

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	0.633	0.316	0.316	0.316	50.0%	50.0%	100.0%
Non Wage	4.193	2.097	2.122	2.122	50.6%	50.6%	100.0%
Dev. GoU	0.050	0.025	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	4.876	2.438	2.438	2.438	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.876	2.438	2.438	2.438	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.876	2.438	2.438	2.438	50.0%	50.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.876	2.438	2.438	2.438	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	4.876	2.438	2.438	2.438	50.0%	50.0%	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	4.88	2.44	2.44	50.0%	50.0%	100.0%
Total for Vote	4.88	2.44	2.44	50.0%	50.0%	100.0%

Matters to note in budget execution

1. Budget shortfalls
2. Rent budget not released 100% since all rent falls in Q1
3. Delayed Release of funds
4. Timely Flow of information is needed to enable Embassy fast track clearance of VIPs facilities
5. Passport Machine needed urgently because of the growing number of Ugandans renewing passports
6. Strengthening of Abu Dhabi is needed both Financial and personnel before opening up a Consulate in Dubai

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

No Data Found

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	6	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Coordinated several major Economic visits to Uganda
2. Participated in the EXPO 2020 meetings.
3. Coordinated preparations for presidential visit in January for IRENA conference
4. Participated in preparation meetings for EXPO 2020
5. Provided Consular services to the VIPs, Handled over 135 Women in Rescue Accommodation and participated in Amnesty exercise which over 200 Ugandans visa violators were given Amnesty
6. Strengthened Bilateral Cooperation with the UAE
7. Promoted Uganda as a tourist destination at the exhibition and trade shows
8. Held follow up meetings with air operators Etihad, Emirates , fly Dubai to formalize partnership for increasing tourist to visit Uganda.
9. Coordinated Carrefour, retail shopping outlet to begin operations in Uganda
10. Forwarded the detail of 8 companies to bid for oil exploration contract in uganda
11. Held meetings with the Uganda community in UAE

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.88	2.44	2.44	50.0%	50.0%	100.0%
Class: Outputs Provided	4.83	2.41	2.41	50.0%	50.0%	100.0%
165201 Cooperation frameworks	2.94	1.73	1.73	58.9%	58.9%	100.0%
165202 Consulars services	1.55	0.59	0.59	38.0%	38.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.33	0.09	0.09	27.8%	27.8%	100.0%
Class: Capital Purchases	0.05	0.03	0.03	50.0%	50.0%	100.0%
165277 Purchase of machinery	0.02	0.02	0.02	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.03	0.01	0.01	16.7%	16.7%	100.0%
Total for Vote	4.88	2.44	2.44	50.0%	50.0%	100.0%

Table V3.2: 2018/19 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	4.83	2.41	2.41	50.0%	50.0%	100.0%
211103 Allowances	1.10	0.38	0.38	34.2%	34.2%	100.0%
211105 Missions staff salaries	0.63	0.32	0.32	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.14	0.14	56.0%	56.0%	100.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	20.0%	20.0%	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)	0.17	0.05	0.05	26.5%	26.5%	100.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	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	0.01	0.00	0.00	12.5%	12.5%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.10	0.05	0.05	50.0%	50.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	12.1%	12.1%	100.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.75	1.30	1.30	74.3%	74.3%	100.0%
223005 Electricity	0.08	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.06	0.02	0.02	25.0%	25.0%	100.0%
227001 Travel inland	0.36	0.07	0.07	20.6%	20.6%	100.0%
227002 Travel abroad	0.07	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	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.02	0.02	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.05	0.03	0.03	50.0%	50.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.01	0.01	16.7%	16.7%	100.0%
Total for Vote	4.88	2.44	2.44	50.0%	50.0%	100.0%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.88	2.44	2.44	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	4.83	2.44	2.44	50.5%	50.5%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	4.88	2.44	2.44	50.0%	50.0%	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
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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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Abu Dhabi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Bilateral Cooperation with UAE strengthened	Signed an Agreement with ministry of Agriculture UAE to help improve Agriculture development in Uganda	Item	Spent
Economic, commercial and petroleum diplomacy promoted	4. UAE Firms shortlisted in Uganda for exploration concessions. 5. Two projects by Private Sector shortlisted by IRENA for funding	211103 Allowances	320,000
	1. Coordinated Several major Economic Visits to Uganda.	211105 Missions staff salaries	316,461
	2. Mission continued to carry put its representational role by attending National Functions, Diplomatic events and Official events.	213001 Medical expenses (To employees)	140,000
		221008 Computer supplies and Information Technology (IT)	5,000
		222001 Telecommunications	40,000
		223003 Rent – (Produced Assets) to private entities	800,000
		223005 Electricity	20,000
		223006 Water	174
		227001 Travel inland	74,252
		228002 Maintenance - Vehicles	15,000
Reasons for Variation in performance			
			Total 1,730,887
			Wage Recurrent 316,461
			Non Wage Recurrent 1,414,426
			<i>AIA</i> 0
Output: 02 Consulars services			

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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
Provide consular services to all entitled VIPs in transit	1. 33 Visas issued and 120 travel Documents are issued.	Item	Spent
Provide consular services to Uganda	2. 25 Consular visits to Hospitals and jail.	221007 Books, Periodicals & Newspapers	500
Provide consular services to all entitled VIPs in transit	3. Handled 135 Ugandans in Rescue Accommodation.	221008 Computer supplies and Information Technology (IT)	40,000
	4. VIPs including H.E Vice President , Speaker, Prime Minister, Minister of Foreign Affairs.	221009 Welfare and Entertainment	10,000
	5. Over 200 Ugandans helped during Amnesty process for Visa Violators.	221011 Printing, Stationery, Photocopying and Binding	7,250
		221012 Small Office Equipment	1,000
		221014 Bank Charges and other Bank related costs	1,000
		221017 Subscriptions	1,250
		223001 Property Expenses	919
		223003 Rent – (Produced Assets) to private entities	480,000
		223006 Water	15,000
		227002 Travel abroad	18,000
		227003 Carriage, Haulage, Freight and transport hire	4,000
		227004 Fuel, Lubricants and Oils	8,500
		228004 Maintenance – Other	2,500

Reasons for Variation in performance

Total	589,919
Wage Recurrent	0
Non Wage Recurrent	589,919
AIA	0

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

Advertise/promote Uganda as the best Tourist destination and investment	1. Coordinated Uganda's participation at Global Islamic Economy Summit in Dubai.	Item	Spent
	2. Facilitated Uganda's participation in African Trade Markets.	211103 Allowances	55,844
		221001 Advertising and Public Relations	4,500
		222001 Telecommunications	10,000
		222002 Postage and Courier	2,000
		223003 Rent – (Produced Assets) to private entities	20,000

Reasons for Variation in performance

Total	92,344
Wage Recurrent	0
Non Wage Recurrent	92,344
AIA	0

Capital Purchases

Output: 77 Purchase of machinery

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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
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Item	Spent
312202 Machinery and Equipment	20,000

Reasons for Variation in performance

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	5,000

Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	2,438,149
Wage Recurrent	316,461
Non Wage Recurrent	2,121,688
AIA	0
GRAND TOTAL	2,438,149
Wage Recurrent	316,461
Non Wage Recurrent	2,121,688
GoU Development	0
External Financing	0
AIA	0

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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
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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. Economic, commercial and petroleum diplomacy promoted	Signed an Agreement with Abu Dhabi Fund for Development to finance projects in Uganda.	211103 Allowances	160,000
2. Critical agreements signed	4. UAE Firms shortlisted in Uganda for exploration concessions.	211105 Missions staff salaries	158,231
3. High level visit exchanges	5. Two projects by Private Sector shortlisted by IRENA for funding	213001 Medical expenses (To employees)	70,000
4. Strengthened bilateral relations with UAE	Mission continued to carry out its representation role by attending National Functions, Diplomatic events and official events	221008 Computer supplies and Information Technology (IT)	2,500
5. Bilateral protocols negotiated		222001 Telecommunications	20,000
6. Bilateral Cooperation with UAE strengthened		223003 Rent – (Produced Assets) to private entities	400,000
1. Economic, commercial and petroleum diplomacy promoted		223005 Electricity	10,000
2. Critical agreements signed		223006 Water	87
3. High level visit exchanges		227001 Travel inland	37,126
4. Strengthened bilateral relations with UAE		228002 Maintenance - Vehicles	7,500
5. Bilateral protocols negotiated			
6. Bilateral Cooperation with UAE strengthened			

Reasons for Variation in performance

Total	865,443
Wage Recurrent	158,231
Non Wage Recurrent	707,213
AIA	0

Output: 02 Consular services

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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. Provide protocol services to entitled VIPs	20 visas issued (the number has reduced due to E- Visa)	Item	Spent
2. Provide consular services to Ugandans	100 Travel Documents were issued	221007 Books, Periodicals & Newspapers	250
3. Help Ugandans in distress to return home.	10 Consular visits to the jails and hospitals were done	221008 Computer supplies and Information Technology (IT)	20,000
1. Provide protocol services to entitled VIPs	Handles over 150 Ugandan women in the rescue Accommodation	221009 Welfare and Entertainment	5,000
2. Provide consular services to Ugandans	Provided Protocol Services to vice President, Prime minister, Speaker, Minister of Foreign Affairs.	221011 Printing, Stationery, Photocopying and Binding	3,625
3. Help Ugandans in distress to return home.	Helped over 250 Ugandans during Amnesty process for the visa violators.	221012 Small Office Equipment	500
	Helped 50 Ugandans in distress to return home.	221014 Bank Charges and other Bank related costs	500
		221017 Subscriptions	625
Help Ugandans in distress to return home.		223001 Property Expenses	459
		223003 Rent – (Produced Assets) to private entities	240,000
		223006 Water	7,500
		227002 Travel abroad	9,000
		227003 Carriage, Haulage, Freight and transport hire	2,000
		227004 Fuel, Lubricants and Oils	4,250
		228004 Maintenance – Other	1,250

Reasons for Variation in performance

Total	294,959
Wage Recurrent	0
Non Wage Recurrent	294,959
AIA	0

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

1. Coordinate participation of Uganda in Expo 2020.	The continued to coordinate preparations for Uganda's participation in EXPO 2020.	Item	Spent
2. Promote Uganda as a tourist destination at Arabian Exhibition.		211103 Allowances	27,922
3. Promote Ugandan products.		221001 Advertising and Public Relations	2,250
4. Scholarships sourced.		222001 Telecommunications	5,000
5. Increased foreign remittances.		222002 Postage and Courier	1,000
6. Employment for Ugandans secured.		223003 Rent – (Produced Assets) to private entities	10,000
7. Increased FDI.			

Reasons for Variation in performance

Total	46,172
Wage Recurrent	0
Non Wage Recurrent	46,172
AIA	0

Capital Purchases

Output: 77 Purchase of machinery

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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
		Item	Spent
		312202 Machinery and Equipment	10,000
<i>Reasons for Variation in performance</i>			
		Total	10,000
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0

Output: 78 Purchase of Furniture and fixtures

		Item	Spent
		312203 Furniture & Fixtures	2,500
<i>Reasons for Variation in performance</i>			
		Total	2,500
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		AIA	0
		Total For SubProgramme	1,219,075
		Wage Recurrent	158,231
		Non Wage Recurrent	1,060,844
		AIA	0

Development Projects

Project: 1124 Strengthening Abu Dhabi Mission

Capital Purchases

Output: 77 Purchase of machinery

Purchase of desktops, laptops, printers and equipment at Residences and Chancery procured equipment at Chancery and Residences

Reasons for Variation in performance

		Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Furniture and fixtures

Purchase of chairs, Tables at Chancery and Residences Procured chairs and beds at the rescue accommodation

Reasons for Variation in performance

		Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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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 For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,219,075
		Wage Recurrent	158,231
		Non Wage Recurrent	1,060,844
		GoU Development	0
		External Financing	0
		AIA	0

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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)
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