

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	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.503	0.377	0.760	0.760	151.1%	151.1%	100.0%
Non Wage	2.797	3.082	3.212	3.212	114.9%	114.9%	100.0%
Devt. GoU	0.140	0.140	0.140	0.140	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.440	3.599	4.112	4.112	119.6%	119.6%	100.0%
Total GoU+Ext Fin (MTEF)	3.440	3.599	4.112	4.112	119.6%	119.6%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.440	3.599	4.112	4.112	119.6%	119.6%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.440	3.599	4.112	4.112	119.6%	119.6%	100.0%
Total Vote Budget Excluding Arrears	3.440	3.599	4.112	4.112	119.6%	119.6%	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	3.44	4.11	4.11	119.6%	119.6%	100.0%
Total for Vote	3.44	4.11	4.11	119.6%	119.6%	100.0%

Matters to note in budget execution

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1. Salaries have been affected by the continuous depreciation of the shilling.
2. An everlasting solution to loss on poundage should be explored.
3. MOFA should first strengthen the Mission in Abu Dhabi both financially and with personnel before opening up a consulate in Dubai.
4. It is proposed that the Expo 2020 housing that is being offered to Uganda can be used as a Consulate after the Expo 2020 activities.
5. Cost of Utilities & up keep of the maids is high due to high number of run away maids.
6. Inefficient funds to cater for increased activities in preparation for Dubai Expo 2020

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.416 Bn Shs	<i>SubProgram/Project :01 Headquarters Abu Dhabi</i>
Reason: Abu Dhabi had additional Funding	
<i>Items</i>	
225,131,730.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: There was additional funding on this line	
100,000,000.000 UShs	211103 Allowances
Reason: There was additional funding on this line	
60,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: There was additional funding on this line	
49,945,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: There was additional funding on this line	
6,273,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: There was additional funding on this line	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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QUARTER 4: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Signing of the Rural Electrification funding by Abu Dhabi Development Fund and MFPED (Kalungu component).
2. Participated in the Global Tea Forum, Arabian Travel Market Exhibition, African Art Festival and Thai Night Market.
3. Continued to Facilitate potential investors from UAE to go to Uganda.
4. The Mission participated in IGAD Trade Counselors refresher course that was held at Entebbe.
5. Protocol services provided to VIPs including the Rt. Hon Speaker of Parliament and Hon Minister of Foreign Affairs amongst others totaling to 11 times this quarter.
6. Mission collected 105 millions as NTR.
7. Continued to participate in Expo 2020 preparatory meetings and activities. Inspected the Uganda site six times

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	3.44	4.11	4.11	119.6%	119.6%	100.0%
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>3.97</i>	<i>3.97</i>	<i>120.4%</i>	<i>120.4%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.43	3.00	3.00	123.4%	123.4%	100.0%
165202 Consulars services	0.75	0.74	0.74	97.9%	97.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.11	0.23	0.23	205.3%	205.3%	100.0%
<i>Class: Capital Purchases</i>	<i>0.14</i>	<i>0.14</i>	<i>0.14</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165277 Purchase of machinery	0.07	0.07	0.07	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.44	4.11	4.11	119.6%	119.6%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.30	3.97	3.97	120.4%	120.4%	100.0%
211103 Allowances	0.63	0.73	0.73	116.0%	116.0%	100.0%
211105 Missions staff salaries	0.50	0.76	0.76	151.1%	151.1%	100.0%
213001 Medical expenses (To employees)	0.17	0.23	0.23	136.2%	136.2%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	103.4%	103.4%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	95.1%	95.1%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	98.8%	98.8%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	104.1%	104.1%	100.0%
223001 Property Expenses	0.03	0.03	0.03	95.8%	95.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.96	1.19	1.19	123.4%	123.4%	100.0%
223005 Electricity	0.07	0.06	0.06	93.2%	93.2%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.41	0.42	0.42	101.5%	101.5%	100.0%
227001 Travel inland	0.14	0.13	0.13	95.1%	95.1%	100.0%
227002 Travel abroad	0.10	0.09	0.09	93.4%	93.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	85.0%	85.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.07	0.07	404.1%	404.1%	100.0%
228002 Maintenance - Vehicles	0.04	0.03	0.03	88.2%	88.2%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.14	0.14	0.14	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.44	4.11	4.11	119.6%	119.6%	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	3.44	4.11	4.11	119.6%	119.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	3.30	3.97	3.97	120.4%	120.4%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total for Vote	3.44	4.11	4.11	119.6%	119.6%	100.0%

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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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Abu Dhabi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
1 critical agreements signed.	1. The Mission continued to carry out its representational role by attending	Item	Spent
2. high level visit exchanges	National functions, Diplomatic events, and official events and meetings with	211103 Allowances	696,688
3. strengthened bilateral relations with UAE	senior UAE Public and Private sector Authorities.	211105 Missions staff salaries	759,709
4. Bilateral protocols negotiated	1. Coordinated activities that led to the signing of Rural Electrification Agreement with Abu Dhabi Fund for Development.	213001 Medical expenses (To employees)	225,778
1 critical agreements signed.		221007 Books, Periodicals & Newspapers	760
2. high level visit exchanges		221008 Computer supplies and Information Technology (IT)	9,459
3. strengthened bilateral relations with UAE		221009 Welfare and Entertainment	15,000
4. Bilateral protocols negotiated		221011 Printing, Stationery, Photocopying and Binding	17,478
		221017 Subscriptions	6,000
		222001 Telecommunications	43,694
		223001 Property Expenses	15,255
		223003 Rent – (Produced Assets) to private entities	700,280
		223901 Rent – (Produced Assets) to other govt. units	311,181
		227001 Travel inland	80,233
		227002 Travel abroad	24,414
		227003 Carriage, Haulage, Freight and transport hire	8,001
		227004 Fuel, Lubricants and Oils	66,367
		228002 Maintenance - Vehicles	18,927
		228004 Maintenance – Other	3,782
<i>Reasons for Variation in performance</i>			
Total			3,003,004
Wage Recurrent			759,709
Non Wage Recurrent			2,243,295
AIA			0

Output: 02 Consulars services

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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
1. Protocol services for all entitled guests in transit and on official visit provided. 2. Diplomatic and Consular services provided .	1. A team from the Directorate of Immigration and Citizenship Control travelled to the Mission to make an assessments for installation of passport machine. 2. The Mission collected and remitted UGX10,860,000.00 in NTR in Q4	Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 3,478 2,434 4,565 40,711 17,900 11,551 450,636 54,003 12,299 50,000 67,517 4,750 14,464 3,783
1. Protocol services for all entitled guests in transit and on official visit provided. 2. Diplomatic and Consular services provided .	1. Protocol services provided to VIPs including the Rt. Hon Speaker of Parliament and Hon Minister of Foreign Affairs amongst others totaling to 11 times this quarter.		
			Total
			738,088
			Wage Recurrent
			0
			Non Wage Recurrent
			738,088
			AIA
			0

Reasons for Variation in performance

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

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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
1. Scholarships sourced	1. Continued to coordinate and participate in Expo 2020 preparatory meetings.	Item	Spent
2. Employment for Ugandans secured.	2. Established discussions on labor cooperation framework.	211103 Allowances	30,000
3. Increased number of tourists from UAE.	3. Following up on Air Arabiya	221001 Advertising and Public Relations	30,000
4. Increased FDI.	Follow up on Dubai Ports establishment of dry ports in Uganda	222001 Telecommunications	13,500
5. Increased foreign remittances.	4. Continued to Facilitate potential investors from UAE to go to Uganda	223003 Rent – (Produced Assets) to private entities	37,500
1. Scholarships sourced	5. Facilitated Al Rawabi Dairy Farm to go and invest in Uganda	223005 Electricity	10,000
2. Employment for Ugandans secured.		223901 Rent – (Produced Assets) to other govt. units	110,000
3. Increased number of tourists from UAE.			
4. Increased FDI.	1. Ministry of Labor has terminated the representation and services agreement with Gentle Business Men Services company of Dubai.		
5. Increased foreign remittances.	2. Mission is following up with UAE authorities on a Labor Agreement. Held meetings with the Ministry of Human resources and Emiratization and attended Abu Dhabi Dialogue on Labor.		
	3. Participated in the Global Tea Forum, Arabian Travel Market Exhibition, African Art Festival and Thai Night Market.		
	4. Signing of the Rural Electrification funding by Abu Dhabi Development Fund and MFPED (Kalungu component)		

Reasons for Variation in performance

Total	231,000
Wage Recurrent	0
Non Wage Recurrent	231,000
AIA	0
Total For SubProgramme	3,972,092
Wage Recurrent	759,709
Non Wage Recurrent	3,212,383
AIA	0

Development Projects

Project: 1124 Strengthening Abu Dhabi Mission

Capital Purchases

Output: 77 Purchase of machinery

Procurement of machinery	Computers, Laptops, printers and home appliances were procured at Embassy and Residences	Item	Spent
		312202 Machinery and Equipment	70,000

Reasons for Variation in performance

Total	70,000
GoU Development	70,000

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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
		External Financing	0
		AIA	0

Output: 78 Purchase of Furniture and fixtures

Procurement of Furniture and Fixtures	Chairs, Tables and beds were procured at chancery and Residences	Item	Spent
		312203 Furniture & Fixtures	70,000

Reasons for Variation in performance

	Total	70,000
	GoU Development	70,000
	External Financing	0
	AIA	0
	Total For SubProgramme	140,000
	GoU Development	140,000
	External Financing	0
	AIA	0
	GRAND TOTAL	4,112,092
	Wage Recurrent	759,709
	Non Wage Recurrent	3,212,383
	GoU Development	140,000
	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. Ensuring and strengthening the Bilateral relations between Uganda and UAE	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.	211103 Allowances	76,688
2. Sourcing for high level visits between Uganda and UAE		211105 Missions staff salaries	255,677
3. Ensuring that more critical agreements are signed between Uganda and UAE	1. Coordinated activities that led to the signing of Rural Electrification Agreement with Abu Dhabi Fund for Development.	213001 Medical expenses (To employees)	17,889
4. Negotiating for more bilateral protocols between Uganda and UAE		221007 Books, Periodicals & Newspapers	190
		221008 Computer supplies and Information Technology (IT)	2,486
		221009 Welfare and Entertainment	3,750
		221017 Subscriptions	1,500
		222001 Telecommunications	10,463
		223001 Property Expenses	3,814
		223003 Rent – (Produced Assets) to private entities	1
		227001 Travel inland	24,244
		227002 Travel abroad	6,104
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	4,050
		228002 Maintenance - Vehicles	9,464

Reasons for Variation in performance

	Total	418,819
	Wage Recurrent	255,677
	Non Wage Recurrent	163,141
	AIA	0

Output: 02 Consulars services

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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
1. Providing protocol services to the entitled members during transit and official duties 2. Providing Diplomatic and consular services.1. Providing protocol services to the entitled members during transit and official duties 2. Providing Diplomatic and consular services.	1. A team from the Directorate of Immigration and Citizenship Control travelled to the Mission to make an assessments for installation of passport machine. 2. The Mission collected and remitted UGX10,860,000.00 in NTR in Q4 1. Protocol services provided to VIPs including the Rt. Hon Speaker of Parliament and Hon Minister of Foreign Affairs amongst others totaling to 11 times this quarter.	Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228004 Maintenance – Other	Spent 3,478 609 1,141 10,178 3,600 2,367 14,668 3,152 11,055 19,012 1,250 1,891
Total			72,399
Wage Recurrent			0
Non Wage Recurrent			72,399
AIA			0

Reasons for Variation in performance

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

1. Organising for Uganda's participation in EXPO2020 2. Sourcing for trade agreements between Uganda and UAE 3. Sourcing for education Scholarships to Ugandans4.Preparation for African show and African trade show. 5. Promoting tourism by marketing Uganda's tourism features	1. Continued to coordinate and participate in Expo 2020 preparatory meetings. 2. Established discussions on labor cooperation framework. 3. Following up on Air Arabiya Follow up on Dubai Ports establishment of dry ports in Uganda 4. Continued to Facilitate potential investors from UAE to go to Uganda 5. Facilitated Al Rawabi Dairy Farm to go and invest in Uganda 1. Ministry of Labor has terminated the representation and services agreement with Gentle Business Men Services company of Dubai. 2. Mission is following up with UAE authorities on a Labor Agreement. Held meetings with the Ministry of Human resources and Emiratization and attended Abu Dhabi Dialogue on Labor. 3. Participated in the Global Tea Forum, Arabian Travel Market Exhibition, African Art Festival and Thai Night Market. 4. Signing of the Rural Electrification funding by Abu Dhabi Development Fund and MFPED (Kalungu component)	Item 211103 Allowances 221001 Advertising and Public Relations 222001 Telecommunications 223005 Electricity	Spent 7,800 7,750 3,353 2,500
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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
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Reasons for Variation in performance

Total	21,403
Wage Recurrent	0
Non Wage Recurrent	21,403
AIA	0
Total For SubProgramme	512,620
Wage Recurrent	255,677
Non Wage Recurrent	256,943
AIA	0

Development Projects

Project: 1124 Strengthening Abu Dhabi Mission

Capital Purchases

Output: 77 Purchase of machinery

1. Procurement of computers, laptops, printers, and home appliances at Residence and staff homes

Computers, Laptops, printers and home appliances were procured at Embassy and Residences

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Procuring tables, chairs for chancery and residences

Chairs, Tables and beds were procured at chancery and Residences

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	512,620
Wage Recurrent	255,677
Non Wage Recurrent	256,943
GoU Development	0
External Financing	0
AIA	0