

# 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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.765	0.191	0.191	25.0%	25.0%	100.0%
Non Wage	4.251	1.078	1.078	25.4%	25.4%	100.0%
Dev't. GoU	0.060	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.076</b>	<b>1.269</b>	<b>1.269</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.076</b>	<b>1.269</b>	<b>1.269</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.076</b>	<b>1.269</b>	<b>1.269</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.076</b>	<b>1.269</b>	<b>1.269</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.076</b>	<b>1.269</b>	<b>1.269</b>	<b>25.0%</b>	<b>25.0%</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	5.08	1.27	1.27	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.08</b>	<b>1.27</b>	<b>1.27</b>	<b>25.0%</b>	<b>25.0%</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. Several unplanned but very important activities in the middle of budget implementation
8. The Mission has two FSOs and there is a lot of work thus under staffed.

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

N/A
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# Vote:230

Mission in Abu Dhabi

## QUARTER 1: Highlights of Vote Performance

(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 2019/20</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated, and concluded	Number	7	7
Percentage change of foreign exchange inflows	Percentage	10%	10%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Abu Dhabi</b>			
<b>KeyOutputPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
<b>KeyOutputPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Visas issued to foreigners travelling to Uganda.	Number	150	8
No. of official visits facilitated	Number	5	5

# Vote:230

Mission in Abu Dhabi

## QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	5
No. of scholarships secured.	Number	15	0
No. of export markets accessed.	Number	2	10

### Performance highlights for the Quarter

1. Two business delegations organized and visited Uganda
2. Five trade fairs, conferences and exhibitions attended
3. FDI to the tune of \$150 million attracted through Alnowais Investments in renewable energy sector
4. Participated in six meetings for Ugandans in diaspora
5. Provided Protocol services 30 times
6. Two MoUs are yet to be signed
7. Coordinated and participated in six meetings in preparation of EXPO 2020
8. Continued to undertake consular visits.
9. Running of rescue accommodation and 200 distressed Ugandans have been returned to back home
10. Oversaw increase of remittances by Ugandans from \$600M to \$925M
11. Handled consular services like renewing passports, issuing visas, travel document and calls for distressed Ugandans

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>5.08</b>	<b>1.27</b>	<b>1.27</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>5.02</b>	<b>1.25</b>	<b>1.25</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	3.56	1.00	1.00	28.0%	28.0%	100.0%
165202 Consulars services	1.06	0.18	0.18	17.1%	17.1%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.39	0.07	0.07	19.0%	19.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.06</b>	<b>0.02</b>	<b>0.02</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
165278 Purchase of Furniture and fixtures	0.06	0.02	0.02	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.08</b>	<b>1.27</b>	<b>1.27</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.02</b>	<b>1.25</b>	<b>1.25</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.15	0.25	0.25	21.7%	21.7%	100.0%
211105 Missions staff salaries	0.76	0.19	0.19	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.10	0.10	38.0%	38.0%	100.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	25.0%	100.0%

# Vote:230

Mission in Abu Dhabi

## QUARTER 1: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.02	0.02	12.5%	12.5%	100.0%
221009 Welfare and Entertainment	0.05	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	0.01	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	10.0%	10.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.21	0.05	0.05	24.5%	24.5%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.80	0.50	0.50	27.8%	27.8%	100.0%
223005 Electricity	0.10	0.02	0.02	20.0%	20.0%	100.0%
223006 Water	0.10	0.02	0.02	15.0%	15.0%	100.0%
227001 Travel inland	0.10	0.02	0.02	22.5%	22.5%	100.0%
227002 Travel abroad	0.10	0.02	0.02	22.5%	22.5%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.01	0.01	20.0%	20.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.06</b>	<b>0.02</b>	<b>0.02</b>	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.06	0.02	0.02	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.08</b>	<b>1.27</b>	<b>1.27</b>	25.0%	25.0%	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>5.08</b>	<b>1.27</b>	<b>1.27</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	5.02	1.27	1.27	25.3%	25.3%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.06	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.08</b>	<b>1.27</b>	<b>1.27</b>	<b>25.0%</b>	<b>25.0%</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

3 Cooperation MoUs on Labor, ICT and Education negotiated/signed	5. Two MoUs are under way to be signed	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	200,000
		211105 Missions staff salaries	191,231
		213001 Medical expenses (To employees)	95,000
		221008 Computer supplies and Information Technology (IT)	20,000
		222001 Telecommunications	25,000
		223003 Rent – (Produced Assets) to private entities	400,000
		223005 Electricity	20,000
		223006 Water	15,000
		227001 Travel inland	22,500
		228002 Maintenance - Vehicles	10,000

#### Reasons for Variation in performance

<b>Total</b>	<b>998,731</b>
Wage Recurrent	191,231
Non Wage Recurrent	807,500
<i>AIA</i>	0

#### Output: 02 Consulars services

5 official visits facilitated with protocol services	1. Protocol services were provided the entitled VIPs	<b>Item</b>	<b>Spent</b>
10 consular visits made to check on Ugandans in hospitals and jails.	2. Conducted Consular visits to Ugandans in hospitals and jails.	221007 Books, Periodicals & Newspapers	1,000
200 visas and travel documents issued	3. 15 visas and 150 travel documents issued	221009 Welfare and Entertainment	12,500
30 Cases of Ugandans in Distress handled	4. 200 Cases of Ugandans in Distress handled and returned to Home	221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	3,500
		221014 Bank Charges and other Bank related costs	1,000
		221017 Subscriptions	1,250
		222001 Telecommunications	14,500
		223001 Property Expenses	1,250
		223003 Rent – (Produced Assets) to private entities	100,000
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	12,500
		228004 Maintenance – Other	3,000

#### Reasons for Variation in performance

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

Output: 04 Promotion of trade, tourism, education, and investment			
		Item	Spent
8 tourism, trade & investment expos participated in.	1. Participated in Expo 2020 meetings .	211103 Allowances (Inc. Casuals, Temporary)	50,000
15 training opportunities or scholarships secured	2.Training opportunities or scholarships secured	221001 Advertising and Public Relations	10,000
	3. Market for Ugandan Products Sourced	222001 Telecommunications	11,500
Market for Ugandan Products Sourced	4. Facilitated the Uganda UAE Convention in Dubai and Independence celebrations	222002 Postage and Courier	3,344

	<b>Total</b>	<b>74,844</b>
	Wage Recurrent	0
	Non Wage Recurrent	74,844
	<i>AIA</i>	0

Item	Spent
312203 Furniture & Fixtures	15,000

	<b>Total</b>	<b>15,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,000
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>1,269,075</b>
	Wage Recurrent	191,231
	Non Wage Recurrent	1,077,844
	<i>AIA</i>	0
	<b>GRAND TOTAL</b>	<b>1,269,075</b>
	Wage Recurrent	191,231
	Non Wage Recurrent	1,077,844
	GoU Development	0
	External Financing	0
	<i>AIA</i>	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
3 Cooperation MoUs on Labor, ICT and Education initiated	5. Two MoUs are under way to be signed	211103 Allowances (Inc. Casuals, Temporary)	200,000
		211105 Missions staff salaries	191,231
Abu Dhabi Fund engaged for Development Support		213001 Medical expenses (To employees)	95,000
		221008 Computer supplies and Information Technology (IT)	20,000
		222001 Telecommunications	25,000
		223003 Rent – (Produced Assets) to private entities	400,000
		223005 Electricity	20,000
		223006 Water	15,000
		227001 Travel inland	22,500
		228002 Maintenance - Vehicles	10,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>998,731</b>
	Wage Recurrent	191,231
	Non Wage Recurrent	807,500
	<i>AIA</i>	0

#### Output: 02 Consulars services

		Item	Spent
1 official visits facilitated with protocol services	1. Protocol services were provided the entitled VIPs	221007 Books, Periodicals & Newspapers	1,000
2 consular visits made to check on Ugandans in hospitals and jails.	2. Conducted Consular visits to Ugandans in hospitals and jails.	221009 Welfare and Entertainment	12,500
200 visas and travel documents issued	3. 15 visas and 150 travel documents issued	221011 Printing, Stationery, Photocopying and Binding	7,500
8 Cases of Ugandans in Distress handled	4. 200 Cases of Ugandans in Distress handled and returned to Home	221012 Small Office Equipment	3,500
		221014 Bank Charges and other Bank related costs	1,000
		221017 Subscriptions	1,250
		222001 Telecommunications	14,500
		223001 Property Expenses	1,250
		223003 Rent – (Produced Assets) to private entities	100,000
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	12,500
		228004 Maintenance – Other	3,000

#### Reasons for Variation in performance

# 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	UShs Thousand
		<b>Total</b>	<b>180,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	180,500
		<i>AIA</i>	0

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

	Item	Spent
2 tourism, trade & investment expos participated in.	1. Participated in Expo 2020 meetings .	211103 Allowances (Inc. Casuals, Temporary) 50,000
4 training opportunities or scholarships secured	2.Training opportunities or scholarships secured	221001 Advertising and Public Relations 10,000
Market for Ugandan Products Sourced	3. Market for Ugandan Products Sourced	222001 Telecommunications 11,500
	4. Facilitated the Uganda UAE Convention in Dubai and Independence celebrations	222002 Postage and Courier 3,344

#### Reasons for Variation in performance

	<b>Total</b>	<b>74,844</b>
	Wage Recurrent	0
	Non Wage Recurrent	74,844
	<i>AIA</i>	0

#### Capital Purchases

### Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	15,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>15,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,000
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>1,269,075</b>
	Wage Recurrent	191,231
	Non Wage Recurrent	1,077,844
	<i>AIA</i>	0

#### Development Projects

### Project: 1124 Strengthening Abu Dhabi Mission

#### Capital Purchases

### Output: 78 Purchase of Furniture and fixtures

Procurement of tables, chairs & beds at chancery and Residences	Procured tables, chairs & beds at chancery and Residences	Item	Spent
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#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
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# 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	UShs Thousand
		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>1,269,075</b>
		Wage Recurrent	191,231
		Non Wage Recurrent	1,077,844
		GoU Development	0
		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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