

# Vote:230

 Mission in Abu Dhabi

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.765	0.785	0.785	102.6%	102.6%	100.0%
Non Wage	4.251	5.354	5.354	125.9%	125.9%	100.0%
Dev't. 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>6.139</b>	<b>6.139</b>	<b>122.4%</b>	<b>122.4%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.016</b>	<b>6.139</b>	<b>6.139</b>	<b>122.4%</b>	<b>122.4%</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>6.139</b>	<b>6.139</b>	<b>122.4%</b>	<b>122.4%</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>6.139</b>	<b>6.139</b>	<b>122.4%</b>	<b>122.4%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.016</b>	<b>6.139</b>	<b>6.139</b>	<b>122.4%</b>	<b>122.4%</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	6.14	6.14	122.4%	122.4%	100.0%
<b>Total for Vote</b>	<b>5.02</b>	<b>6.14</b>	<b>6.14</b>	<b>122.4%</b>	<b>122.4%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. Budget shortfalls.
2. Loss on poundage
3. Expo 2020 which is very important but not funded.
4. Inadequate funding for Rescue Accommodation
5. Unplanned transits of VIPs
6. 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

#### Program 1652 Overseas Mission Services

##### 1.102 Bn Shs SubProgram/Project :01 Headquarters Abu Dhabi

Reason: Additional Funding for Settlement of Deputy Head of Mission was given Ministry of Foreign Affairs

#### Items

**370,214,583.000 UShs** 211103 Allowances (Inc. Casuals, Temporary)

Reason: Additional Funding for Settlement of Deputy Head of Mission was given Ministry of Foreign Affairs

**354,000,000.000 UShs** 223003 Rent – (Produced Assets) to private entities

Reason: Additional Funding for Settlement of Deputy Head of Mission was given Ministry of Foreign Affairs

**107,300,000.000 UShs** 222001 Telecommunications

Reason: Additional Funding for Settlement of Deputy Head of Mission was given Ministry of Foreign Affairs

**83,900,000.000 UShs** 213001 Medical expenses (To employees)

Reason: Additional Funding for Settlement of Deputy Head of Mission was given Ministry of Foreign Affairs

**43,968,689.000 UShs** 227002 Travel abroad

Reason: Additional Funding for Settlement of Deputy Head of Mission was given Ministry of Foreign Affairs

## 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 Q4</b>
Number of cooperation frameworks negotiated, and concluded	Number	5	2

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Percentage change of foreign exchange inflows	Percentage	14%	6%
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 Q4</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	2
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of Visas issued to foreigners travelling to Uganda.	Number	150	3
No. of official visits facilitated	Number	10	2
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of foreign Tourism promotion engagements.	Number	5	2
No. of scholarships secured.	Number	15	10
No. of export markets accessed.	Number	5	1

### Performance highlights for the Quarter

- Continued coordination and participation in EXPO 2020 preparatory activities.
- Attracted Streit Group company that is setting up armed car manufacturing company in Nakasongola.
- Participated in Arabian Travel Markets in Dubai
- Participated in Annual Investment Meeting in Dubai
- Attracted AMEA power to build two renewable power stations in Ama and Moroto Districts worth USD 150Millions`
- Successfully sourced for 10 Scholarships for Ugandan students at City University College of Ajman
- Coordinated continued Pavilion content creation at Uganda Pavilion Dubai World EXPO 2020.
- Strengthened the Bilateral relationship between UAE and Uganda.
- Mobilised Ugandans in the diaspora for Development.
- Facilitating and Negotiating bilateral agreements or MOUs on Education, Defence and Health.
- Provided Protocol Services to the VIPs who are entitled.
- Provided Consular services and visits to Hospitals and Jail.
- Facilitated and Repatriated over 100 Ugandans who were still stranded due to Covid-19.

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## QUARTER 4: Highlights of Vote Performance

### 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>6.14</b>	<b>6.14</b>	<b>122.4%</b>	<b>122.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>5.02</i>	<i>6.14</i>	<i>6.14</i>	<i>122.4%</i>	<i>122.4%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.67	4.54	4.54	123.8%	123.8%	100.0%
165202 Consulars services	1.00	1.27	1.27	126.7%	126.7%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.33	0.33	95.1%	95.1%	100.0%
<b>Total for Vote</b>	<b>5.02</b>	<b>6.14</b>	<b>6.14</b>	<b>122.4%</b>	<b>122.4%</b>	<b>100.0%</b>

**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
<i>Class: Outputs Provided</i>	<i>5.02</i>	<i>6.14</i>	<i>6.14</i>	<i>122.4%</i>	<i>122.4%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.03	1.40	1.40	135.9%	135.9%	100.0%
211105 Missions staff salaries	0.76	0.78	0.78	102.6%	102.6%	100.0%
213001 Medical expenses (To employees)	0.25	0.33	0.33	133.6%	133.6%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.03	0.03	145.5%	145.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.16	0.16	0.16	102.5%	102.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.03	0.03	150.0%	150.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.20	0.31	0.31	153.7%	153.7%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.70	2.05	2.05	120.8%	120.8%	100.0%
223005 Electricity	0.10	0.14	0.14	138.0%	138.0%	100.0%
223006 Water	0.08	0.12	0.12	146.3%	146.3%	100.0%
227001 Travel inland	0.16	0.19	0.19	115.9%	115.9%	100.0%
227002 Travel abroad	0.10	0.14	0.14	144.8%	144.8%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.05	0.05	159.1%	159.1%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.02</b>	<b>6.14</b>	<b>6.14</b>	<b>122.4%</b>	<b>122.4%</b>	<b>100.0%</b>

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## QUARTER 4: Highlights of Vote Performance

**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>6.14</b>	<b>6.14</b>	<b>122.4%</b>	<b>122.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	5.02	6.14	6.14	122.4%	122.4%	100.0%
<b>Total for Vote</b>	<b>5.02</b>	<b>6.14</b>	<b>6.14</b>	<b>122.4%</b>	<b>122.4%</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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## QUARTER 4: 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)	1,222,215
211105 Missions staff salaries	784,923
213001 Medical expenses (To employees)	333,900
223003 Rent – (Produced Assets) to private entities	2,054,000
227002 Travel abroad	142,106

*Reasons for Variation in performance*

<b>Total</b>	<b>4,537,144</b>
Wage Recurrent	784,923
Non Wage Recurrent	3,752,221
AIA	0

**Output: 02 Consular services**

Provide consular services

Item	Spent
221001 Advertising and Public Relations	20,000
221007 Books, Periodicals & Newspapers	29,091
221008 Computer supplies and Information Technology (IT)	120,000
221009 Welfare and Entertainment	164,000
221011 Printing, Stationery, Photocopying and Binding	80,000
221012 Small Office Equipment	30,000
221014 Bank Charges and other Bank related costs	8,000
221017 Subscriptions	8,000
222001 Telecommunications	307,300
222002 Postage and Courier	15,000
223005 Electricity	138,000
223006 Water	117,000
227001 Travel inland	48,278
227004 Fuel, Lubricants and Oils	44,116
228002 Maintenance - Vehicles	100,000
228004 Maintenance – Other	40,000

*Reasons for Variation in performance*

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## QUARTER 4: 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
		<b>Total</b>	<b>1,268,784</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,268,784
		AIA	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
04-Promotion of trade, tourism, education, and investment		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	180,000
		222002 Postage and Courier	5,000
		227001 Travel inland	140,833
		227004 Fuel, Lubricants and Oils	7,012
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>332,845</b>
		Wage Recurrent	0
		Non Wage Recurrent	332,845
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,138,773</b>
		Wage Recurrent	784,923
		Non Wage Recurrent	5,353,850
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,138,773</b>
		Wage Recurrent	784,923
		Non Wage Recurrent	5,353,850
		GoU Development	0
		External Financing	0
		AIA	0

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## QUARTER 4: 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. Strengthened the Bilateral relationship between UAE and Uganda.	211103 Allowances (Inc. Casuals, Temporary)	423,000
2. Mobilised Ugandans in the diaspora for Development.	211105 Missions staff salaries	211,231
3. Continued facilitating and Negotiating bilateral agreements or MOUs on Education , Health and Defence	213001 Medical expenses (To employees)	105,067
	223003 Rent – (Produced Assets) to private entities	654,000
	227002 Travel abroad	41,836

#### Reasons for Variation in performance

<b>Total</b>	<b>1,435,134</b>
Wage Recurrent	211,231
Non Wage Recurrent	1,223,903
AIA	0

#### Output: 02 Consulars services

	Item	Spent
1. Provided Protocol Services to the VIPs who are entitled.	221001 Advertising and Public Relations	5,000
2. Provided Consular services and visits to Hospitals and Jail .	221007 Books, Periodicals & Newspapers	14,091
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. Issued Emergency travel documents (ETD) to Ugandans	221009 Welfare and Entertainment	44,000
5. Coordinated passport renewal processing for Ugandans	221011 Printing, Stationery, Photocopying and Binding	20,000
	221012 Small Office Equipment	15,000
	221014 Bank Charges and other Bank related costs	2,000
	221017 Subscriptions	2,000
	222001 Telecommunications	139,967
	222002 Postage and Courier	5,000
	223005 Electricity	46,167
	223006 Water	40,167
	227004 Fuel, Lubricants and Oils	25,279
	228002 Maintenance - Vehicles	25,000
	228004 Maintenance – Other	10,000

#### Reasons for Variation in performance



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## QUARTER 4: 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>423,669</b>
		Wage Recurrent	0
		Non Wage Recurrent	423,669
		AIA	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
		<b>Item</b>	<b>Spent</b>
	1. Participated in the Annual Investment Meeting	211103 Allowances (Inc. Casuals, Temporary)	45,000
	2. Continued Participating in EXPO 2020 preparation meetings and designing.	227001 Travel inland	54,278
	3. Participated in Arabian Travel markets.	227004 Fuel, Lubricants and Oils	1,753
	4. Secured 10 Scholarships for Ugandans.		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>101,031</b>
		Wage Recurrent	0
		Non Wage Recurrent	101,031
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,959,834</b>
		Wage Recurrent	211,231
		Non Wage Recurrent	1,748,603
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,959,834</b>
		Wage Recurrent	211,231
		Non Wage Recurrent	1,748,603
		GoU Development	0
		External Financing	0
		AIA	0