

# Vote:230 Mission in Abu Dhabi

## VI: Vote Overview

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

**Table V1.1: Overview of Vote Expenditures**

| <i>Billion Uganda Shillings</i>     | FY2016/17<br>Outturn | FY2017/18          |                     | FY2018/19<br>Proposed<br>Budget | MTEF Budget Projections |              |              |              |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|--------------|--------------|--------------|
|                                     |                      | Approved<br>Budget | Spent by<br>End Sep |                                 | 2019/20                 | 2020/21      | 2021/22      | 2022/23      |
| Recurrent Wage                      | 0.503                | 0.503              | 0.126               | 0.503                           | 0.503                   | 0.503        | 0.503        | 0.503        |
| Non Wage                            | 2.754                | 2.797              | 0.843               | 2.797                           | 2.800                   | 2.800        | 2.800        | 2.800        |
| Devt. GoU                           | 0.198                | 0.140              | 0.070               | 0.050                           | 0.198                   | 0.198        | 0.198        | 0.198        |
| Ext. Fin.                           | 0.000                | 0.000              | 0.000               | 0.000                           | 0.000                   | 0.000        | 0.000        | 0.000        |
| <b>GoU Total</b>                    | <b>3.455</b>         | <b>3.440</b>       | <b>1.039</b>        | <b>3.350</b>                    | <b>3.501</b>            | <b>3.501</b> | <b>3.501</b> | <b>3.501</b> |
| <b>Total GoU+Ext Fin<br/>(MTEF)</b> | <b>3.455</b>         | <b>3.440</b>       | <b>1.039</b>        | <b>3.350</b>                    | <b>3.501</b>            | <b>3.501</b> | <b>3.501</b> | <b>3.501</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>3.455</b>         | <b>3.440</b>       | <b>1.039</b>        | <b>3.350</b>                    | <b>3.501</b>            | <b>3.501</b> | <b>3.501</b> | <b>3.501</b> |

### (ii) Vote Strategic Objective

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

Strengthened Bilateral relations with UAE.

Agreements were signed.

Diplomatic and consular services were provided

Increased foreign remittances.

Increased number of Tourists.

Scholarships were sourced

### Performance as of BFP FY 2017/18 (Performance as of BFP)

Strengthened Bilateral relations with UAE.

Agreements were signed.

Diplomatic and consular services were provided

Increased foreign remittances.

Increased number of Tourists.

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## FY 2018/19 Planned Outputs

Promotion of Economic, commercial and petroleum diplomacy  
 Enhancement of Trade, tourism, investment and technology transfer  
 Strengthening of Bilateral Cooperation with the UAE.  
 Increasing Financial resources.  
 Developing of Human Resource Development.  
 Provision of Consular and protocol services.  
 Strengthening of partnership and capacity building in IRENE

## Medium Term Plans

To promote Economic, commercial and petroleum diplomacy  
 To enhance of Trade, tourism, investment and technology transfer  
 To Strengthen Bilateral Cooperation with the UAE.  
 To Increase Financial resources.  
 To provision of Consular and protocol services.  
 To strengthen partnership and capacity building in IRENE

## Efficiency of Vote Budget Allocations

Its staggering due to some financial issues

## Vote Investment Plans

Purchase of utility vehicles.  
 Purchase of machinery and equipment

## Major Expenditure Allocations in the Vote for FY 2018/19

Rent because high cost of living and taxes  
 Allowances  
 Travel inland and fuel because of regular transits by VIPs

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

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

**Vote Controller :**

**Programme :** 52 Overseas Mission Services

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|  |                            |                       |                  |                 |                       |                       |                       |
|--|----------------------------|-----------------------|------------------|-----------------|-----------------------|-----------------------|-----------------------|
| <b>Programme Objective :</b> To attract Investment, tourism and Trade  |                            |                       |                  |                 |                       |                       |                       |
| To implement the Foreign policy abroad and promote Uganda's image.   |                            |                       |                  |                 |                       |                       |                       |
| Provide protocol and consular services abroad  |                            |                       |                  |                 |                       |                       |                       |
| Provide leadership to mission staff abroad and manage mission property.  |                            |                       |                  |                 |                       |                       |                       |
| <b>Responsible Officer:</b> Accounting Officer   |                            |                       |                  |                 |                       |                       |                       |
| <b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans |                            |                       |                  |                 |                       |                       |                       |
| <i>Sector Outcomes contributed to by the Programme Outcome</i>   |                            |                       |                  |                 |                       |                       |                       |
| <b>1. Improved regional and International Relations</b>  |                            |                       |                  |                 |                       |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>Performance Targets</b> |                       |                  |                 |                       |                       |                       |
|  | <b>2016/17 Actual</b>      | <b>2017/18 Target</b> | <b>Base year</b> | <b>Baseline</b> | <b>2018/19 Target</b> | <b>2019/20 Target</b> | <b>2020/21 Target</b> |
| • Number of cooperation frameworks negotiated, and concluded   | 0                          |                       |                  |                 | 4                     | 5                     | 7                     |

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

| <i>Billion Uganda shillings</i>       | 2016/17      | 2017/18         |                 | 2018-19         | MTEF Budget Projections |              |              |              |
|---------------------------------------|--------------|-----------------|-----------------|-----------------|-------------------------|--------------|--------------|--------------|
|                                       | Outturn      | Approved Budget | Spent By End Q1 | Proposed Budget | 2019-20                 | 2020-21      | 2021-22      | 2022-23      |
| <b>Vote :230 Mission in Abu Dhabi</b> |              |                 |                 |                 |                         |              |              |              |
| 52 Overseas Mission Services          | 3.444        | 3.440           | 0.994           | 3.350           | 3.501                   | 3.501        | 3.501        | 3.501        |
| <b>Total for the Vote</b>             | <b>3.444</b> | <b>3.440</b>    | <b>0.994</b>    | <b>3.350</b>    | <b>3.501</b>            | <b>3.501</b> | <b>3.501</b> | <b>3.501</b> |

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

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

| <i>Billion Uganda shillings</i>                | 2016/17      | FY 2017/18      |                  | 2018-19         | Medium Term Projections |              |              |              |
|--|--------------|-----------------|------------------|-----------------|-------------------------|--------------|--------------|--------------|
|  | Outturn      | Approved Budget | Spent By End Sep | Proposed Budget | 2019-20                 | 2020-21      | 2021-22      | 2022-23      |
| <i>Programme: 52 Overseas Mission Services</i> |              |                 |                  |                 |                         |              |              |              |
| 01 Headquarters Abu Dhabi                      | 3.246        | 3.300           | 0.959            | 3.300           | 3.303                   | 3.303        | 3.303        | 3.303        |
| 1124 Strengthening Abu Dhabi Mission           | 0.198        | 0.140           | 0.035            | 0.050           | 0.198                   | 0.198        | 0.198        | 0.198        |
| <b>Total For the Programme : 52</b>            | <b>3.444</b> | <b>3.440</b>    | <b>0.994</b>     | <b>3.350</b>    | <b>3.501</b>            | <b>3.501</b> | <b>3.501</b> | <b>3.501</b> |
| <b>Total for the Vote :230</b>                 | <b>3.444</b> | <b>3.440</b>    | <b>0.994</b>     | <b>3.350</b>    | <b>3.501</b>            | <b>3.501</b> | <b>3.501</b> | <b>3.501</b> |

N / A

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

N/A

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

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## Vote Challenges for FY 2018/19

Maids issue, where mission budget is depleted to cater for the run away maids, there should be a budget allocated for this activity. Budget ceiling has not changed every year when there are activities which are funded thus affecting other lines.

Delayed release of funds.

MoFA and MFPED need to coordinate on postings so in that funds must be available before posting an officer.

Salaries and Foreign service allowances have been affected thus shortfalls.

Abu Dhabi should be in A grouping because its hardships, its too hot and high cost of living in UAE

### Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2018/19                  | 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 : 02 Consulars services</b>                                       |  |
| Funding requirement US\$ Bn : <b>0.520</b>                                  | Rescue accommodation for run away Ugandan workers.   |
| <b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b> |  |
| Funding requirement US\$ Bn : <b>0.600</b>                                  | The two utility cars are old and in bad mechanical condition and the maintenance is too costly, they are to be boarded off |