

# 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	0.633	0.633	0.765	0.765	120.9%	120.9%	100.0%
Non Wage	4.193	4.383	4.301	4.301	102.6%	102.6%	100.0%
Devt. GoU	0.050	0.050	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.876</b>	<b>5.066</b>	<b>5.066</b>	<b>5.066</b>	<b>103.9%</b>	<b>103.9%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.876</b>	<b>5.066</b>	<b>5.066</b>	<b>5.066</b>	<b>103.9%</b>	<b>103.9%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.876</b>	<b>5.066</b>	<b>5.066</b>	<b>5.066</b>	<b>103.9%</b>	<b>103.9%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.876</b>	<b>5.066</b>	<b>5.066</b>	<b>5.066</b>	<b>103.9%</b>	<b>103.9%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.876</b>	<b>5.066</b>	<b>5.066</b>	<b>5.066</b>	<b>103.9%</b>	<b>103.9%</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	4.88	5.07	5.07	103.9%	103.9%	100.0%
<b>Total for Vote</b>	<b>4.88</b>	<b>5.07</b>	<b>5.07</b>	<b>103.9%</b>	<b>103.9%</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 activities in the middle of Budget Implementation

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

No Data Found
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## QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.108 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Abu Dhabi</i>
Reason: There was additional Funding given	
<i>Items</i>	
<b>32,000,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: There was additional Funding	
<b>30,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: system error because machinery had 30m	
<b>26,000,000.000 UShs</b>	223005 Electricity
Reason: There was additional Funding	
<b>20,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: system error because machinery had 20m	

## 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 2018/19</b>	<b>Actuals By END Q4</b>
Number of cooperation frameworks negotiated, and concluded	Number	6	

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

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## Mission in Abu Dhabi

### QUARTER 4: Highlights of Vote Performance

1. Facilitated Uganda's participation at Arab Travel Markets. Annual Investment Meeting
2. Signed an MOU between Uganda MoGLSD and Ministry of Human Resources and Emiratization UAE.
3. Coordinated the visit to Uganda of 16 Companies as part of Commercial and Economic Diplomacy.
4. Continued to carry out its representational role by attending national functions, Diplomatic events and Official events with Senior UAE Public and Private sector Authorities.
5. Attended the 17th IRENA council of Minister's Meeting along with Ministry of Energy and Mineral Development.
6. UAE firms shortlisted in Uganda for exploration concessions
7. Two Projects by private sector shortlisted by IRENA for funding.
8. Protocol services provided to VIPs including Vice President, Speaker of Parliament, Hon Minister of Foreign Affairs.

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.88</b>	<b>5.07</b>	<b>5.07</b>	<b>103.9%</b>	<b>103.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>4.83</b>	<b>5.02</b>	<b>5.02</b>	<b>103.9%</b>	<b>103.9%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.94	3.55	3.55	120.8%	120.8%	100.0%
165202 Consulars services	1.55	1.13	1.13	72.8%	72.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.33	0.33	0.33	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165277 Purchase of Specialised Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.88</b>	<b>5.07</b>	<b>5.07</b>	<b>103.9%</b>	<b>103.9%</b>	<b>100.0%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<i>Class: Outputs Provided</i>	<b>4.83</b>	<b>5.02</b>	<b>5.02</b>	<b>103.9%</b>	<b>103.9%</b>	<b>100.0%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.10	1.10	1.10	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.63	0.76	0.76	120.9%	120.9%	100.0%
213001 Medical expenses (To employees)	0.25	0.28	0.28	112.8%	112.8%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	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)	0.17	0.17	0.17	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	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	0.01	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	1.75	1.75	1.75	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.11	0.11	132.5%	132.5%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.36	0.36	0.36	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.88</b>	<b>5.07</b>	<b>5.07</b>	103.9%	103.9%	100.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.88</b>	<b>5.07</b>	<b>5.07</b>	<b>103.9%</b>	<b>103.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	4.83	5.07	5.07	105.0%	105.0%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.88</b>	<b>5.07</b>	<b>5.07</b>	<b>103.9%</b>	<b>103.9%</b>	<b>100.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:230 Mission in Abu Dhabi

## 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>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Abu Dhabi</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Bilateral Cooperation with UAE strengthened Economic, commercial and petroleum diplomacy promoted	1. Signed Labour MOU between Uganda and UAE	<b>Item</b>	<b>Spent</b>
	2. UAE Firms shortlisted in Uganda for exploration concessions. 3.	211103 Allowances (Inc. Casuals, Temporary)	876,262
	Two projects by Private Sector shortlisted by IRENA for funding	211105 Missions staff salaries	764,923
	Coordinated 16 companies Economic & commercial Diplomacy Visits to Uganda.	213001 Medical expenses (To employees)	282,000
		221008 Computer supplies and Information Technology (IT)	67,500
		222001 Telecommunications	80,000
	2. Mission continued to carry put its representational role by attending National Functions, Diplomatic events and Official events.	223003 Rent – (Produced Assets) to private entities	1,000,000
		223005 Electricity	106,000
		223006 Water	696
		227001 Travel inland	360,000
		228002 Maintenance - Vehicles	15,000
<b>Total</b>			<b>3,552,381</b>
Wage Recurrent			764,923
Non Wage Recurrent			2,787,458
<i>AIA</i>			0
<b>Output: 02 Consulars services</b>			

*Reasons for Variation in performance*

# Vote:230 Mission in Abu Dhabi

## 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
Provide consular services to all entitled VIPs in transit	1. 25 Visas issued and 100 travel Documents are issued.	<b>Item</b>	<b>Spent</b>
Provide consular services to Uganda	2. 80 Consular visits to Hospitals and jail.	221007 Books, Periodicals & Newspapers	2,000
Provide consular services to all entitled VIPs in transit	3. Handled 182 Ugandans in Rescue Accommodation.	221008 Computer supplies and Information Technology (IT)	102,500
	1. VIPs including H.E Vice President , Speaker, Prime Minister, Minister of Foreign Affairs were provided with consular services Helped over 182 Ugandans ladies and men to return home who had immigration issues	221009 Welfare and Entertainment	40,000
		221011 Printing, Stationery, Photocopying and Binding	29,000
		221012 Small Office Equipment	4,000
		221014 Bank Charges and other Bank related costs	8,000
		221017 Subscriptions	5,000
		223001 Property Expenses	3,674
		223003 Rent – (Produced Assets) to private entities	700,000
		223006 Water	60,000
		227002 Travel abroad	72,000
		227003 Carriage, Haulage, Freight and transport hire	16,000
		227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	45,000
		228004 Maintenance – Other	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,131,174</b>
Wage Recurrent	0
Non Wage Recurrent	1,131,174
<i>AIA</i>	0

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

Advertise/promote Uganda as the best Tourist destination and investment	1. Led UAE business Delegation to Uganda for investment	<b>Item</b>	<b>Spent</b>
	2. Coordinated Uganda's participation in Annual Investment Meeting.	211103 Allowances (Inc. Casuals, Temporary)	223,738
	3. Following up on Air Arabia	221001 Advertising and Public Relations	22,500
		222001 Telecommunications	20,000
		222002 Postage and Courier	16,506
		223003 Rent – (Produced Assets) to private entities	50,000

### Reasons for Variation in performance

<b>Total</b>	<b>332,745</b>
Wage Recurrent	0
Non Wage Recurrent	332,745
<i>AIA</i>	0

### Capital Purchases

### Output: 77 Purchase of Specialised Machinery and Equipment

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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
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Item	Spent
312202 Machinery and Equipment	20,000

*Reasons for Variation in performance*

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

**Output: 78 Purchase of Furniture and fixtures**

Item	Spent
312203 Furniture & Fixtures	30,000

*Reasons for Variation in performance*

<b>Total</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0
<b>Total For SubProgramme</b>	<b>5,066,299</b>
Wage Recurrent	764,923
Non Wage Recurrent	4,301,376
AIA	0
<b>GRAND TOTAL</b>	<b>5,066,299</b>
Wage Recurrent	764,923
Non Wage Recurrent	4,301,376
GoU Development	0
External Financing	0
AIA	0

# Vote:230 Mission in Abu Dhabi

## 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. Economic, commercial and petroleum diplomacy promoted	1. Economic, commercial and petroleum diplomacy promoted	211103 Allowances (Inc. Casuals, Temporary)	278,131
2. Critical agreements signed	2. Critical agreements signed	211105 Missions staff salaries	158,231
3. High level visit exchanges	3. High level visit exchanges	213001 Medical expenses (To employees)	55,000
4. Strengthened bilateral relations with UAE	4. Strengthened bilateral relations with UAE	221008 Computer supplies and Information Technology (IT)	55,000
5. Bilateral protocols negotiated	5. Bilateral protocols negotiated	222001 Telecommunications	20,000
6. Bilateral Cooperation with UAE strengthened	6. Bilateral Cooperation with UAE strengthened	223003 Rent – (Produced Assets) to private entities	100,000
1. Economic, commercial and petroleum diplomacy promoted	1. Economic, commercial and petroleum diplomacy promoted	223005 Electricity	30,000
2. Critical agreements signed	2. Critical agreements signed	223006 Water	261
3. High level visit exchanges	3. High level visit exchanges	227001 Travel inland	142,874
4. Strengthened bilateral relations with UAE	4. Strengthened bilateral relations with UAE		
5. Bilateral protocols negotiated	5. Bilateral protocols negotiated		
6. Bilateral Cooperation with UAE strengthened	6. Bilateral Cooperation with UAE strengthened		

#### Reasons for Variation in performance

<b>Total</b>	<b>839,497</b>
Wage Recurrent	158,231
Non Wage Recurrent	681,266
AIA	0

#### Output: 02 Consular 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. Provide protocol services to entitled VIPs	1. Provide protocol services to entitled VIPs	<b>Item</b>	<b>Spent</b>
2. Provide consular services to Ugandans	2. Provide consular services to Ugandans	221007 Books, Periodicals & Newspapers	750
3. Help Ugandans in distress to return home.	3. Help Ugandans in distress to return home.	221008 Computer supplies and Information Technology (IT)	7,500
1. Provide protocol services to entitled VIPs	1. Provide protocol services to entitled VIPs	221009 Welfare and Entertainment	15,000
2. Provide consular services to Ugandans	2. Provide consular services to Ugandans	221011 Printing, Stationery, Photocopying and Binding	10,875
3. Help Ugandans in distress to return home.	3. Help Ugandans in distress to return home.	221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	3,500
		221017 Subscriptions	1,875
		223001 Property Expenses	1,378
		223003 Rent – (Produced Assets) to private entities	110,000
		223006 Water	22,500
		227002 Travel abroad	27,000
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	12,750
		228002 Maintenance - Vehicles	22,500
		228004 Maintenance – Other	3,750

### Reasons for Variation in performance

<b>Total</b>	<b>246,878</b>
Wage Recurrent	0
Non Wage Recurrent	246,878
<b>AIA</b>	<b>0</b>

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

1. Coordinate participation of Uganda in Expo 2020.	1. Coordinate participation of Uganda in Expo 2020.	<b>Item</b>	<b>Spent</b>
2. Promote Uganda as a tourist destination at Arabian Exhibition.	2. Promote Uganda as a tourist destination at Arabian Exhibition.	211103 Allowances (Inc. Casuals, Temporary)	83,947
3. Promote Ugandan products.	3. Promote Ugandan products.	221001 Advertising and Public Relations	9,000
4. Scholarships sourced.	4. Scholarships sourced.	222001 Telecommunications	5,000
5. Increased foreign remittances.	5. Increased foreign remittances.	222002 Postage and Courier	7,253
6. Employment for Ugandans secured.	6. Employment for Ugandans secured.	223003 Rent – (Produced Assets) to private entities	15,000
7. Increased FDI.	7. Increased FDI.		

### Reasons for Variation in performance

<b>Total</b>	<b>120,200</b>
Wage Recurrent	0
Non Wage Recurrent	120,200
<b>AIA</b>	<b>0</b>

### Capital Purchases

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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 For SubProgramme</b>	<b>1,206,575</b>
		Wage Recurrent	158,231
		Non Wage Recurrent	1,048,344
		AIA	0

### Development Projects

#### Project: 1124 Strengthening Abu Dhabi Mission

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery and Equipment

Purchase of desktops, laptops, printers and equipment at Residences and Chancery procured equipment at Chancery and Residences

**Item** **Spent**

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Purchase of chairs, Tables at Chancery and Residences Purchased of chairs, Tables at Chancery and Residences

**Item** **Spent**

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,206,575</b>
Wage Recurrent	158,231
Non Wage Recurrent	1,048,344
GoU Development	0
External Financing	0
AIA	0