

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.765	0.574	0.574	75.0%	75.0%	100.0%
	Non Wage	4.251	3.249	3.249	76.4%	76.4%	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%
GoU Total		5.076	3.822	3.822	75.3%	75.3%	100.0%
Total GoU+Ext Fin (MTEF)		5.076	3.822	3.822	75.3%	75.3%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.076	3.822	3.822	75.3%	75.3%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.076	3.822	3.822	75.3%	75.3%	100.0%
Total Vote Budget Excluding Arrears		5.076	3.822	3.822	75.3%	75.3%	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	3.82	3.82	75.3%	75.3%	100.0%
Total for Vote	5.08	3.82	3.82	75.3%	75.3%	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 Q3
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 Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Visas issued to foreigners travelling to Uganda.	Number	150	
No. of official visits facilitated	Number	5	
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	
No. of scholarships secured.	Number	15	

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No. of export markets accessed.	Number	2	
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Performance highlights for the Quarter

1. Coordinated participation at the 10th IRENA Assembly and Uganda was offered presidency
2. Protocol services provided to the VIPS including Vice President, Speaker of Parliament, Prime Minister & Minister of Foreign Affairs
3. Participated in World Government Summit
4. Facilitated and participated in World urban Forum.
5. The Agreement for Labour between Ministry of Labour UAE & Ministry of Gender Uganda was finalised awaiting implementation.
6. Facilitated UAE investment to Uganda.
7. Promoted Bilateral initiatives to fight terrorism, Human trafficking, Cyber crime, and Emergency threats.
8. Promoted collaboration between Uganda institutions with institutions/Enterprises.

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	3.82	3.82	75.3%	75.3%	100.0%
<i>Class: Outputs Provided</i>	<i>5.02</i>	<i>3.76</i>	<i>3.76</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.56	2.80	2.80	78.4%	78.4%	100.0%
165202 Consular services	1.06	0.67	0.67	63.8%	63.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.39	0.29	0.29	74.1%	74.1%	100.0%
<i>Class: Capital Purchases</i>	<i>0.06</i>	<i>0.06</i>	<i>0.06</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165278 Purchase of Furniture and fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	5.08	3.82	3.82	75.3%	75.3%	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>3.76</i>	<i>3.76</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.15	0.83	0.83	71.7%	71.7%	100.0%
211105 Missions staff salaries	0.76	0.57	0.57	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.22	0.22	88.0%	88.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	75.0%	75.0%	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)	0.16	0.10	0.10	62.5%	62.5%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	60.0%	60.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.21	0.16	0.16	74.5%	74.5%	100.0%

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222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.80	1.40	1.40	77.8%	77.8%	100.0%
223005 Electricity	0.10	0.07	0.07	70.0%	70.0%	100.0%
223006 Water	0.10	0.07	0.07	65.0%	65.0%	100.0%
227001 Travel inland	0.10	0.07	0.07	72.5%	72.5%	100.0%
227002 Travel abroad	0.10	0.07	0.07	72.5%	72.5%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.04	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.04	0.04	70.0%	70.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	75.0%	100.0%
Class: Capital Purchases	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	5.08	3.82	3.82	75.3%	75.3%	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	3.82	3.82	75.3%	75.3%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	5.02	3.82	3.82	76.2%	76.2%	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	3.82	3.82	75.3%	75.3%	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 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
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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 MOUs to be signed	211103 Allowances (Inc. Casuals, Temporary)	650,000
Abu Dhabi Fund engaged for Development Support	2. Fully accredited to IRENA	211105 Missions staff salaries	573,692
Bilateral relations with UAE Enhanced	3. Held the Rotational Presidency of the 10th IRENA Assembly	213001 Medical expenses (To employees)	220,000
	4. Coordinated 4 Gov't Official visits and 2 Ministerial Official visits	221008 Computer supplies and Information Technology (IT)	100,000
		222001 Telecommunications	75,000
		223003 Rent – (Produced Assets) to private entities	950,000
		223005 Electricity	70,000
		223006 Water	65,000
		227001 Travel inland	72,500
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Total	2,796,192
Wage Recurrent	573,692
Non Wage Recurrent	2,222,500
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	3,000
10 consular visits made to check on Ugandans in hospitals and jails.	6. Conducted 15 Consular visits to Ugandans in hospitals and jails.	221009 Welfare and Entertainment	37,500
200 visas and travel documents issued	7. 10 visas and 24 travel documents issued	221011 Printing, Stationery, Photocopying and Binding	22,500
30 Cases of Ugandans in Distress handled	8. Certified 8 academic documents.	221012 Small Office Equipment	10,500
	9. Repatriated 1 remains of Ugandans.	221014 Bank Charges and other Bank related costs	6,000
	10. Processed 80 passports, Rescued 40 Ugandans and assisted 80 Ugandans to return to Uganda	221017 Subscriptions	3,750
		222001 Telecommunications	43,500
		223001 Property Expenses	3,750
		223003 Rent – (Produced Assets) to private entities	410,000
		227002 Travel abroad	72,500
		227004 Fuel, Lubricants and Oils	37,500
		228002 Maintenance - Vehicles	15,000
		228004 Maintenance – Other	9,000

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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	US\$ Thousand
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Reasons for Variation in performance

	Total	674,500
	Wage Recurrent	0
	Non Wage Recurrent	674,500
	AIA	0

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

8 tourism, trade & investment expos participated in.	11. Participated in Expo 2020 meetings .	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	175,000
15 training opportunities or scholarships secured	12. Training opportunities or scholarships secured	221001 Advertising and Public Relations	30,000
	13. Market for Ugandan Products Sourced	222001 Telecommunications	36,500
Market for Ugandan Products Sourced	14. Facilitated the Uganda UAE Convention in Dubai and Independence celebrations	222002 Postage and Courier	10,032
		223003 Rent – (Produced Assets) to private entities	40,000

Reasons for Variation in performance

	Total	291,532
	Wage Recurrent	0
	Non Wage Recurrent	291,532
	AIA	0

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	60,000

Reasons for Variation in performance

	Total	60,000
	Wage Recurrent	0
	Non Wage Recurrent	60,000
	AIA	0
	Total For SubProgramme	3,822,224
	Wage Recurrent	573,692
	Non Wage Recurrent	3,248,532
	AIA	0
	GRAND TOTAL	3,822,224
	Wage Recurrent	573,692
	Non Wage Recurrent	3,248,532
	GoU Development	0
	External Financing	0
	AIA	0

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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	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	211103 Allowances (Inc. Casuals, Temporary)	250,000
	211105 Missions staff salaries	191,231
Abu Dhabi Fund engaged for Development Support	213001 Medical expenses (To employees)	30,000
	221008 Computer supplies and Information Technology (IT)	60,000
	222001 Telecommunications	25,000
	223003 Rent – (Produced Assets) to private entities	150,000
	223005 Electricity	30,000
	223006 Water	35,000
	227001 Travel inland	27,500

Reasons for Variation in performance

	Total	798,731
	Wage Recurrent	191,231
	Non Wage Recurrent	607,500
	AIA	0

Output: 02 Consulars services

	Item	Spent
1 official visits facilitated with protocol services	221007 Books, Periodicals & Newspapers	1,000
	221009 Welfare and Entertainment	12,500
2 consular visits made to check on Ugandans in hospitals and jails.	221011 Printing, Stationery, Photocopying and Binding	7,500
	221012 Small Office Equipment	3,500
200 visas and travel documents issued	221014 Bank Charges and other Bank related costs	4,000
	221017 Subscriptions	1,250
8 Cases of Ugandans in Distress handled	222001 Telecommunications	14,500
	223001 Property Expenses	1,250
	223003 Rent – (Produced Assets) to private entities	210,000
	227002 Travel abroad	27,500
	227004 Fuel, Lubricants and Oils	12,500
	228002 Maintenance - Vehicles	15,000
	228004 Maintenance – Other	3,000

Reasons for Variation in performance

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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
		Total	313,500
		Wage Recurrent	0
		Non Wage Recurrent	313,500
		<i>AIA</i>	0

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

	Item	Spent
2 tourism, trade & investment expos participated in.	211103 Allowances (Inc. Casuals, Temporary)	75,000
	221001 Advertising and Public Relations	10,000
4 training opportunities or scholarships secured	222001 Telecommunications	13,500
	222002 Postage and Courier	3,344
Market for Ugandan Products Sourced	223003 Rent – (Produced Assets) to private entities	40,000

Reasons for Variation in performance

	Total	141,844
	Wage Recurrent	0
	Non Wage Recurrent	141,844
	<i>AIA</i>	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
	<i>AIA</i>	0
	Total For SubProgramme	1,284,075
	Wage Recurrent	191,231
	Non Wage Recurrent	1,092,844
	<i>AIA</i>	0

Development Projects

Project: 1124 Strengthening Abu Dhabi Mission

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
Procurement of tables, chairs & beds at chancery and Residences		

Reasons for Variation in performance

	Total	0
	GoU Development	0

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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
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,284,075
		Wage Recurrent	191,231
		Non Wage Recurrent	1,092,844
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Abu Dhabi

Capital Purchases

Output: 78 Purchase of Furniture and fictures

Development Projects