

Vote:230 Mission in Abu Dhabi

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.503	0.377	0.504	0.504	100.3%	100.3%	100.0%
Non Wage	2.797	3.082	2.955	2.955	105.7%	105.7%	100.0%
Dev't. 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	3.599	3.599	3.599	104.6%	104.6%	100.0%
Total GoU+Ext Fin (MTEF)	3.440	3.599	3.599	3.599	104.6%	104.6%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.440	3.599	3.599	3.599	104.6%	104.6%	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	3.599	3.599	3.599	104.6%	104.6%	100.0%
Total Vote Budget Excluding Arrears	3.440	3.599	3.599	3.599	104.6%	104.6%	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	3.60	3.60	104.6%	104.6%	100.0%
Total for Vote	3.44	3.60	3.60	104.6%	104.6%	100.0%

Matters to note in budget execution

1. Budget shortfalls
2. Delayed release of funds
3. Timely flow of information is needed to enable to enable embassy fast track clearance of VIP facilities
4. Strengthening of Abu Dhabi Mission is needed both Financially and with personnel before opening up a Consulate in Dubai
5. Passport Machine urgently needed because of a growing number of Ugandan renewing passports.

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>	
Program 1652 Overseas Mission Services	
0.159 Bn Shs	<i>SubProgram/Project :01 Headquarters Abu Dhabi</i>

Vote:230 Mission in Abu Dhabi

QUARTER 3: Highlights of Vote Performance

Reason: Abu Dhabi got supplementary (additional funding) and had Rent front load	
Items	
225,131,110.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Abu Dhabi got supplementary (additional funding) and had Rent front load	
45,894,843.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Abu Dhabi got supplementary (additional funding)	
42,111,000.000 UShs	213001 Medical expenses (To employees)
Reason: Abu Dhabi got supplementary (additional funding)	
15,512,000.000 UShs	211103 Allowances
Reason: Abu Dhabi got supplementary (additional funding)	
6,273,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: Abu Dhabi got supplementary (additional funding) and had Rent front load	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Coordinated several major economic visits to Uganda.
2. Hosted the President during the Global Business Forum in Dubai
3. Participated in preparation meetings for EXPO 2020
3. Facilitated Al Rawabi Dairy Farm to go and invest in Uganda.
4. Provided Consular services to VIPs
5. Strengthened Bilateral Cooperation with UAE

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
Program 1652 Overseas Mission Services	3.44	3.60	3.60	104.6%	104.6%	100.0%
Class: Outputs Provided	3.30	3.46	3.46	104.8%	104.8%	100.0%
165201 Cooperation frameworks	2.43	2.58	2.58	106.2%	106.2%	100.0%
165202 Consulars services	0.75	0.67	0.67	88.3%	88.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.11	0.21	0.21	186.3%	186.3%	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	3.60	3.60	104.6%	104.6%	100.0%

Vote:230

Mission in Abu Dhabi

QUARTER 3: Highlights of Vote Performance

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>	3.30	3.46	3.46	104.8%	104.8%	100.0%
211103 Allowances	0.63	0.64	0.64	102.5%	102.5%	100.0%
211105 Missions staff salaries	0.50	0.50	0.50	100.3%	100.3%	100.0%
213001 Medical expenses (To employees)	0.17	0.21	0.21	125.4%	125.4%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	76.7%	76.7%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	70.1%	70.1%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	83.4%	83.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.10	0.07	0.07	74.6%	74.6%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	83.1%	83.1%	100.0%
223001 Property Expenses	0.03	0.02	0.02	73.7%	73.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.96	1.19	1.19	123.4%	123.4%	100.0%
223005 Electricity	0.07	0.05	0.05	68.2%	68.2%	100.0%
223006 Water	0.01	0.01	0.01	74.4%	74.4%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.41	0.42	0.42	101.5%	101.5%	100.0%
227001 Travel inland	0.14	0.09	0.09	69.3%	69.3%	100.0%
227002 Travel abroad	0.10	0.07	0.07	67.9%	67.9%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	60.0%	60.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.06	0.06	379.5%	379.5%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	63.2%	63.2%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	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%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.44	3.60	3.60	104.6%	104.6%	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	3.60	3.60	104.6%	104.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	3.30	3.46	3.46	104.8%	104.8%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.14	0.14	0.14	100.0%	100.0%	100.0%

Vote:230

Mission in Abu Dhabi

QUARTER 3: Highlights of Vote Performance

Total for Vote	3.44	3.60	3.60	104.6%	104.6%	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 3: 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	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Abu Dhabi			
Outputs Provided			
Output: 01 Cooperation frameworks			
1 critical agreements signed.	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	Item	Spent
2. high level visit exchanges		211103 Allowances	620,000
3. strengthened bilateral relations with UAE		211105 Missions staff salaries	504,032
4. Bilateral protocols negotiated		213001 Medical expenses (To employees)	207,889
1 critical agreements signed.	Hosted the Ministers during World Government Summit and Gulf Food Exhibition.	221007 Books, Periodicals & Newspapers	570
2. high level visit exchanges		221008 Computer supplies and Information Technology (IT)	6,973
3. strengthened bilateral relations with UAE		221009 Welfare and Entertainment	11,250
4. Bilateral protocols negotiated		221011 Printing, Stationery, Photocopying and Binding	17,478
	Continued to Facilitate potential investors from UAE to go to Uganda.	221017 Subscriptions	4,500
	Coordinated activities that led to the signing of Rural Electrification Agreement	222001 Telecommunications	33,231
		223001 Property Expenses	11,441
		223003 Rent – (Produced Assets) to private entities	700,280
		223901 Rent – (Produced Assets) to other govt. units	311,181
		227001 Travel inland	55,989
		227002 Travel abroad	18,311
		227003 Carriage, Haulage, Freight and transport hire	5,501
		227004 Fuel, Lubricants and Oils	62,317
		228002 Maintenance - Vehicles	9,464
		228004 Maintenance – Other	3,782
Reasons for Variation in performance			
		Total	2,584,186
		Wage Recurrent	504,032
		Non Wage Recurrent	2,080,154
		AIA	0

Reasons for Variation in performance

Output: 02 Consular services

Vote:230 Mission in Abu Dhabi

QUARTER 3: 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. 2. Diplomatic and Consular services provided .	Follow up being made with the Directorate of Immigration and Citizenship Control.	Item 221012 Small Office Equipment	Spent 1,825
		221014 Bank Charges and other Bank related costs	3,424
1. Protocol services for all entitled guests in transit and on official visit provided. 2. Diplomatic and Consular services provided .	Protocol services provided to all entitled VIPs in transit Protocol services provided to VIPs including the H.E The Vice President, Rt. Hon Speaker of Parliament, Rt. Hon Prime Minister, Hon Minister of Foreign Affairs totaling to 17 times this quarter	222001 Telecommunications	30,533
		222002 Postage and Courier	14,300
		223001 Property Expenses	9,184
		223003 Rent – (Produced Assets) to private entities	450,636
		223005 Electricity	39,335
		223006 Water	9,148
		227001 Travel inland	38,945
		227002 Travel abroad	48,506
		227003 Carriage, Haulage, Freight and transport hire	3,500
		228002 Maintenance - Vehicles	14,464
		228004 Maintenance – Other	1,891

Reasons for Variation in performance

Total	665,690
Wage Recurrent	0
Non Wage Recurrent	665,690
<i>AIA</i>	0

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

1. Scholarships sourced 2. Employment for Ugandans secured. 3. Increased number of tourists from UAE. 4. Increased FDI. 5. Increased foreign remittances.	Facilitated Al Rawabi Dairy Farm to go and invest in Uganda.	Item 211103 Allowances	Spent 22,200
1. Scholarships sourced 2. Employment for Ugandans secured. 3. Increased number of tourists from UAE. 4. Increased FDI. 5. Increased foreign remittances.	Continued to Facilitate potential investors from UAE to go to Uganda	221001 Advertising and Public Relations	22,250
		222001 Telecommunications	10,147
	Follow up on Dubai Ports establishment of dry ports in Uganda.	223003 Rent – (Produced Assets) to private entities	37,500
		223005 Electricity	7,500
	Following up on Air Arabiya National Bank of Abu Dhabi is in the process of setting up a bank in Uganda	223901 Rent – (Produced Assets) to other govt. units	110,000

Reasons for Variation in performance

Total	209,597
Wage Recurrent	0
Non Wage Recurrent	209,597
<i>AIA</i>	0
Total For SubProgramme	3,459,472
Wage Recurrent	504,032
Non Wage Recurrent	2,955,440

Vote:230 Mission in Abu Dhabi

QUARTER 3: 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	UShs 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	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	Chairs, Tables and beds were procured 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	3,599,472
Wage Recurrent	504,032
Non Wage Recurrent	2,955,440
GoU Development	140,000
External Financing	0
AIA	0

Vote:230 Mission in Abu Dhabi

QUARTER 3: 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	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 Coordinated activities that led to the signing of Rural Electrification Agreement	211103 Allowances	160,000
2. Sourcing for high level visits between Uganda and UAE		211105 Missions staff salaries	125,677
3. Ensuring that more critical agreements are signed between Uganda and UAE		213001 Medical expenses (To employees)	17,889
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	7,000
		221017 Subscriptions	1,500
		222001 Telecommunications	12,000
		223001 Property Expenses	3,814
		223003 Rent – (Produced Assets) to private entities	63,763
		223901 Rent – (Produced Assets) to other govt. units	207,454
		227001 Travel inland	24,244
		227002 Travel abroad	6,104
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	4,106
	Established discussions on labor cooperation framework	228004 Maintenance – Other	1,891

Reasons for Variation in performance

	Total	644,368
	Wage Recurrent	125,677
	Non Wage Recurrent	518,691
	AIA	0

Output: 02 Consulars services

Vote:230 Mission in Abu Dhabi

QUARTER 3: 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 provided to all entitled VIPs in transit	Item	Spent
2. Providing Diplomatic and consular services.1. Providing protocol services to the entitled members during transit and official duties	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.	221012 Small Office Equipment	608
2. Providing Diplomatic and consular services.		221014 Bank Charges and other Bank related costs	1,141
		222001 Telecommunications	10,178
		222002 Postage and Courier	5,000
		223001 Property Expenses	4,000
		223003 Rent – (Produced Assets) to private entities	225,757
		223005 Electricity	14,668
		223006 Water	3,000
		227001 Travel inland	13,945
		227002 Travel abroad	20,000
		227003 Carriage, Haulage, Freight and transport hire	1,250
		228002 Maintenance - Vehicles	9,464

Reasons for Variation in performance

Total	309,011
Wage Recurrent	0
Non Wage Recurrent	309,011
AIA	0

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

1. Organising for Uganda's participation in EXPO2020	Hosted the Ministers during World Government Summit and Gulf Food Exhibition.	Item	Spent
2. Sourcing for trade agreements between Uganda and UAE		211103 Allowances	7,200
3. Sourcing for education Scholarships to Ugandans4.Preparation for African show and African trade show.	Continued to Facilitate potential investors from UAE to go to Uganda	221001 Advertising and Public Relations	7,750
5. Promoting tourism by marketing Uganda's tourism features	Facilitated Al Rawabi Dairy Farm to go and invest in Uganda	222001 Telecommunications	3,397
		223003 Rent – (Produced Assets) to private entities	15,000
		223005 Electricity	2,500
	Two projects by private sector shortlisted by IRENA for funding		
	Follow up on Dubai Ports establishment of dry ports in Uganda.		
	Following up on Air Arabiya National Bank of Abu Dhabi is in the process of setting up a bank in Uganda		

Reasons for Variation in performance

Total	35,847
Wage Recurrent	0
Non Wage Recurrent	35,847
AIA	0
Total For SubProgramme	989,226

Vote:230 Mission in Abu Dhabi

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	125,677
		Non Wage Recurrent	863,549
		AIA	0

Development Projects

Project: 1124 Strengthening Abu Dhabi Mission

Capital Purchases

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	Spent
--	--	------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
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	Spent
--	--	------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	989,226
Wage Recurrent	125,677
Non Wage Recurrent	863,549
GoU Development	0
External Financing	0
AIA	0

Vote:230 Mission in Abu Dhabi

QUARTER 4: Revised Workplan

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

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Abu Dhabi

Outputs Provided

Output: 01 Cooperation frameworks

1. Ensuring and strengthening the Bilateral relations between Uganda and UAE
2. Sourcing for high level visits between Uganda and UAE
3. Ensuring that more critical agreements are signed between Uganda and UAE
4. Negotiating for more bilateral protocols between Uganda and UAE

Output: 02 Consular services

1. Providing protocol services to the entitled members during transit and official duties
2. Providing Diplomatic and consular services.
1. Providing protocol services to the entitled members during transit and official duties
2. Providing Diplomatic and consular services.

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

1. Organising for Uganda's participation in EXPO2020
2. Sourcing for trade agreements between Uganda and UAE
3. Sourcing for education Scholarships to Ugandans
4. Preparation for African show and African trade show.
5. Promoting tourism by marketing Uganda's tourism features

Development Projects