

# 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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.633	0.633	0.607	0.607	95.9%	95.9%	100.0%
Non Wage	4.193	4.383	3.253	3.253	77.6%	77.6%	100.0%
Devt. GoU	0.050	0.050	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%
<b>GoU Total</b>	<b>4.876</b>	<b>5.066</b>	<b>3.860</b>	<b>3.860</b>	<b>79.2%</b>	<b>79.2%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.876</b>	<b>5.066</b>	<b>3.860</b>	<b>3.860</b>	<b>79.2%</b>	<b>79.2%</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>4.876</b>	<b>5.066</b>	<b>3.860</b>	<b>3.860</b>	<b>79.2%</b>	<b>79.2%</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>4.876</b>	<b>5.066</b>	<b>3.860</b>	<b>3.860</b>	<b>79.2%</b>	<b>79.2%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.876</b>	<b>5.066</b>	<b>3.860</b>	<b>3.860</b>	<b>79.2%</b>	<b>79.2%</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	4.88	3.86	3.86	79.2%	79.2%	100.0%
<b>Total for Vote</b>	<b>4.88</b>	<b>3.86</b>	<b>3.86</b>	<b>79.2%</b>	<b>79.2%</b>	<b>100.0%</b>

#### Matters to note in budget execution

1. Budget shortfalls.
2. Rent is not released 100% in Q1 when all Chancery & Residences rent fall in Quarter 1.
3. Loss on poundage
4. Expo 2020 which is very important but not funded
5. Inadequate funding for Rescue Accommodation
6. Unplanned transits of VIPs
7. The recall for ambassador and transfers for the new Ambassador

# Vote:230 Mission in Abu Dhabi

## QUARTER 3: Highlights of Vote Performance

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

No Data Found

*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Number of cooperation frameworks negotiated, and concluded	Number	6	

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

#### Performance highlights for the Quarter

1. Coordinated the Visit to Uganda of 16 Companies as part of commercial & Economic Diplomacy
2. Signed an MOU between Mofa Uganda and Ministry of Economy UAE on Political Cooperation
3. Following up on Air Arabia
4. Facilitated Uganda's at Dubai Health Forum, Arab Health Exhibition and Congress , Gulfood Exhibition.
5. Participated in World Government Summit.
6. Coordinated participation of of Minister of Foreign Affairs, PS , & Officials from Institutions in Uganda
7. Coordinated participation at the 9th IRENA Assembly
8. Protocol services provided to the VIPS including Vice President, Speaker of Parliament, Prime Minister & Minister of Foreign Affairs
9. Negotiations for the Agreement for Labour between Minisrty of Labour UAE & Ministry of Gender Uganda has been finalised awaiting Signing

### V3: Details of Releases and Expenditure

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

# Vote:230 Mission in Abu Dhabi

## QUARTER 3: Highlights of Vote Performance

<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>4.88</b>	<b>3.86</b>	<b>3.86</b>	<b>79.2%</b>	<b>79.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>4.83</b>	<b>3.81</b>	<b>3.81</b>	<b>78.9%</b>	<b>78.9%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.94	2.71	2.71	92.3%	92.3%	100.0%
165202 Consulars services	1.55	0.88	0.88	56.9%	56.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.33	0.21	0.21	63.9%	63.9%	100.0%
<i>Class: Capital Purchases</i>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165277 Purchase of Specialised Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.88</b>	<b>3.86</b>	<b>3.86</b>	<b>79.2%</b>	<b>79.2%</b>	<b>100.0%</b>

**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
<i>Class: Outputs Provided</i>	<b>4.83</b>	<b>3.81</b>	<b>3.81</b>	78.9%	78.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.10	0.74	0.74	67.1%	67.1%	100.0%
211105 Missions staff salaries	0.63	0.61	0.61	95.9%	95.9%	100.0%
213001 Medical expenses (To employees)	0.25	0.23	0.23	90.8%	90.8%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	60.0%	60.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	62.5%	62.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.17	0.11	0.11	63.2%	63.2%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	62.5%	62.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	62.5%	62.5%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	62.5%	62.5%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	56.3%	56.3%	100.0%
221017 Subscriptions	0.01	0.00	0.00	62.5%	62.5%	100.0%
222001 Telecommunications	0.10	0.08	0.08	75.0%	75.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	56.1%	56.1%	100.0%
223001 Property Expenses	0.00	0.00	0.00	62.5%	62.5%	100.0%
223003 Rent – (Produced Assets) to private entities	1.75	1.53	1.53	87.1%	87.1%	100.0%
223005 Electricity	0.08	0.08	0.08	95.0%	95.0%	100.0%
223006 Water	0.06	0.04	0.04	62.5%	62.5%	100.0%
227001 Travel inland	0.36	0.22	0.22	60.3%	60.3%	100.0%
227002 Travel abroad	0.07	0.05	0.05	62.5%	62.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	62.5%	62.5%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	62.5%	62.5%	100.0%
228002 Maintenance - Vehicles	0.06	0.04	0.04	62.5%	62.5%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	62.5%	62.5%	100.0%
<i>Class: Capital Purchases</i>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%

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## QUARTER 3: Highlights of Vote Performance

<b>Total for Vote</b>	<b>4.88</b>	<b>3.86</b>	<b>3.86</b>	79.2%	79.2%	100.0%
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**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>4.88</b>	<b>3.86</b>	<b>3.86</b>	<b>79.2%</b>	<b>79.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	4.83	3.86	3.86	80.0%	80.0%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.88</b>	<b>3.86</b>	<b>3.86</b>	<b>79.2%</b>	<b>79.2%</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 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Abu Dhabi</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Bilateral Cooperation with UAE strengthened Economic, commercial and petroleum diplomacy promoted	1. Coordinated and facilitated Labour MOU between Uganda and UAE which is supposed to be signed next quarter	<b>Item</b>	<b>Spent</b>
	2. UAE Firms shortlisted in Uganda for exploration concessions.	211103 Allowances (Inc. Casuals, Temporary)	598,131
	3. Two projects by Private Sector shortlisted by IRENA for funding	211105 Missions staff salaries	606,692
	1. Coordinated Several major Economic Visits to Uganda.	213001 Medical expenses (To employees)	227,000
	2. Mission continued to carry put its representational role by attending National Functions, Diplomatic events and Official events.	221008 Computer supplies and Information Technology (IT)	12,500
		222001 Telecommunications	60,000
		223003 Rent – (Produced Assets) to private entities	900,000
		223005 Electricity	76,000
		223006 Water	435
		227001 Travel inland	217,126
	228002 Maintenance - Vehicles	15,000	
			<b>Total</b>
			<b>2,712,884</b>
			Wage Recurrent
			606,692
			Non Wage Recurrent
			2,106,192
			<i>AIA</i>
			0
<b>Output: 02 Consulars services</b>			

# 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
Provide consular services to all entitled VIPs in transit	1. 21 Visas issued and 80 travel Documents are issued.	<b>Item</b>	<b>Spent</b>
Provide consular services to Uganda	2. 80 Consular visits to Hospitals and jail.	221007 Books, Periodicals & Newspapers	1,250
Provide consular services to all entitled VIPs in transit	3. Handled 100 Ugandans in Rescue Accommodation.	221008 Computer supplies and Information Technology (IT)	95,000
	1. VIPs including H.E Vice President , Speaker, Prime Minister, Minister of Foreign Affairs were provided with consular services	221009 Welfare and Entertainment	25,000
	Helped over 100 Ugandans ladies and men to return home who had immigration issues	221011 Printing, Stationery, Photocopying and Binding	18,125
		221012 Small Office Equipment	2,500
		221014 Bank Charges and other Bank related costs	4,500
		221017 Subscriptions	3,125
		223001 Property Expenses	2,296
		223003 Rent – (Produced Assets) to private entities	590,000
		223006 Water	37,500
		227002 Travel abroad	45,000
		227003 Carriage, Haulage, Freight and transport hire	10,000
		227004 Fuel, Lubricants and Oils	21,250
		228002 Maintenance - Vehicles	22,500
		228004 Maintenance – Other	6,250

### Reasons for Variation in performance

<b>Total</b>	<b>884,296</b>
Wage Recurrent	0
Non Wage Recurrent	884,296
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Advertise/promote Uganda as the best Tourist destination and investment	1. Led UAE business Delegation to Uganda for investment	211103 Allowances (Inc. Casuals, Temporary)	139,791
	2. Coordinated Uganda's participation in Annual Investment Meeting.	221001 Advertising and Public Relations	13,500
	3. Following up on Air Arabia	222001 Telecommunications	15,000
		222002 Postage and Courier	9,253
		223003 Rent – (Produced Assets) to private entities	35,000

### Reasons for Variation in performance

<b>Total</b>	<b>212,544</b>
Wage Recurrent	0
Non Wage Recurrent	212,544
<i>AIA</i>	0

### Capital Purchases

### Output: 77 Purchase of Specialised Machinery and Equipment

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## 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
		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	20,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>20,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	30,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>30,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,859,724</b>
		Wage Recurrent	606,692
		Non Wage Recurrent	3,253,032
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,859,724</b>
		Wage Recurrent	606,692
		Non Wage Recurrent	3,253,032
		GoU Development	0
		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	UShs 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	211103 Allowances (Inc. Casuals, Temporary)	278,131
2. Critical agreements signed	211105 Missions staff salaries	290,231
3. High level visit exchanges	213001 Medical expenses (To employees)	87,000
4. Strengthened bilateral relations with UAE	221008 Computer supplies and Information Technology (IT)	7,500
5. Bilateral protocols negotiated	222001 Telecommunications	20,000
6. Bilateral Cooperation with UAE strengthened	223003 Rent – (Produced Assets) to private entities	100,000
1. Economic, commercial and petroleum diplomacy promoted	223005 Electricity	56,000
2. Critical agreements signed	223006 Water	261
3. High level visit exchanges	227001 Travel inland	142,874
4. Strengthened bilateral relations with UAE		
5. Bilateral protocols negotiated		
6. Bilateral Cooperation with UAE strengthened		

*Reasons for Variation in performance*

<b>Total</b>	<b>981,997</b>
Wage Recurrent	290,231
Non Wage Recurrent	691,766
AIA	0

**Output: 02 Consulars services**



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## 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
1. Provide protocol services to entitled VIPs		<b>Item</b>	<b>Spent</b>
2. Provide consular services to Ugandans		221007 Books, Periodicals & Newspapers	750
3. Help Ugandans in distress to return home.		221008 Computer supplies and Information Technology (IT)	55,000
1. Provide protocol services to entitled VIPs		221009 Welfare and Entertainment	15,000
2. Provide consular services to Ugandans		221011 Printing, Stationery, Photocopying and Binding	10,875
3. Help Ugandans in distress to return home.		221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	3,500
		221017 Subscriptions	1,875
		223001 Property Expenses	1,378
		223003 Rent – (Produced Assets) to private entities	110,000
		223006 Water	22,500
		227002 Travel abroad	27,000
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	12,750
		228002 Maintenance - Vehicles	22,500
		228004 Maintenance – Other	3,750

### Reasons for Variation in performance

<b>Total</b>	<b>294,378</b>
Wage Recurrent	0
Non Wage Recurrent	294,378
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Coordinate participation of Uganda in Expo 2020.		<b>Item</b>	<b>Spent</b>
2. Promote Uganda as a tourist destination at Arabian Exhibition.		211103 Allowances (Inc. Casuals, Temporary)	83,947
3. Promote Ugandan products.		221001 Advertising and Public Relations	9,000
4. Scholarships sourced.		222001 Telecommunications	5,000
5. Increased foreign remittances.		222002 Postage and Courier	7,253
6. Employment for Ugandans secured.		223003 Rent – (Produced Assets) to private entities	15,000
7. Increased FDI.			

### Reasons for Variation in performance

<b>Total</b>	<b>120,200</b>
Wage Recurrent	0
Non Wage Recurrent	120,200
AIA	0

### Capital Purchases

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## 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
<b>Output: 78 Purchase of Furniture and fixtures</b>			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	25,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>25,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,421,575</b>
		Wage Recurrent	290,231
		Non Wage Recurrent	1,131,344
		AIA	0
<i>Development Projects</i>			
<b>Project: 1124 Strengthening Abu Dhabi Mission</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>			
Purchase of desktops, laptops, printers and equipment at Residences and Chancery	procured equipment at Chancery and Residences	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Purchase of chairs, Tables at Chancery and Residences	Purchase of chairs, Tables at Chancery and Residences	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,421,575</b>
		Wage Recurrent	290,231
		Non Wage Recurrent	1,131,344
		GoU Development	0

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## QUARTER 3: Outputs and Expenditure in Quarter

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External Financing	0
AIA	0

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## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Overseas Mission Services

#### *Recurrent Programmes*

### Subprogram: 01 Headquarters Abu Dhabi

#### *Outputs Provided*

#### **Output: 01 Cooperation frameworks**

1. Economic, commercial and petroleum diplomacy promoted
2. Critical agreements signed
3. High level visit exchanges
4. Strengthened bilateral relations with UAE
5. Bilateral protocols negotiated
6. Bilateral Cooperation with UAE strengthened

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#### **Output: 02 Consulars services**

1. Provide protocol services to entitled VIPs
2. Provide consular services to Ugandans
3. Help Ugandans in distress to return home.

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

1. Coordinate participation of Uganda in Expo 2020.
2. Promote Uganda as a tourist destination at Arabian Exhibition.
3. Promote Ugandan products.
4. Scholarships sourced.
5. Increased foreign remittances.
6. Employment for Ugandans secured.
7. Increased FDI.

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**Vote:230** Mission in Abu Dhabi**QUARTER 4: 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 releases)</b>
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*Capital Purchases*

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**Output: 77 Purchase of Specialised Machinery and Equipment**

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

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*Development Projects*