

# Vote:230 Mission in Abu Dhabi

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.765	0.765	0.191	0.765	0.765	0.765	0.765	0.765
Non Wage	4.301	4.251	1.078	4.251	4.251	4.251	4.251	4.251
Devt. GoU	0.000	0.060	0.000	0.000	4.251	4.251	4.251	4.251
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.066</b>	<b>5.076</b>	<b>1.269</b>	<b>5.016</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.066</b>	<b>5.076</b>	<b>1.269</b>	<b>5.016</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>5.066</b>	<b>5.076</b>	<b>1.269</b>	<b>5.016</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>

### (ii) Vote 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

# Vote:230 Mission in Abu Dhabi

## *V2: Past Vote Performance and Medium Term Plans*

### **Performance for Previous Year FY 2018/19**

1. One business delegations organized and visited Uganda
2. Five trade fairs, conferences and exhibitions attended
3. FDI to the tune of \$100 million attracted through Alnowais Investments in renewable energy sector
4. Participated in Ten meetings for Ugandans in diaspora
5. Provided Protocol services 30 times
6. One MoUs were signed
7. Coordinated and participated in six meetings in preparation of EXPO 2020
8. Continued to undertake consular visits, and established a rescue accommodation to house Ugandans who are in distress and have been rescued

### **Performance as of BFP FY 2019/20 (Performance as of BFP)**

1. Two business delegations organized and visited Uganda
2. Five trade fairs, conferences and exhibitions attended
3. FDI to the tune of \$150 million attracted through Alnowais Investments in renewable energy sector
4. Participated in six meetings for Ugandans in diaspora
5. Provided Protocol services 30 times
6. Two MoUs are yet to be signed
7. Coordinated and participated in six meetings in preparation of EXPO 2020
8. Continued to undertake consular visits.
9. Running of rescue accommodation and 200 distressed Ugandans have been returned to back home
10. Oversaw increase of remittances by Ugandans from \$600M to \$925M
11. Handled consular services like renewing passports, issuing visas, travel document and calls for distressed Ugandans

### **FY 2020/21 Planned Outputs**

1. Promoting Commercial and Economic Diplomacy
  2. Promotion of Trade and tourism.
  3. Mobilizing of Ugandans in Diaspora for development.
  4. Providing of Consular services.
  5. Coordinate and Participate in EXPO 2020.
  6. Strengthening Bilateral relations
  7. Acquisition of property
  8. Promotion of Public diplomacy
6. Attract Investment to Uganda

### **Medium Term Plans**

1. Target bilateral financing from Abu Dhabi Development Fund of UAE and other funding sources in UAE
2. Promote collaboration between Uganda institutions with institutions/Enterprises.
3. Source for trainings, scholarships, internships and capacity building opportunities from UAE
4. Negotiate bilateral agreement or MoUs.
5. Facilitate UAE investment to Uganda
6. Lobby for support for uganda's positions on various issues
7. Acquire property for the Mission
8. Develop a Data base of Ugandans in UAE and mobilise for Development
9. Promote Bilateral initiatives to fight terrorism, Human trafficking, Cyber crime, and Emergency threats.
10. Promote continental Mechanisms on Peace and Security.
11. Participation in activities of International Renewable Energy Agency (IRENA)

### **Efficiency of Vote Budget Allocations**

# Vote:230 Mission in Abu Dhabi

1. Promoting Commercial and Economic Diplomacy
2. Promotion of Trade and tourism.
3. Mobilizing of Ugandans in Diaspora for development.
4. Providing of Consular services.
5. Coordinate and Participate in EXPO 2020.
6. Attract Investment to Uganda
7. promoting of public diplomacy

## Vote Investment Plans

Procurement of House in Dubai which will be used as Consulate

## Major Expenditure Allocations in the Vote for FY 2020/21

1. Rent
2. Allowances
3. Salaries
4. Travel
5. Capital development for acquiring property, furniture and vehicle

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>52 Overseas Mission Services</b>				
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To prepare and participate in EXPO 2020 in Dubai.</li> <li>2. Promotion of Commercial &amp; Economic Diplomacy (Investment, tourism and Trade)</li> <li>3. To Promote public Diplomacy</li> <li>4. Foreign policy abroad and promote Uganda's image.</li> <li>5. Provide protocol and consular services abroad.</li> <li>6. Promotion of Regional and International Peace and Security (IRENA)</li> <li>7. Provide leadership to mission staff abroad and manage mission property.</li> </ol>				
<b>Responsible Officer:</b>	Accounting Officer				
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated, and concluded	7	7	5	4	4
• Percentage change of foreign exchange inflows	10%	10%	14%	10%	10%
• Rating of Uganda's image abroad	Good	Good	Good	Very Good	Good

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

# Vote:230 Mission in Abu Dhabi

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :230 Mission in Abu Dhabi</b>								
52 Overseas Mission Services	5.046	5.076	1.187	5.016	9.268	9.268	9.268	9.268
<b>Total for the Vote</b>	<b>5.046</b>	<b>5.076</b>	<b>1.187</b>	<b>5.016</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Abu Dhabi	5.046	5.016	1.187	5.016	5.016	5.016	5.016	5.016
1124 Strengthening Abu Dhabi Mission	0.000	0.060	0.000	0.000	4.251	4.251	4.251	4.251
<b>Total For the Programme : 52</b>	<b>5.046</b>	<b>5.076</b>	<b>1.187</b>	<b>5.016</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>
<b>Total for the Vote :230</b>	<b>5.046</b>	<b>5.076</b>	<b>1.187</b>	<b>5.016</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>	<b>9.268</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

- Budget shortfalls.
- Rent is not released 100% in Q1 when all Chancery & Residences rent fall in Quarter 1.
- Loss on poundage
- Expo 2020 which is very important but not funded
- Inadequate funding for Rescue Accommodation
- Unplanned transits of VIPs
- Several unplanned but very important activities in the middle of budget implementation
- The Mission has two FSOs and there is alot of work thus under staffed.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 230 Mission in Abu Dhabi</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 01 Cooperation frameworks</b>	
Funding requirement US\$ Bn : <b>0.150</b>	There are Shortfalls in Mission staff salaries
<b>OutPut : 02 Consulars services</b>	

## Vote:230 Mission in Abu Dhabi

Funding requirement US\$ Bn : <b>0.300</b>	Facilitating of the Rescue accommodation which included medical, welfare and consular
<i>OutPut : 04 Promotion of trade, tourism, education, and investment</i>	
Funding requirement US\$ Bn : <b>1.600</b>	Expo 2020 needs 1.6 Billion for preliminary arrangements and activities and participation
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : <b>3.600</b>	The building will be used as consulate in Dubai and will also accommodate the consular General
<i>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</i>	
Funding requirement US\$ Bn : <b>0.250</b>	Purchase of viano Van which will help in the Embassy activities and Expo 2020.