	221014 Bank Charges and other Bank related costs	1,141
2. Providing Diplomatic and consular services.	Visas and emergency travel documents were issued.	222001 Telecommunications	10,178
		222002 Postage and Courier	4,300
		223001 Property Expenses	3,184
		223003 Rent – (Produced Assets) to private entities	111,879
		223005 Electricity	14,668
		223006 Water	3,076
		227001 Travel inland	12,500
		227002 Travel abroad	18,506
		227003 Carriage, Haulage, Freight and transport hire	1,250
		228004 Maintenance – Other	1,891

### Reasons for Variation in performance

<b>Total</b>	<b>183,180</b>
Wage Recurrent	0
Non Wage Recurrent	183,180
AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

1. Organising for Uganda's participation in EXPO2020	Uganda Team met with EXPO 2020 organizers.	<b>Item</b>	<b>Spent</b>
2. Sourcing for trade agreements between Uganda and UAE	More Ugandan have got scholarships mainly in energy and oil industry.	211103 Allowances	7,500
3. Sourcing for education Scholarships to Ugandans	Promotion & protection of Investment Agreement is in the pipeline to signed during the African Global Business Forum.	221001 Advertising and Public Relations	7,250
4. Preparation for African show and African trade show.		222001 Telecommunications	3,375
5. Promoting tourism by marketing Uganda's tourism features	UAE Dubai Uganda Convention was held and Uganda business people signed up contracts with UAE business people.	223003 Rent – (Produced Assets) to private entities	7,500
		223005 Electricity	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>28,125</b>
Wage Recurrent	0
Non Wage Recurrent	28,125
AIA	0
<b>Total For SubProgramme</b>	<b>968,839</b>
Wage Recurrent	125,677
Non Wage Recurrent	843,162
AIA	0



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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
<b>Project: 1124 Strengthening Abu Dhabi Mission</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of machinery</b>			
1. Procurement of computers, laptops, printers, and home appliances at Residence and staff homes	Computers, Laptops, printers and home appliances were procured at Embassy and Residences	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 35,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>35,000</b>
			GoU Development 35,000
			External Financing 0
			AIA 0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Procuring tables, chairs for chancery and residences	Chairs, Tables and beds were procured at chancery and Residences	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 35,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>35,000</b>
			GoU Development 35,000
			External Financing 0
			AIA 0
			<b>Total For SubProgramme</b> <b>70,000</b>
			GoU Development 70,000
			External Financing 0
			AIA 0
			<b>GRAND TOTAL</b> <b>1,038,839</b>
			Wage Recurrent 125,677
			Non Wage Recurrent 843,162
			GoU Development 70,000
			External Financing 0
			AIA 0

**Vote:230** Mission in Abu Dhabi

**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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