

# 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	1.063	1.063	25.0%	25.0%	100.0%
Dev. GoU	0.000	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>5.016</b>	<b>1.254</b>	<b>1.254</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.016</b>	<b>1.254</b>	<b>1.254</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>5.016</b>	<b>1.254</b>	<b>1.254</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>5.016</b>	<b>1.254</b>	<b>1.254</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.016</b>	<b>1.254</b>	<b>1.254</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	5.02	1.25	1.25	25.0%	25.0%	100.0%
<b>Total for Vote</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>

### 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. Some unplanned but very important and mandatory activities in the middle of budget execution

**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\*

<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 2020/21</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated, and concluded	Number	5	1
Percentage change of foreign exchange inflows	Percentage	14%	7%
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>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Visas issued to foreigners travelling to Uganda.	Number	150	0
No. of official visits facilitated	Number	10	3

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KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	5	1
No. of scholarships secured.	Number	15	5
No. of export markets accessed.	Number	5	3

### Performance highlights for the Quarter

1. Coordinated and participated in EXPO 2020 preparatory activities.
2. Attracted Streit group company that is setting up \$10 million armed car manufacturing company in Nakasongola.
3. Attracted AMEA power to build two renewable power stations in Arua and Moroto Districts worth \$150 Millions.
4. Organised preparations for Uganda-UAE virtue Convention due in Q2
5. Successfully sourced for Five Scholarships for Ugandan students at City University College of Ajman
6. Coordinated Pavilion content creation at Uganda Pavilion Dubai World EXPO 2020.
- 7.Strengthened the Bilateral relationship between UAE and Uganda.
8. Mobilised Ugandans in the diaspora for Development.
9. Facilitating and Negotiating bilateral agreements or MOUs on Education, Defence and Health.
10. Provided Protocol Services to the VIPs who are entitled.
11. Provided Consular services and visits to Hospitals and Jail .
12. Facilitated and Repatriated over 1,234 Ugandans who were stranded due to Covid- 19.

## 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
<b>Program 1652 Overseas Mission Services</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>
<b><i>Class: Outputs Provided</i></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	3.67	0.92	0.92	25.0%	25.0%	100.0%
165202 Consulars services	1.00	0.25	0.25	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.09	0.09	25.0%	25.0%	100.0%
<b>Total for Vote</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>

**Table V3.2: 2020/21 GoU Expenditure by Item**

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	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>	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.03	0.26	0.26	25.0%	25.0%	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	0.06	0.06	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.03	0.03	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.16	0.04	0.04	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.02	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.20	0.05	0.05	25.0%	25.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.70	0.43	0.43	25.0%	25.0%	100.0%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.08	0.02	0.02	25.0%	25.0%	100.0%
227001 Travel inland	0.16	0.04	0.04	25.0%	25.0%	100.0%
227002 Travel abroad	0.10	0.02	0.02	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	0.10	0.03	0.03	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.04	0.01	0.01	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.02</b>	<b>1.25</b>	<b>1.25</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>5.02</b>	<b>1.25</b>	<b>1.25</b>	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	5.02	1.25	1.25	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>5.02</b>	<b>1.25</b>	<b>1.25</b>	25.0%	25.0%	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 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

Strengthen bilateral Cooperation between Uganda and UAE	1. Strengthened the Bilateral relationship between UAE and Uganda. 2.. Mobilised Ugandans in the diaspora for Development. 3. Facilitating and Negotiating bilateral agreements or MOUs on Education , Health and Defence	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	213,000
		211105 Missions staff salaries	191,231
		213001 Medical expenses (To employees)	62,500
		223003 Rent – (Produced Assets) to private entities	425,000
		227002 Travel abroad	24,534

#### Reasons for Variation in performance

<b>Total</b>	<b>916,265</b>
Wage Recurrent	191,231
Non Wage Recurrent	725,034
AIA	0

#### Output: 02 Consular services

Provide consular services	1. Provided Protocol Services to the VIPs who are entitled. 2. Provided Consular services and visits to Hospitals and Jail . 3. Facilitated and Repatriated over 1234 Ugandans who were stranded due to Covid-19. 4. Issued Emergency travel documents (ETD) to Ugandans 5. Coordinated passport renewal processing for Ugandans	Item	Spent
		221001 Advertising and Public Relations	5,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	40,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	5,000
		221014 Bank Charges and other Bank related costs	2,000
		221017 Subscriptions	2,000
		222001 Telecommunications	50,000
		222002 Postage and Courier	5,000
		223005 Electricity	25,000
		223006 Water	20,000
		227004 Fuel, Lubricants and Oils	6,279
		228002 Maintenance - Vehicles	25,000
		228004 Maintenance – Other	10,000

#### Reasons for Variation in performance

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## 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
		<b>Total</b>	<b>250,279</b>
		Wage Recurrent	0
		Non Wage Recurrent	250,279
		<i>AIA</i>	0

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

04-Promotion of trade, tourism, education, and investment

1. Coordinated and participated in EXPO 2020 preparation meetings.
2. Attracted Streit group company that is setting up \$10 million armed car manufacturing company in Nakasongola.
3. Attracted AMEA power to build two renewable power stations in Arua and Moroto Districts worth \$150 Millions.
4. Organised and facilitated Uganda-UAE virtue Convention
5. Successfully sourced for Five Scholarships for Ugandan students at City University College of Ajman
6. Coordinated Pavilion content creation at Uganda Pavilion Dubai World EXPO 2020.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	45,000
227001 Travel inland	40,778
227004 Fuel, Lubricants and Oils	1,753

### Reasons for Variation in performance

	<b>Total</b>	<b>87,531</b>
	Wage Recurrent	0
	Non Wage Recurrent	87,531
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>1,254,075</b>
	Wage Recurrent	191,231
	Non Wage Recurrent	1,062,844
	<i>AIA</i>	0
	<b>GRAND TOTAL</b>	<b>1,254,075</b>
	Wage Recurrent	191,231
	Non Wage Recurrent	1,062,844
	GoU Development	0
	External Financing	0
	<i>AIA</i>	0

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## 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
1. Strengthen the Bilateral relationship between UAE and Uganda.	1. Strengthened the Bilateral relationship between UAE and Uganda.	211103 Allowances (Inc. Casuals, Temporary)	213,000
2. Promotion of Public Diplomacy	2.. Mobilised Ugandans in the diaspora for Development.	211105 Missions staff salaries	191,231
3. Mobilise Ugandans in the diaspora for Development.	3. Facilitating and Negotiating bilateral agreements or MOUs on Education , Health and Defence	213001 Medical expenses (To employees)	62,500
4. Facilitate and Negotiate bilateral agreements or MOUs		223003 Rent – (Produced Assets) to private entities	425,000
		227002 Travel abroad	24,534

#### Reasons for Variation in performance

<b>Total</b>	<b>916,265</b>
Wage Recurrent	191,231
Non Wage Recurrent	725,034
AIA	0

#### Output: 02 Consular services

		Item	Spent
1. Provide Protocol Services to the VIPs who are entitled	1. Provided Protocol Services to the VIPs who are entitled.	221001 Advertising and Public Relations	5,000
2. Provide Consular visits to Hospitals and Jail	2. Provided Consular services and visits to Hospitals and Jail .	221007 Books, Periodicals & Newspapers	5,000
3. Facilitate and help Ugandans who are distressed	3. Facilitated and Repatriated over 1234 Ugandans who were stranded due to Covid-19.	221008 Computer supplies and Information Technology (IT)	30,000
4. Issue visas for tourist and travel documents to Ugandans	4. Issued Emergency travel documents (ETD) to Ugandans	221009 Welfare and Entertainment	40,000
	5. Coordinated passport renewal processing for Ugandans	221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	5,000
		221014 Bank Charges and other Bank related costs	2,000
		221017 Subscriptions	2,000
		222001 Telecommunications	50,000
		222002 Postage and Courier	5,000
		223005 Electricity	25,000
		223006 Water	20,000
		227004 Fuel, Lubricants and Oils	6,279
		228002 Maintenance - Vehicles	25,000
		228004 Maintenance – Other	10,000

#### Reasons for Variation in performance

<b>Total</b>	<b>250,279</b>
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## 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
		Wage Recurrent	0
		Non Wage Recurrent	250,279
		AIA	0

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

		Item	Spent
1. Coordinate and participate in EXPO 2020.	1. Coordinated and participated in EXPO 2020 preparation meetings.	211103 Allowances (Inc. Casuals, Temporary)	45,000
2. Promotion of trade and Investment between UAE and Uganda	2. Attracted Streit group company that is setting up \$10 million armed car manufacturing company in Nakasongola.	227001 Travel inland	40,778
3. Promotion of Commercial and Economic Diplomacy	3. Attracted AMEA power to build two renewable power stations in Arua and Moroto Districts worth \$150 Millions.	227004 Fuel, Lubricants and Oils	1,753
	4. Organised and facilitated Uganda-UAE virtue Convention		
	5. Successfully sourced for Five Scholarships for Ugandan students at City University College of Ajman		
	6. Coordinated Pavilion content creation at Uganda Pavilion Dubai World EXPO 2020.		

### Reasons for Variation in performance

	<b>Total</b>	<b>87,531</b>
	Wage Recurrent	0
	Non Wage Recurrent	87,531
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,254,075</b>
	Wage Recurrent	191,231
	Non Wage Recurrent	1,062,844
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,254,075</b>
	Wage Recurrent	191,231
	Non Wage Recurrent	1,062,844
	GoU Development	0
	External Financing	0
	AIA	0



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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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