

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 (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.765	0.382	0.382	50.0%	50.0%	100.0%
	Non Wage	4.251	2.156	2.156	50.7%	50.7%	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%
GoU Total		5.076	2.538	2.538	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		5.076	2.538	2.538	50.0%	50.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.076	2.538	2.538	50.0%	50.0%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.076	2.538	2.538	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears		5.076	2.538	2.538	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	5.08	2.54	2.54	50.0%	50.0%	100.0%
Total for Vote	5.08	2.54	2.54	50.0%	50.0%	100.0%

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

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

N/A

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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 2019/20	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	7	3
Percentage change of foreign exchange inflows	Percentage	10%	15%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Abu Dhabi			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Visas issued to foreigners travelling to Uganda.	Number	150	26
No. of official visits facilitated	Number	5	5
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	5
No. of scholarships secured.	Number	15	0

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No. of export markets accessed.	Number	2	15
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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. Increase in exports to UAE to \$900 millions
5. Facilitated Uganda at Dubai Health forum , Arab Health Exhibition and congress, Gulfood Exhibition.
6. Attended Eleven Trade fairs
7. Increased remittance to Uganda worthy \$200M
8. Coordinated participation at the 10th IRENA Assembly and holding presidency
9. Protocol services provided to the VIPS including Vice President, Speaker of Parliament, Prime Minister & Minister of Foreign Affairs
10. Participated at UNIDO elections
11. The Agreement for Labour between Ministry of Labour UAE & Ministry of Gender Uganda has been finalised awaiting implementation has been finalised awaiting Signing.

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	5.08	2.54	2.54	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	<i>5.02</i>	<i>2.51</i>	<i>2.51</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.56	2.00	2.00	56.0%	56.0%	100.0%
165202 Consulars services	1.06	0.36	0.36	34.1%	34.1%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.39	0.15	0.15	38.1%	38.1%	100.0%
<i>Class: Capital Purchases</i>	<i>0.06</i>	<i>0.03</i>	<i>0.03</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165278 Purchase of Furniture and fixtures	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	5.08	2.54	2.54	50.0%	50.0%	100.0%

Table V3.2: 2019/20 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>	<i>5.02</i>	<i>2.51</i>	<i>2.51</i>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.15	0.50	0.50	43.5%	43.5%	100.0%
211105 Missions staff salaries	0.76	0.38	0.38	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.19	0.19	76.0%	76.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	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)	0.16	0.04	0.04	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	20.0%	20.0%	100.0%

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221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.21	0.10	0.10	49.0%	49.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.80	1.00	1.00	55.6%	55.6%	100.0%
223005 Electricity	0.10	0.04	0.04	40.0%	40.0%	100.0%
223006 Water	0.10	0.03	0.03	30.0%	30.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	45.0%	45.0%	100.0%
227002 Travel abroad	0.10	0.05	0.05	45.0%	45.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	40.0%	40.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	0.06	0.03	0.03	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	5.08	2.54	2.54	50.0%	50.0%	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
Program 1652 Overseas Mission Services	5.08	2.54	2.54	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	5.02	2.54	2.54	50.6%	50.6%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.08	2.54	2.54	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
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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 negotiated/signed	1. Still Negotiating 2 MOUs to be signed	211103 Allowances (Inc. Casuals, Temporary)	400,000
Abu Dhabi Fund engaged for Development Support	2. Fully accredited to IRENA	211105 Missions staff salaries	382,461
Bilateral relations with UAE Enhanced	3. Held the Rotational Presidency of the 10th IRENA Assembly	213001 Medical expenses (To employees)	190,000
	4. Coordinated 8 Gov't Official visits and 5 Ministerial Official visits	221008 Computer supplies and Information Technology (IT)	40,000
		222001 Telecommunications	50,000
		223003 Rent – (Produced Assets) to private entities	800,000
		223005 Electricity	40,000
		223006 Water	30,000
		227001 Travel inland	45,000
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Total	1,997,461
Wage Recurrent	382,461
Non Wage Recurrent	1,615,000
AIA	0

Output: 02 Consulars services

		Item	Spent
5 official visits facilitated with protocol services	5. Protocol services were provided the entitled VIPs	221007 Books, Periodicals & Newspapers	2,000
10 consular visits made to check on Ugandans in hospitals and jails.	6. Conducted 37 Consular visits to Ugandans in hospitals and jails.	221009 Welfare and Entertainment	25,000
200 visas and travel documents issued	7. 26 visas and 97 travel documents issued	221011 Printing, Stationery, Photocopying and Binding	15,000
30 Cases of Ugandans in Distress handled	8. Certified 16 academic documents.	221012 Small Office Equipment	7,000
	9. Repatriated 7 remains of Ugandans.	221014 Bank Charges and other Bank related costs	2,000
	10. Processed 131 passports	221017 Subscriptions	2,500
	11. Rescued 151 Ugandans and assisted 400 Ugandans to return to Uganda	222001 Telecommunications	29,000
		223001 Property Expenses	2,500
		223003 Rent – (Produced Assets) to private entities	200,000
		227002 Travel abroad	45,000
		227004 Fuel, Lubricants and Oils	25,000
		228004 Maintenance – Other	6,000

Reasons for Variation in performance

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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
		Total	361,000
		Wage Recurrent	0
		Non Wage Recurrent	361,000
		AIA	0

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

		Item	Spent
8 tourism, trade & investment expos participated in.	12. Participated in Expo 2020 meetings .	211103 Allowances (Inc. Casuals, Temporary)	100,000
	13.Training opportunities or scholarships secured	221001 Advertising and Public Relations	20,000
15 training opportunities or scholarships secured	14. Market for Ugandan Products Sourced	222001 Telecommunications	23,000
	15. Facilitated the Uganda UAE Convention in Dubai and Independence celebrations	222002 Postage and Courier	6,688
Market for Ugandan Products Sourced			

Reasons for Variation in performance

	Total	149,688
	Wage Recurrent	0
	Non Wage Recurrent	149,688
	AIA	0

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
	312203 Furniture & Fixtures	30,000

Reasons for Variation in performance

	Total	30,000
	Wage Recurrent	0
	Non Wage Recurrent	30,000
	AIA	0
	Total For SubProgramme	2,538,149
	Wage Recurrent	382,461
	Non Wage Recurrent	2,155,688
	AIA	0
	GRAND TOTAL	2,538,149
	Wage Recurrent	382,461
	Non Wage Recurrent	2,155,688
	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. Still Negotiating 2 MOUs to be signed	1. Still Negotiating 2 MOUs to be signed	211103 Allowances (Inc. Casuals, Temporary)	200,000
2. Fully accredited to IRENA	2. Fully accredited to IRENA	211105 Missions staff salaries	191,231
3. Held the Rotational Presidency of the 10th IRENA Assembly	3. Held the Rotational Presidency of the 10th IRENA Assembly	213001 Medical expenses (To employees)	95,000
4. Coordinated 8 Gov't Official visits and 5 Ministerial Official visits	4. Coordinated 8 Gov't Official visits and 5 Ministerial Official visits	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

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

Output: 02 Consulars services

		Item	Spent
5. Protocol services were provided the entitled VIPs	5. Protocol services were provided the entitled VIPs	221007 Books, Periodicals & Newspapers	1,000
6. Conducted 37 Consular visits to Ugandans in hospitals and jails.	6. Conducted 37 Consular visits to Ugandans in hospitals and jails.	221009 Welfare and Entertainment	12,500
7. 26 visas and 97 travel documents issued	7. 26 visas and 97 travel documents issued	221011 Printing, Stationery, Photocopying and Binding	7,500
8. Certified 16 academic documents.	8. Certified 16 academic documents.	221012 Small Office Equipment	3,500
9. Repatriated 7 remains of Ugandans.	9. Repatriated 7 remains of Ugandans.	221014 Bank Charges and other Bank related costs	1,000
10. Processed 131 passports	10. Processed 131 passports	221017 Subscriptions	1,250
11. Rescued 151 Ugandans and assisted 400 Ugandans to return to Uganda	11. Rescued 151 Ugandans and assisted 400 Ugandans to return to Uganda	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

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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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Reasons for Variation in performance

	Total	180,500
	Wage Recurrent	0
	Non Wage Recurrent	180,500
	<i>AIA</i>	0

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

	Item	Spent
12. Participated in Expo 2020 meetings.	12. Participated in Expo 2020 meetings .	
13.Training opportunities or scholarships secured	13.Training opportunities or scholarships secured	
14. Market for Ugandan Products Sourced	14. Market for Ugandan Products Sourced	
15. Facilitated the Uganda UAE Convention in Dubai and Independence celebrations	15. Facilitated the Uganda UAE Convention in Dubai and Independence celebrations	
	211103 Allowances (Inc. Casuals, Temporary)	50,000
	221001 Advertising and Public Relations	10,000
	222001 Telecommunications	11,500
	222002 Postage and Courier	3,344

Reasons for Variation in performance

	Total	74,844
	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

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

Development Projects

Project: 1124 Strengthening Abu Dhabi Mission

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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
<i>Capital Purchases</i>			
Output: 78 Purchase of Furniture and fixtures			
Procured tables, chairs & beds at Residence of third Secretary	Procured tables, chairs & beds at Residence of new officer	Item	Spent
<i>Reasons for Variation in performance</i>			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			0
GoU Development			0
External Financing			0
AIA			0
GRAND TOTAL			1,269,075
Wage Recurrent			191,231
Non Wage Recurrent			1,077,844
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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