

Vote:230 Mission in Abu Dhabi

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.503	0.251	0.378	0.378	75.3%	75.3%	100.0%
Non Wage	2.797	2.219	2.092	2.092	74.8%	74.8%	100.0%
Devt. GoU	0.140	0.140	0.140	0.140	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.440	2.610	2.610	2.610	75.9%	75.9%	100.0%
Total GoU+Ext Fin (MTEF)	3.440	2.610	2.610	2.610	75.9%	75.9%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.440	2.610	2.610	2.610	75.9%	75.9%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.440	2.610	2.610	2.610	75.9%	75.9%	100.0%
Total Vote Budget Excluding Arrears	3.440	2.610	2.610	2.610	75.9%	75.9%	100.0%

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	2.61	2.61	75.9%	75.9%	100.0%
Total for Vote	3.44	2.61	2.61	75.9%	75.9%	100.0%

Matters to note in budget execution

1. MOFA should first strengthen the Mission in Abu Dhabi both financially and with personnel before opening up a consulate in Dubai.
2. Passport making machine is necessary as the number of Ugandans in the region is now over 60,000.
3. Timely flow of information is needed to enable the Embassy fast track clearance of VIP facilities.
4. The VIPs need to pay for the facility as it impacts on the meager Embassy resources.
5. MOFA & MFPED need to coordinate on posting and reporting of new officers.
6. Budget Shortfall

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

<i>(i) Major unspent balances</i>
Programs , Projects

Vote:230 Mission in Abu Dhabi

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Discussions advanced with Abu Dhabi Fund for Development to finance projects in Uganda in general including KCCA and rural Electrification project, Kalungu Component
- 2 UAE firms shortlisted in Uganda for exploration concessions and Protocol services provided to VIPs including the HE The President and The Vice President, Rt. Hon Speaker of Parliament, Rt. Hon Prime Minister, Hon, Minister of Foreign Affairs totaling to 27 times this quarter.
3. The Mission continued to carry out its representational role by attending National functions, Diplomatic events, and official events and meetings with senior UAE Public and Private sector Authorities.
4. Signed Protection of investment agreements.
4. The Mission continued to carry out its representational role by attending National functions, Diplomatic events, and official events and meetings with senior UAE Public and Private sector Authorities.
5. Signed Protection of investment agreements.

Established discussions on labor cooperation framework

V3: Details of Releases and Expenditure

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

Vote:230

Mission in Abu Dhabi

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.44	2.61	2.61	75.9%	75.9%	100.0%
Class: Outputs Provided	3.30	2.47	2.47	74.9%	74.9%	100.0%
165201 Cooperation frameworks	2.43	1.94	1.94	79.7%	79.7%	100.0%
165202 Consulars services	0.75	0.36	0.36	47.3%	47.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.11	0.17	0.17	154.4%	154.4%	100.0%
Class: Capital Purchases	0.14	0.14	0.14	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.07	0.07	0.07	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.44	2.61	2.61	75.9%	75.9%	100.0%

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
Class: Outputs Provided	3.30	2.47	2.47	74.9%	74.9%	100.0%
211103 Allowances	0.63	0.48	0.48	75.8%	75.8%	100.0%
211105 Missions staff salaries	0.50	0.38	0.38	75.3%	75.3%	100.0%
213001 Medical expenses (To employees)	0.17	0.19	0.19	114.6%	114.6%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	45.1%	45.1%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.05	0.05	48.8%	48.8%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	54.1%	54.1%	100.0%
223001 Property Expenses	0.03	0.01	0.01	45.8%	45.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.96	0.88	0.88	91.8%	91.8%	100.0%
223005 Electricity	0.07	0.03	0.03	43.2%	43.2%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.41	0.21	0.21	51.5%	51.5%	100.0%
227001 Travel inland	0.14	0.06	0.06	41.4%	41.4%	100.0%
227002 Travel abroad	0.10	0.04	0.04	41.4%	41.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	35.0%	35.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.06	0.06	354.5%	354.5%	100.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	38.2%	38.2%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.14	0.14	0.14	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%

Vote:230

Mission in Abu Dhabi

QUARTER 2: Highlights of Vote Performance

312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.44	2.61	2.61	75.9%	75.9%	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
Program 1652 Overseas Mission Services	3.44	2.61	2.61	75.9%	75.9%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	3.30	2.47	2.47	74.9%	74.9%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total for Vote	3.44	2.61	2.61	75.9%	75.9%	100.0%

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
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

Vote:230

Mission in Abu Dhabi

QUARTER 2: 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
------------------------	---	--	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Abu Dhabi

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
1. critical agreements signed.	211103 Allowances	460,000
2. high level visit exchanges	211105 Missions staff salaries	378,354
3. strengthened bilateral relations with UAE	213001 Medical expenses (To employees)	190,000
4. Bilateral protocols negotiated	221007 Books, Periodicals & Newspapers	380
1. critical agreements signed.	221008 Computer supplies and Information Technology (IT)	4,486
2. high level visit exchanges	221009 Welfare and Entertainment	7,500
3. strengthened bilateral relations with UAE	221011 Printing, Stationery, Photocopying and Binding	10,478
4. Bilateral protocols negotiated	221017 Subscriptions	3,000
	222001 Telecommunications	21,231
	223001 Property Expenses	7,628
	223003 Rent – (Produced Assets) to private entities	636,517
	223901 Rent – (Produced Assets) to other govt. units	103,727
	227001 Travel inland	31,744
	227002 Travel abroad	12,207
	227003 Carriage, Haulage, Freight and transport hire	3,001
	227004 Fuel, Lubricants and Oils	58,211
	228002 Maintenance - Vehicles	9,464
	228004 Maintenance – Other	1,890

Reasons for Variation in performance

Total	1,939,817
Wage Recurrent	378,354
Non Wage Recurrent	1,561,463
<i>AIA</i>	0

Output: 02 Consular services

Vote:230 Mission in Abu Dhabi

QUARTER 2: 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.		Item	Spent
2. Diplomatic and Consular services provided .		221012 Small Office Equipment	1,217
		221014 Bank Charges and other Bank related costs	2,283
1. Protocol services for all entitled guests in transit and on official visit provided.		222001 Telecommunications	20,356
2. Diplomatic and Consular services provided .		222002 Postage and Courier	9,300
		223001 Property Expenses	5,184
		223003 Rent – (Produced Assets) to private entities	224,879
		223005 Electricity	24,668
		223006 Water	6,148
		227001 Travel inland	25,000
		227002 Travel abroad	28,506
		227003 Carriage, Haulage, Freight and transport hire	2,250
		228002 Maintenance - Vehicles	5,000
		228004 Maintenance – Other	1,891

Reasons for Variation in performance

Total	356,679
Wage Recurrent	0
Non Wage Recurrent	356,679
<i>AIA</i>	0

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

1. Scholarships sourced	Item	Spent
2. Employment for Ugandans secured.	211103 Allowances	15,000
3. Increased number of tourists from UAE.	221001 Advertising and Public Relations	14,500
4. Increased FDI.	222001 Telecommunications	6,750
5. Increased foreign remittances.	223003 Rent – (Produced Assets) to private entities	22,500
1. Scholarships sourced	223005 Electricity	5,000
2. Employment for Ugandans secured.	223901 Rent – (Produced Assets) to other govt. units	110,000
3. Increased number of tourists from UAE.		
4. Increased FDI.		
5. Increased foreign remittances.		

Reasons for Variation in performance

Total	173,750
Wage Recurrent	0
Non Wage Recurrent	173,750
<i>AIA</i>	0
Total For SubProgramme	2,470,246
Wage Recurrent	378,354
Non Wage Recurrent	2,091,892

Vote:230 Mission in Abu Dhabi

QUARTER 2: 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	Procured computers , printers, laptops and equipments at Residences	Item	Spent
		312202 Machinery and Equipment	70,000

Reasons for Variation in performance

Total	70,000
GoU Development	70,000
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Procurement of Furniture and Fixtures	Procured Furniture and Fixtures at Chancery and Residences	Item	Spent
		312203 Furniture & Fixtures	70,000

Reasons for Variation in performance

Total	70,000
GoU Development	70,000
External Financing	0
AIA	0
Total For SubProgramme	140,000
GoU Development	140,000
External Financing	0
AIA	0

GRAND TOTAL	2,610,246
Wage Recurrent	378,354
Non Wage Recurrent	2,091,892
GoU Development	140,000
External Financing	0
AIA	0

Vote:230 Mission in Abu Dhabi

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

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	1. Following up on the Manpower service agreement.	211103 Allowances	280,000
2. Sourcing for high level visits between Uganda and UAE	2. H.E President Y.K Museveni attended the Global Business Forum for Africa.	211105 Missions staff salaries	252,677
3. Ensuring that more critical agreements are signed between Uganda and UAE	3. Post IRENA Council follow up made	213001 Medical expenses (To employees)	125,000
4. Negotiating for more bilateral protocols between Uganda and UAE	4. Two projects by private sector shortlisted by IRENA for funding	221007 Books, Periodicals & Newspapers	190
	5. The new Head of Mission is yet to be accredited to IRENA	221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	5,239
	1. The Mission continued to carry out its representational role by attending National functions, Diplomatic events, and official events and meetings with senior UAE Public and Private sector Authorities.	221017 Subscriptions	1,500
	2. Signed Protection of investment agreements	222001 Telecommunications	10,000
	3. Established discussions on labor cooperation framework.	223001 Property Expenses	3,814
	3. The Mission continues to liaise with UAE government on the reciprocity visit of HH the Crown Prince of Abu Dhabi and Sharjah at the invitation of H.E President Museveni.	223003 Rent – (Produced Assets) to private entities	425,513
		227001 Travel inland	10,000
		227002 Travel abroad	6,104
		227003 Carriage, Haulage, Freight and transport hire	501
		227004 Fuel, Lubricants and Oils	54,106
		228004 Maintenance – Other	1,890

Reasons for Variation in performance

	Total	1,182,283
	Wage Recurrent	252,677
	Non Wage Recurrent	929,606
	AIA	0

Output: 02 Consulars services

Vote:230 Mission in Abu Dhabi

QUARTER 2: 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	1. Protocol services provided to all entitled VIPs in transit	Item	Spent
2. Providing Diplomatic and consular services.	1. Protocol services provided to VIPs including the HE The President and The Vice President, Rt. Hon Speaker of Parliament, Rt. Hon Prime Minister, Hon, Minister of Foreign Affairs totaling to 27 times this quarter	221012 Small Office Equipment	609
		221014 Bank Charges and other Bank related costs	1,141
		222001 Telecommunications	10,178
		222002 Postage and Courier	5,000
		223001 Property Expenses	2,000
		223003 Rent – (Produced Assets) to private entities	113,000
		223005 Electricity	10,000
		223006 Water	3,072
		227001 Travel inland	12,500
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	1,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	173,499
Wage Recurrent	0
Non Wage Recurrent	173,499
A/A	0

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

1. Organising for Uganda's participation in EXPO2020	1. Coordinated several major Economic visits to Uganda.	Item	Spent
2. Sourcing for trade agreements between Uganda and UAE	2. EXPO 2020 Ugandan Committee was set up and preparation are on going.	211103 Allowances	7,500
3. Sourcing for education Scholarships to Ugandans	3. Ministry of Labor signed a representation and services agreement with Gentle Business Men Services company of Dubai. Follow up is being made to ascertain whether the agreement has been implemented and consideration of termination of agreement to pave way for a full bilateral agreement with the government of UAE.	221001 Advertising and Public Relations	7,250
4. Preparation for African show and African trade show.	1. National Bank of Abu Dhabi is in the process of setting up a bank in Uganda.	222001 Telecommunications	3,375
5. Promoting tourism by marketing Uganda's tourism features	2. Following up on Air Arabiya.	223003 Rent – (Produced Assets) to private entities	15,000
	3. Follow up on Dubai Ports establishment of dry ports in Uganda.	223005 Electricity	2,500
	4. Organized Uganda UAE convention.	223901 Rent – (Produced Assets) to other govt. units	110,000
	5. Hosted the President during the Global Business Forum.		
	6. Facilitated 65 businesses from UAE and Saudi Arabia to go to Uganda.		
	7. Facilitated Al Rawabi Dairy Farm to go and invest in Uganda.		

Reasons for Variation in performance

Vote:230 Mission in Abu Dhabi

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	145,625
		Wage Recurrent	0
		Non Wage Recurrent	145,625
		AIA	0
		Total For SubProgramme	1,501,407
		Wage Recurrent	252,677
		Non Wage Recurrent	1,248,730
		AIA	0
<i>Development Projects</i>			
Project: 1124 Strengthening Abu Dhabi Mission			
<i>Capital Purchases</i>			
Output: 77 Purchase of machinery			
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	Item 312202 Machinery and Equipment	Spent 35,000
<i>Reasons for Variation in performance</i>			
		Total	35,000
		GoU Development	35,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Procuring tables, chairs for chancery and residences	Chairs, Tables and beds were procured at chancery and Residences	Item 312203 Furniture & Fixtures	Spent 35,000
<i>Reasons for Variation in performance</i>			
		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	1,571,407
		Wage Recurrent	252,677
		Non Wage Recurrent	1,248,730
		GoU Development	70,000
		External Financing	0
		AIA	0

Vote:230 Mission in Abu Dhabi

QUARTER 3: Revised Workplan

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