

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	2.290	2.290	53.9%	53.9%	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%
GoU Total	5.016	2.672	2.672	53.3%	53.3%	100.0%
Total GoU+Ext Fin (MTEF)	5.016	2.672	2.672	53.3%	53.3%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.016	2.672	2.672	53.3%	53.3%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.016	2.672	2.672	53.3%	53.3%	100.0%
Total Vote Budget Excluding Arrears	5.016	2.672	2.672	53.3%	53.3%	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	5.02	2.67	2.67	53.3%	53.3%	100.0%
Total for Vote	5.02	2.67	2.67	53.3%	53.3%	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
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*

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 2020/21	Actuals By END Q2
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*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Abu Dhabi			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Visas issued to foreigners travelling to Uganda.	Number	150	0
No. of official visits facilitated	Number	10	1

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KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	5	1
No. of scholarships secured.	Number	15	3
No. of export markets accessed.	Number	5	2

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 next FY
5. Successfully sourced for 3 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 100 Ugandans who were still 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
Program 1652 Overseas Mission Services	5.02	2.67	2.67	53.3%	53.3%	100.0%
Class: Outputs Provided	5.02	2.67	2.67	53.3%	53.3%	100.0%
165201 Cooperation frameworks	3.67	1.97	1.97	53.8%	53.8%	100.0%
165202 Consulars services	1.00	0.52	0.52	52.0%	52.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.18	0.18	51.4%	51.4%	100.0%
Total for Vote	5.02	2.67	2.67	53.3%	53.3%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.02	2.67	2.67	53.3%	53.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.03	0.58	0.58	56.2%	56.2%	100.0%
211105 Missions staff salaries	0.76	0.38	0.38	50.0%	50.0%	100.0%

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213001 Medical expenses (To employees)	0.25	0.14	0.14	56.7%	56.7%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.06	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.16	0.08	0.08	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.20	0.11	0.11	53.3%	53.3%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.70	0.90	0.90	52.9%	52.9%	100.0%
223005 Electricity	0.10	0.06	0.06	56.7%	56.7%	100.0%
223006 Water	0.08	0.05	0.05	58.3%	58.3%	100.0%
227001 Travel inland	0.16	0.09	0.09	53.1%	53.1%	100.0%
227002 Travel abroad	0.10	0.06	0.06	58.5%	58.5%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.05	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	50.0%	100.0%
Total for Vote	5.02	2.67	2.67	53.3%	53.3%	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	5.02	2.67	2.67	53.3%	53.3%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	5.02	2.67	2.67	53.3%	53.3%	100.0%
Total for Vote	5.02	2.67	2.67	53.3%	53.3%	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 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

Strengthen bilateral Cooperation between Uganda and UAE

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	490,086
211105 Missions staff salaries	382,461
213001 Medical expenses (To employees)	141,667
223003 Rent – (Produced Assets) to private entities	900,000
227002 Travel abroad	57,402

Reasons for Variation in performance

Total	1,971,616
Wage Recurrent	382,461
Non Wage Recurrent	1,589,155
<i>AIA</i>	0

Output: 02 Consular services

Provide consular services

Item	Spent
221001 Advertising and Public Relations	10,000
221007 Books, Periodicals & Newspapers	10,000
221008 Computer supplies and Information Technology (IT)	60,000
221009 Welfare and Entertainment	80,000
221011 Printing, Stationery, Photocopying and Binding	40,000
221012 Small Office Equipment	10,000
221014 Bank Charges and other Bank related costs	4,000
221017 Subscriptions	4,000
222001 Telecommunications	106,667
222002 Postage and Courier	10,000
223005 Electricity	56,667
223006 Water	46,667
227004 Fuel, Lubricants and Oils	12,558
228002 Maintenance - Vehicles	50,000
228004 Maintenance – Other	20,000

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	UShs Thousand
		Total	520,558
		Wage Recurrent	0
		Non Wage Recurrent	520,558
		<i>AIA</i>	0

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

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	90,000
227001 Travel inland	86,555
227004 Fuel, Lubricants and Oils	3,506

Reasons for Variation in performance

	Total	180,061
	Wage Recurrent	0
	Non Wage Recurrent	180,061
	<i>AIA</i>	0
Total For SubProgramme		2,672,235
	Wage Recurrent	382,461
	Non Wage Recurrent	2,289,774
	<i>AIA</i>	0
GRAND TOTAL		2,672,235
	Wage Recurrent	382,461
	Non Wage Recurrent	2,289,774
	GoU Development	0
	External Financing	0
	<i>AIA</i>	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. Strengthen the Bilateral relationship between UAE and Uganda.	1. Strengthened the Bilateral relationship between UAE and Uganda.	211103 Allowances (Inc. Casuals, Temporary)	277,086
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)	79,167
4. Facilitate and Negotiate bilateral agreements or MOUs		223003 Rent – (Produced Assets) to private entities	475,000
		227002 Travel abroad	32,868

Reasons for Variation in performance

Total	1,055,351
Wage Recurrent	191,231
Non Wage Recurrent	864,120
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 100 Ugandans who were still 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	56,667
		222002 Postage and Courier	5,000
		223005 Electricity	31,667
		223006 Water	26,667
		227004 Fuel, Lubricants and Oils	6,279
		228002 Maintenance - Vehicles	25,000
		228004 Maintenance – Other	10,000

Reasons for Variation in performance

Total	270,279
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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
		Wage Recurrent	0
		Non Wage Recurrent	270,279
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
1. Coordinate and participate in EXPO 2020.		Item	Spent
2. Promotion of trade and Investment between UAE and Uganda		211103 Allowances (Inc. Casuals, Temporary)	45,000
3. Promotion of Commercial and Economic Diplomacy		227001 Travel inland	45,778
		227004 Fuel, Lubricants and Oils	1,753
Reasons for Variation in performance			
		Total	92,531
		Wage Recurrent	0
		Non Wage Recurrent	92,531
		AIA	0
		Total For SubProgramme	1,418,161
		Wage Recurrent	191,231
		Non Wage Recurrent	1,226,930
		AIA	0
		GRAND TOTAL	1,418,161
		Wage Recurrent	191,231
		Non Wage Recurrent	1,226,930
		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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