
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 2019/20

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 sic 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

IV. 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 ob 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)

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	0.765	0.765	0.382	0.765	0.765	0.765	0.765	0.765	0.765
Non Wage	4.301	4.251	2.156	4.251	4.251	4.251	4.251	4.251	4.251
Devt.									
GoU	0.000	0.060	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.066	5.076	2.538	5.016	5.016	5.016	5.016	5.016	5.016
Total GoU+Ext Fin (MTEF)	5.066	5.076	2.538	5.016	5.016	5.016	5.016	5.016	5.016
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.066	5.076	2.538	5.016	5.016	5.016	5.016	5.016	5.016
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	5.066	5.076	2.538	5.016	5.016	5.016	5.016	5.016	5.016
Total Vote Budget Excluding Arrears	5.066	5.076	2.538	5.016	5.016	5.016	5.016	5.016	5.016

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	5.016	0.000	0.000	5.016	5.016	0.000	5.016
211 Wages and Salaries	1.915	0.000	0.000	1.915	1.797	0.000	1.797
213 Other Employee Costs	0.250	0.000	0.000	0.250	0.250	0.000	0.250
221 General Expenses	0.313	0.000	0.000	0.313	0.436	0.000	0.436
222 Communications	0.221	0.000	0.000	0.221	0.220	0.000	0.220
223 Utility and Property Expenses	2.005	0.000	0.000	2.005	1.880	0.000	1.880
227 Travel and Transport	0.250	0.000	0.000	0.250	0.293	0.000	0.293
228 Maintenance	0.062	0.000	0.000	0.062	0.140	0.000	0.140
Output Class : Capital Purchases	0.060	0.000	0.000	0.060	0.000	0.000	0.000
312 FIXED ASSETS	0.060	0.000	0.000	0.060	0.000	0.000	0.000
Grand Total :	5.076	0.000	0.000	5.076	5.016	0.000	5.016
Total excluding Arrears	5.076	0.000	0.000	5.076	5.016	0.000	5.016

VII. Budget By Programme And Subprogramme

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

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<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	5.066	5.076	2.538	5.016	5.016	5.016	5.016	5.016
01 Headquarters Abu Dhabi	5.066	5.016	2.538	5.016	5.016	5.016	5.016	5.016
1124 Strengthening Abu Dhabi Mission	0.000	0.060	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	5.066	5.076	2.538	5.016	5.016	5.016	5.016	5.016
Total Excluding Arrears	5.066	5.076	2.538	5.016	5.016	5.016	5.016	5.016

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated, and concluded	3	2019	5	4	4
• Percentage change of foreign exchange inflows	923M	2019	14%	10%	10%
• Rating of Uganda's image abroad	Good	2019	Good	Very Good	Good
SubProgramme: 01 Headquarters Abu Dhabi					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			1	2	2
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	2
Output: 02 Consular services					
Number of Visas issued to foreigners travelling to Uganda.			150	200	200
No. of official visits facilitated			10	10	12
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			5	5	5
No. of scholarships secured.			15	20	20
No. of export markets accessed.			5	8	10

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. 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. Several unplanned but very important activities in the middle of budget implementation
8. The Mission has two FSOs and there is alot of work thus under staffed.

Plans to improve Vote Performance

1. Increase the budget ceiling for easy provision of services
2. Release of 100% rent in the Q1 because all rent falls in Q1
3. Timely release of funds
4. Increase on the number of Home based Staff and Local staff.
5. Proper channels and good measures should be put in place to reduce on run away Maids.
6. Development budget should be allocated for purchase of Land for chancery and Official Residences.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

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N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To promote HIV/AIDS awareness
Issue of Concern :	Education about HIV/AIDS
Planned Interventions :	Encourage participation inf HIV/AIDS conferences
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of conferences attended

Issue Type: **Gender**

Objective :	To promote and encourage Gender responsive development
Issue of Concern :	Ensure that all Uganda- UAE policies on eliminating gender inequalities are in place
Planned Interventions :	Participate in Conferences discriminating against women
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of actions put up

Issue Type: **Enviroment**

Objective :	To promote environment issues
Issue of Concern :	Protect and promote sustainable use ecosystems, forests
Planned Interventions :	Negotiate climate agreement to Uganda's advantage
Budget Allocation (Billion) :	0.001
Performance Indicators:	Climate change MoUs signed

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A