

i) Vote Strategic Objectives

Promotion of regional peace and security
Promote Commercial & Economic Diplomacy including technology transfer
Strengthen the Provision of Protocol Diplomatic and Consular services in UAE
Strengthen the institutional capacity of the Mission
Promote Ugandans image through Public Diplomacy

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23	MTEF Budget Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent Wage	0.765	0.765	0.765	0.765	0.765
Non Wage	7.185	7.185	7.185	7.185	7.185
Dev. GoU	0.500	0.500	0.500	0.500	0.500
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	8.450	8.450	8.450	8.450	8.450
Total GoU+Ext Fin (MTEF)	8.450	8.450	8.450	8.450	8.450
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	8.450	8.450	8.450	8.450	8.450

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.900	0.900	0.900	0.900	0.900
Total for the Programme	0.900	0.900	0.900	0.900	0.900
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
01 Overseas Mission Services	1.135	1.135	1.135	1.135	1.135
Total for the Programme	1.135	1.135	1.135	1.135	1.135
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	4.815	4.815	4.815	4.815	4.815
Total for the Programme	4.815	4.815	4.815	4.815	4.815
18 DEVELOPMENT PLAN IMPLEMENTATION					

VOTE: 528**Uganda Embassy in United Arab Emirates, Abudhabi**

01 Overseas Mission Services	1.600	1.600	1.600	1.600	1.600
Total for the Programme	1.600	1.600	1.600	1.600	1.600
Total for the Vote: 528	8.450	8.450	8.450	8.450	8.450

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT**Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Abu Dhabi, United Arab Emirates	0.900	0.900	0.900	0.900	0.900
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.900	0.900	0.900	0.900	0.900
Total for the Programme	0.900	0.900	0.900	0.900	0.900
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Abu Dhabi, United Arab Emirates	1.135	1.135	1.135	1.135	1.135
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	1.135	1.135	1.135	1.135	1.135
Total for the Programme	1.135	1.135	1.135	1.135	1.135
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Abu Dhabi, United Arab Emirates	4.315	4.315	4.315	4.315	4.315
<i>Development</i>					
1744 Retooling Mission in Abu Dhabi	0.500	0.500	0.500	0.500	0.500
Total for the Sub-SubProgramme	4.815	4.815	4.815	4.815	4.815
Total for the Programme	4.815	4.815	4.815	4.815	4.815

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Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
Recurrent					
001 Embassy in Abu Dhabi, United Arab Emirates	1.600	1.600	1.600	1.600	1.600
Development					
N / A					
Total for the Sub-SubProgramme	1.600	1.600	1.600	1.600	1.600
Total for the Programme	1.600	1.600	1.600	1.600	1.600
Total for the Vote: 528	8.450	8.450	8.450	8.450	8.450

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
Enhanced National Security, Peace, Stability and Prosperity.	No. of training opportunities for key security organs secured
Programme Intervention: 150102 Develop a policy on diaspora engagement;	
To Develop a diaspora engagement strategy	Build a data base of the Uganda students and nationals in the UAE
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.	
To create networks and support systems with Uganda community in the UAE	Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
To address Refugee related issues	Register all refugees
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Build a data base of the Uganda students and nationals in the UAE	An updated data base of Ugandans in the UAE.
Programme Intervention: 160605 Undertake financing and administration of programme services	
Create networks and support systems with Uganda community in the UAE	Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified
Programme Intervention: 160708 Strengthen border control and security	
Adhere to laws and obligations under the Vienna convention	Essential Municipal and National Laws of UAE which are translated obtained
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Ensure that the MOUs and Bilateral Agreements between Uganda and UAE are negotiated, signed and implemented	Meetings held with investment organizations/individuals

VOTE: 528**Uganda Embassy in United Arab Emirates, Abudhabi****V4: Highlights of Vote Projected Performance****Table V4.1: Budget Outputs and Indicators**

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Diaspora engagement policy in place	List	2021	5	6
No. of diaspora engagement initiatives	Number	2021	6	8
Budget Output:	010031 Access to Regional and International Markets			
PIAP Output:	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of product markets developed	Number	2021	10	15
Number of product market frameworks with countries of export negotiated	Number	2021	8	10
PIAP Output:	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of product markets developed	Number	2021	10	15
Number of product market frameworks with countries of export negotiated	Number	2021	8	10
PIAP Output:	Strategic trade missions established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of new markets secured	Number	2021	6	8
Budget Output:	440003 Diaspora Mobilisation services			
PIAP Output:	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Diaspora engagement policy in place	List	2021	5	6
No. of diaspora engagement initiatives	Number	2021	10	15
Budget Output:	560009 Cooperation frameworks and Development Assistance			

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PIAP Output:	Bilateral and multilateral resources for national development sourced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Value (USD Million) of bilateral and multilateral resources for national development	Number	2021	\$600M	\$1Billion

V5: VOTE CROSS CUTTING ISSUES**i) Gender and Equity**

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)	0.1
Performance Indicators	Number of action plans finalized

ii) HIV/AIDS

OBJECTIVE	Scaling up HIV/AIDs prevention, care and social support to staff, and promoting a culture of living a responsible lifestyle.
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)	0.1
Performance Indicators	Number of sensitization activities engaged in

iii) Environment

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)	0.01
Performance Indicators	Climate change and Renewable agreements signed

iv) Covid

OBJECTIVE	To ensure testing, and adherence to SOPs
Issue of Concern	To insure encourage vaccination and testing among the staff
Planned Interventions	Massive testing and vaccination
Budget Allocation (Billion)	0.2
Performance Indicators	Number of employees vaccinated and tested