

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	7.735	6.968	6.968	90.1%	90.1%	100.0%
Devt. GoU	0.500	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	9.000	7.541	7.541	83.8%	83.8%	100.0%
Total GoU+Ext Fin (MTEF)	9.000	7.541	7.541	83.8%	83.8%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.000	7.541	7.541	83.8%	83.8%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.000	7.541	7.541	83.8%	83.8%	100.0%
Total Vote Budget Excluding Arrears	9.000	7.541	7.541	83.8%	83.8%	100.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	9.00	7.54	7.54	83.8%	83.8%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	9.00	7.54	7.54	83.8%	83.8%	100.0%
Total for Vote	9.00	7.54	7.54	83.8%	83.8%	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. Unplanned transits of VIPs
5. Several unplanned but very important activities in the middle of budget implementation

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

Sub-SubProgramme 52 Overseas Mission Services

0.557 Bn Shs Department/Project :01 Headquarters Abu Dhabi

Reason:

Items

300,000,000.000 UShs 312201 Transport Equipment

Reason: This was capital development release released in Q1 & Q2

200,000,000.000 UShs 312203 Furniture & Fixtures

Reason: This was capital development release released in Q1 & Q2

22,311,935.000 UShs 221007 Books, Periodicals & Newspapers

Reason: The mission got a supplementary

20,000,000.000 UShs 227001 Travel inland

Reason: The mission got a supplementary

15,000,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The mission got a supplementary

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	6	3
Percentage change of foreign exchange inflows	Percentage	15%	12%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

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Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Abu Dhabi			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	3
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Visas issued to foreigners travelling to Uganda.	Number	150	1
No. of official visits facilitated	Number	8	4
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	5	4
No. of scholarships secured.	Number	20	10
No. of export markets accessed.	Number	5	5

Performance highlights for the Quarter

1. The Mission continued to carry out its representational role by attending National functions, Diplomatic events, and official events and meetings with senior UAE Public and Private sector Authorities.
2. Protocol services provided to H.E President, Speaker of Parliament and Several Ministers during EXPO 2020.
3. Strengthened bilateral relations with UAE.
4. Follow up on the investments agreements on agro processing and energy sector worth \$950M on the National Day.
5. Attracted Al Rawabi Dairy Farms to establish a \$600m farm in Uganda in Mubende
6. Attracted Elite Agro company to set up seven agro processing tea plants in Uganda in Kisoro, Zombo, Buhweju, Kabarole, Rukiga, Bushenyi and Mitooma. Each factory is estimated to cost \$500m.
7. Led 2 business delegations of business executives to Uganda
8. Attracted AMEA Power to build two renewable power stations in Arua and Moroto Districts worth \$150 Million USD
9. Attracted GP Lubricants to set up a \$10m Lubricant plant in Namamve Industrial Park
10. Resulted into the increase of Ugandan products to UAE from 30 to over 500 metric tons
11. Successfully organized and held the 5th Annual Uganda UAE Convention and exhibition
12. Attracted Streit Group Company that is setting up a \$10 million dollar armoured car manufacturing plant in Nakasongola
13. Successfully lobbied for Uganda Airlines to commence its maiden flights to Dubai on 4th October 2021
14. Successfully attracted Air Arabia to commence flights to Uganda and thereby increasing the volumes of cargo from Entebbe to Uganda.

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QUARTER 3: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	9.00	7.54	7.54	83.8%	83.8%	100.0%
Class: Outputs Provided	8.50	7.04	7.04	82.8%	82.8%	100.0%
165201 Cooperation frameworks	4.43	3.59	3.59	80.9%	80.9%	100.0%
165202 Consulars services	2.73	1.70	1.70	62.5%	62.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.34	1.75	1.75	130.6%	130.6%	100.0%
Class: Capital Purchases	0.50	0.50	0.50	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	9.00	7.54	7.54	83.8%	83.8%	100.0%

Table V3.2: 2021/22 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	8.50	7.04	7.04	82.8%	82.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.41	1.11	1.11	78.8%	78.8%	100.0%
211105 Missions staff salaries	0.76	0.57	0.57	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.32	0.31	0.31	95.3%	95.3%	100.0%
213004 Gratuity Expenses	0.07	0.03	0.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.14	0.12	0.12	85.7%	85.7%	100.0%
221002 Workshops and Seminars	0.15	0.08	0.08	53.3%	53.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.09	0.09	52.9%	52.9%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.05	0.05	187.9%	187.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.12	0.12	57.5%	57.5%	100.0%
221009 Welfare and Entertainment	0.32	0.26	0.26	81.3%	81.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.12	0.12	115.0%	115.0%	100.0%
221012 Small Office Equipment	0.14	0.12	0.12	82.1%	82.1%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	62.5%	62.5%	100.0%
222001 Telecommunications	0.30	0.25	0.25	83.3%	83.3%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	66.7%	66.7%	100.0%
223003 Rent – (Produced Assets) to private entities	2.50	2.42	2.42	96.6%	96.6%	100.0%
223005 Electricity	0.15	0.08	0.08	53.3%	53.3%	100.0%
223006 Water	0.11	0.07	0.07	60.9%	60.9%	100.0%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.04	70.0%	70.0%	100.0%
226002 Licenses	0.02	0.01	0.01	62.5%	62.5%	100.0%
227001 Travel inland	0.38	0.40	0.40	105.3%	105.3%	100.0%
227002 Travel abroad	0.40	0.25	0.25	62.5%	62.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.05	0.05	43.2%	43.2%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.22	0.22	84.6%	84.6%	100.0%
228002 Maintenance - Vehicles	0.19	0.18	0.18	92.1%	92.1%	100.0%
228004 Maintenance – Other	0.09	0.04	0.04	44.8%	44.8%	100.0%
273101 Medical expenses (To general Public)	0.08	0.04	0.04	58.3%	58.3%	100.0%
Class: Capital Purchases	0.50	0.50	0.50	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	9.00	7.54	7.54	83.8%	83.8%	100.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	9.00	7.54	7.54	83.8%	83.8%	100.0%
<i>Departments</i>						
01 Headquarters Abu Dhabi	8.50	7.54	7.54	88.7%	88.7%	100.0%
<i>Development Projects</i>						
1744 Retooling Mission in Abu Dhabi	0.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	9.00	7.54	7.54	83.8%	83.8%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Abu Dhabi

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
1. Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad.	211103 Allowances (Inc. Casuals, Temporary)	711,500
2. Improved image for Uganda and Regional Peace and Security	211105 Missions staff salaries	573,692
	213001 Medical expenses (To employees)	305,000
	213004 Gratuity Expenses	32,500
	221008 Computer supplies and Information Technology (IT)	30,000
	221009 Welfare and Entertainment	80,000
	222001 Telecommunications	140,000
	223003 Rent – (Produced Assets) to private entities	1,715,000

Reasons for Variation in performance

Total	3,587,692
Wage Recurrent	573,692
Non Wage Recurrent	3,014,000
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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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
1. Handling of Ugandans with consular issues.		Item	Spent
2. Weekly Jail visits		211103 Allowances (Inc. Casuals, Temporary)	170,000
3. Providing Protocol to VIPs		221001 Advertising and Public Relations	25,000
4. Facilitating Distressed Ugandan abroad at Rescue Accommodation and brining them home		221007 Books, Periodicals & Newspapers	17,688
		221008 Computer supplies and Information Technology (IT)	45,000
		221009 Welfare and Entertainment	100,000
		221011 Printing, Stationery, Photocopying and Binding	35,000
		221012 Small Office Equipment	65,000
		221014 Bank Charges and other Bank related costs	7,500
		221017 Subscriptions	12,500
		222001 Telecommunications	35,000
		223003 Rent – (Produced Assets) to private entities	400,000
		223005 Electricity	80,000
		223006 Water	67,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	35,000
		226002 Licenses	12,500
		227001 Travel inland	140,000
		227002 Travel abroad	125,000
		227003 Carriage, Haulage, Freight and transport hire	47,500
		227004 Fuel, Lubricants and Oils	110,000
		228002 Maintenance - Vehicles	90,000
		228004 Maintenance – Other	40,344
		273101 Medical expenses (To general Public)	43,750

Reasons for Variation in performance

Total	1,703,782
Wage Recurrent	0
Non Wage Recurrent	1,703,782
Arrears	0
AIA	0

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

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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
1. Participation in the EXPO 2020.		Item	Spent
2. Organise and attend trade Exhibition to promote Uganda.		211103 Allowances (Inc. Casuals, Temporary)	230,000
3. Solicite for Scholarships for Uganda.		221001 Advertising and Public Relations	95,000
4. Promote Uganda's Tourism in the UAE		221002 Workshops and Seminars	80,000
		221005 Hire of Venue (chairs, projector, etc)	90,000
		221007 Books, Periodicals & Newspapers	30,000
		221008 Computer supplies and Information Technology (IT)	40,000
		221009 Welfare and Entertainment	80,000
		221011 Printing, Stationery, Photocopying and Binding	80,000
		221012 Small Office Equipment	50,000
		222001 Telecommunications	75,000
		222002 Postage and Courier	20,000
		223003 Rent – (Produced Assets) to private entities	300,000
		227001 Travel inland	260,000
		227002 Travel abroad	125,000
		227004 Fuel, Lubricants and Oils	110,000
		228002 Maintenance - Vehicles	85,000

Reasons for Variation in performance

Total	1,750,000
Wage Recurrent	0
Non Wage Recurrent	1,750,000
Arrears	0
<i>AIA</i>	0

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	300,000

Reasons for Variation in performance

Total	300,000
Wage Recurrent	0
Non Wage Recurrent	300,000
Arrears	0
<i>AIA</i>	0

Budget Output: 78 Purchase of Furniture and fixtures

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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
		Item	Spent
		312203 Furniture & Fixtures	200,000
Reasons for Variation in performance			
		Total	200,000
		Wage Recurrent	0
		Non Wage Recurrent	200,000
		Arrears	0
		AIA	0
		Total For Department	7,541,474
		Wage Recurrent	573,692
		Non Wage Recurrent	6,967,782
		Arrears	0
		AIA	0
		GRAND TOTAL	7,541,474
		Wage Recurrent	573,692
		Non Wage Recurrent	6,967,782
		GoU Development	0
		External Financing	0
		Arrears	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	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
Departments			
Department: 01 Headquarters Abu Dhabi			
Outputs Provided			
Budget Output: 01 Cooperation frameworks			
1. Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad. 2. Improved image for Uganda and Regional Peace and Security.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	238,500
		211105 Missions staff salaries	191,231
		213001 Medical expenses (To employees)	15,000
		213004 Gratuity Expenses	32,500
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	40,000
		222001 Telecommunications	60,000
		223003 Rent – (Produced Assets) to private entities	285,000
Reasons for Variation in performance			
		Total	872,231
		Wage Recurrent	191,231
		Non Wage Recurrent	681,000
		AIA	0

Budget Output: 02 Consulars services*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	US\$ Thousand
	1. Opened up Liaison Office in Dubai	Item	Spent
	2. Handling of Ugandans with consular issues.	211103 Allowances (Inc. Casuals, Temporary)	90,000
	3. Provided Jail visits to Ugandans in prison	221001 Advertising and Public Relations	5,000
	4. Providing Protocol to VIPs	221007 Books, Periodicals & Newspapers	5,000
	5. Handling Distressed Ugandan abroad and bringing them home	221008 Computer supplies and Information Technology (IT)	25,000
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	25,000
		221014 Bank Charges and other Bank related costs	2,500
		221017 Subscriptions	2,500
		222001 Telecommunications	15,000
		223003 Rent – (Produced Assets) to private entities	100,000
		223005 Electricity	40,000
		223006 Water	25,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000
		226002 Licenses	2,500
		227001 Travel inland	60,000
		227002 Travel abroad	45,000
		227003 Carriage, Haulage, Freight and transport hire	47,500
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	40,000
		228004 Maintenance – Other	10,344
		273101 Medical expenses (To general Public)	6,250
		Total	676,594
		Wage Recurrent	0
		Non Wage Recurrent	676,594
		AIA	0

Reasons for Variation in performance

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

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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
	1. Coordinated the signing of investments agreements on agro processing and energy sector worth \$950 m on the National Day.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	60,000
		221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	20,000
	2. Successfully organized and held the 5th Annual Uganda UAE Convention and exhibition.	221005 Hire of Venue (chairs, projector, etc)	30,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
	3. Successfully lobbied for Uganda Airlines to commence its maiden flights to Dubai on 4th October 2021.	222001 Telecommunications	15,000
		222002 Postage and Courier	5,000
		227001 Travel inland	50,000
		227002 Travel abroad	45,000
	4. Successfully attracted Air Arabia to commence flights to Uganda.	227004 Fuel, Lubricants and Oils	20,000
	5. Led 2 business delegations of business executives to Uganda	228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

	Total	285,000
	Wage Recurrent	0
	Non Wage Recurrent	285,000
	AIA	0

Capital Purchases

	Total For Department	1,833,825
	Wage Recurrent	191,231
	Non Wage Recurrent	1,642,594
	AIA	0

Development Projects

Project: 1744 Retooling Mission in Abu Dhabi

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procured vehicle of Deputy Head of Mission.	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Budget Output: 78 Purchase of Furniture and fixtures

Furnished Chancery and Residences	Item	Spent
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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
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,833,825
		Wage Recurrent	191,231
		Non Wage Recurrent	1,642,594
		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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Abu Dhabi

Outputs Provided

Budget Output: 01 Cooperation frameworks

Budget Output: 02 Consulars services

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

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Budget Output: 78 Purchase of Furniture and fictures

Development Projects