
Vote:230 Mission in Abu Dhabi

V1: Vote Overview

I. Vote Mission Statement

To develop durable trade links, and attract investments that adds value to the Uganda national economy

II. Strategic Objective

1. Promotion of economic and commercial diplomacy (tourism and full participation in EXPO 2020, Oil and Gas Sector);
2. Mobilization of resources and empowerment of Uganda Nationals for Development;
3. Promotion of Uganda Public Diplomacy and Enhancement of the national image
4. Promotion of Regional and International Peace
5. Strengthening Institutional Capacity

III. Major Achievements in 2018/19

As at Half Year FY 2018/19, the Embassy registered the following achievements:-

1. Attracted Al Rawabi Dairy Farms to establish a \$600m farm in Uganda
2. Attracted Aramex Courier company to set up in Uganda
3. Led 3 business delegations of 65 business executives to Uganda
4. Continued to participate in preparations for Dubai Expo 2020
5. Successfully negotiated with UAE government to offer Uganda a free Pavilion and offices for Dubai Expo 2020
6. Participated in 14 trade fairs and exhibitions to promote Ugandan products
7. Oversaw the increase of Ugandan products to UAE from 30 to over 500 metric tons
8. Coordinated the signing of the 4 MoUs between Uganda and UAE in the following areas: Agricultural Cooperation, Avoidance of Double Taxation, Protection of investments, and funding of Rural Electrification project, Kalungu Component.
9. Participated at the International Telecommunications Union Conference and successfully lobbied for Uganda to be elected on the ITU Board
10. Oversaw the increase of remittance by Ugandans from \$450 million in 2017 to the current \$600m in 2019
11. Assisted a record 5,000 Ugandans to legalize their stay in UAE
12. Established a Rescue Accommodation for Ugandans in distress
13. Rescued 121 Ugandans in distress
14. Recovered 600 passports
15. Processed 150 passports for renewal
16. Issued 130 Emergency Travel documents (ETDs)

Vote:230 Mission in Abu Dhabi

17. Undertook 27 Consular visits to Ugandans in hospitals and prisons
18. Established negotiations on Labor cooperation agreement
19. Mobilized diaspora Ugandans in UAE for development
20. Organized 2 Conventions for Ugandans in UAE
21. Held 4 meetings with Uganda community in UAE
22. Participated in 3 cultural events to promote Uganda
23. Secured accreditation to IRENA
24. Participated at the 9th IRENA General Assembly where the Prime Minister of Uganda represented the President and made a key note address
25. Established relations with Abu Dhabi Fund for Development
26. Coordinated one Presidential Visit to attend Global Business Forum
27. Coordinated 13 Ministerial official visits to attend various for a
28. Coordinated 11 government official visits to attend meetings.

IV. Medium Term Plans

In the Medium Term, the Embassy will;-

1. Target bilateral financing from Abu Dhabi Development Fund of UAE and other funding sources in UAE.
2. Promote collaborations between Uganda institutions with institutions/enterprises in UAE with desirable technology
3. Source for trainings, scholarships, internships and other capacity building opportunities from UAE.
4. Negotiate bilateral agreements or MoUs to cooperate in tourism promotion including benchmarking UAE approach to promoting inbound tourism.
5. Facilitate UAE investment in tourism facilitating infrastructure in collaboration with UIA and UWA
6. Participate in negotiations for market access for Uganda products and removal of NTBs.
7. Promote bilateral initiatives to fight terrorism, human and drug trafficking, cybercrime, and emerging threats.
8. Promote continental mechanisms on peace and security including participation in activities of International Renewable Energy Agency (IRENA)
9. Lobby for support for Uganda's positions on various issues.
10. Develop a data base of Ugandans in UAE and other countries of accreditation.
11. Acquire property for the Mission in UAE

Vote:230 Mission in Abu Dhabi

Vote:230

Mission in Abu Dhabi

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent								
Wage	0.760	0.633	0.316	0.765	0.765	0.765	0.765	0.765
Non Wage	3.212	4.193	2.122	4.251	4.251	4.251	4.251	4.251
Devt.								
GoU	0.140	0.050	0.000	0.060	0.060	0.060	0.060	0.060
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.112	4.876	2.438	5.076	5.076	5.076	5.076	5.076
Total GoU+Ext Fin (MTEF)	4.112	4.876	2.438	5.076	5.076	5.076	5.076	5.076
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.112	4.876	2.438	5.076	5.076	5.076	5.076	5.076
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	4.112	4.876	2.438	5.076	5.076	5.076	5.076	5.076
Total Vote Budget Excluding Arrears	4.112	4.876	2.438	5.076	5.076	5.076	5.076	5.076

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	4.826	0.000	0.000	4.826	5.016	0.000	5.016
211 Wages and Salaries	1.733	0.000	0.000	1.733	1.915	0.000	1.915
213 Other Employee Costs	0.250	0.000	0.000	0.250	0.250	0.000	0.250
221 General Expenses	0.281	0.000	0.000	0.281	0.313	0.000	0.313
222 Communications	0.117	0.000	0.000	0.117	0.221	0.000	0.221
223 Utility and Property Expenses	1.894	0.000	0.000	1.894	2.005	0.000	2.005
227 Travel and Transport	0.482	0.000	0.000	0.482	0.250	0.000	0.250
228 Maintenance	0.070	0.000	0.000	0.070	0.062	0.000	0.062
Output Class : Capital Purchases	0.050	0.000	0.000	0.050	0.060	0.000	0.060
312 FIXED ASSETS	0.050	0.000	0.000	0.050	0.060	0.000	0.060
Grand Total :	4.876	0.000	0.000	4.876	5.076	0.000	5.076
Total excluding Arrears	4.876	0.000	0.000	4.876	5.076	0.000	5.076

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Vote:230

Mission in Abu Dhabi

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	4.112	4.876	2.438	5.076	5.076	5.076	5.076	5.076
01 Headquarters Abu Dhabi	3.972	4.826	2.438	5.016	5.016	5.016	5.016	5.016
1124 Strengthening Abu Dhabi Mission	0.140	0.050	0.000	0.060	0.060	0.060	0.060	0.060
Total for the Vote	4.112	4.876	2.438	5.076	5.076	5.076	5.076	5.076
Total Excluding Arrears	4.112	4.876	2.438	5.076	5.076	5.076	5.076	5.076

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	<ol style="list-style-type: none"> 1. To prepare and participate in EXPO 2020 in Dubai. 2. Promotion of Commercial & Economic Diplomacy (Investment, tourism and Trade) 3. To Promote public Diplomacy 4. Foreign policy abroad and promote Uganda's image. 5. Provide protocol and consular services abroad. 6. Promotion of Regional and International Peace and Security (IRENA) 7. Provide leadership to mission staff abroad and manage mission property. 				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

Vote:230 Mission in Abu Dhabi

• Number of cooperation frameworks negotiated, and concluded	7	6	7	8	8
• Percentage change of foreign exchange inflows	850M	2018	10%	20%	20%
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
SubProgramme: 01 Headquarters Abu Dhabi					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			3	4	6
No. of Bilateral cooperation frameworks negotiated or signed.			3	4	6
Output: 02 Consular services					
Number of Visas issued to foreigners travelling to Uganda.			150	200	300
No. of official visits facilitated			5	10	80
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			4	6	8
No. of scholarships secured.			15	25	30
No. of export markets accessed.			2	2	15

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. The Mission is currently in rented properties. The chancery, official residence and officer's accommodation are all rented.
2. The Mission handles runaway Maids yet these are not budgeted for.
3. Inadequate funding, the Mission budget ceiling needs to be increased in order for the Mission to implement its mandate.
4. Loss on poundage receiving less than approved budget.
4. Staffing: The Mission has two Foreign Service Officers as home based staffs that are operating under the direct supervision of the Head of Mission

Plans to improve Vote Performance

1. More additional funding to easy provision of services.
2. Increase on the number of HBOs and local staff
3. Good measures and proper channels should be put in place to reduce on run way maids
4. Development budget should be allocated for purchase of land for chancery and official residence

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

Vote:230 Mission in Abu Dhabi

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To empower the staff to access,participate in, manage the HIV/ AIDS based initiatives
Issue of Concern :	Ensure full realization of economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS.
Planned Interventions :	Encourage HIV/AIDS Education and information, sensitization and awareness. Support HIV/AIDS workplace programs
Budget Allocation (Billion) :	0.002
Performance Indicators:	Number of sensitization activities engaged in

Issue Type: Gender

Objective :	To promote responsive development
Issue of Concern :	To ensure that Government policies and programs are in line of eliminating gender inequalities
Planned Interventions :	Mobilise resources to wards support of the youth,disabled, children and Women
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of action plans finalized

Issue Type: Enviroment

Objective :	Protect , restore and promote adoption and sustainable use of renewable energy.
Issue of Concern :	Promote, restore and protect forests, combat desertification and reverse land degradation
Planned Interventions :	Negotiate the climate change agreement to Uganda's advantage. Promote use of renewable energy
Budget Allocation (Billion) :	0.010
Performance Indicators:	Climate change and Renewable agreements signed

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A