

# 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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.760	0.633	0.079	0.633	0.633	0.633	0.633	0.633
Non Wage	3.212	4.193	1.061	4.193	4.193	4.193	4.193	4.193
Devt. GoU	0.140	0.050	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
<b>GoU Total</b>	<b>4.112</b>	<b>4.876</b>	<b>1.140</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.112</b>	<b>4.876</b>	<b>1.140</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</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>4.112</b>	<b>4.876</b>	<b>1.140</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2017/18

1. Organized and facilitated private sector participation in one outward export/trade mission fair at the Gulfood Manufacturing Trade Fair in Dubai.
2. Held preparatory meetings for Uganda UAE Convention and Uganda's Independence Day.
3. Facilitated market entry of Ugandan products like bananas, red kidney beans, Ginger, coffee and honey in UAE.
4. Facilitated 6 outward business meetings for Ugandan entrepreneurs with Dubai Chamber of Commerce and manufacturers.
5. Held meetings with Air operators notably Etihad, Emirates, Fly Dubai to formalize a partnership to attract more tourists to Uganda.
6. Engaged leaders of major Financial & Investment Institutions in U.A.E.
7. Engaged UAE Exchange and Dahabshill to help Ugandans remit funds at discounted rates.
8. Held meetings with Ugandan Diaspora in UAE for guidance on investment opportunities back home.
9. The Mission provided protocol services to VIP delegations from Uganda and consular support to Ugandan nationals in distress.
10. Coordinated and facilitated a visit by UAE business delegation to Uganda to in December 2017

# Vote:230 Mission in Abu Dhabi

## Performance as of BFP FY 2018/19 (Performance as of BFP)

1. Organized and facilitated private sector participation in one outward export/trade mission fair at the Gulfood Manufacturing Trade Fair in Dubai.
2. Held preparatory meetings for Uganda UAE Convention and Uganda's Independence Day.
3. Facilitated market entry of Ugandan products like bananas, red kidney beans, Ginger, coffee and honey in UAE.
4. Facilitated 6 outward business meetings for Ugandan entrepreneurs with Dubai Chamber of Commerce and manufacturers.
5. Held meetings with Air operators notably Etihad, Emirates, Fly Dubai to formalize a partnership to attract more tourists to Uganda.
6. Engaged leaders of major Financial & Investment Institutions in U.A.E.
7. Engaged UAE Exchange and Dahabshill to help Ugandans remit funds at discounted rates.
8. Held meetings with Ugandan Diaspora in UAE for guidance on investment opportunities back home.
9. The Mission provided protocol services to VIP delegations from Uganda and consular support to Ugandan nationals in distress.
10. Coordinated and facilitated a visit by UAE business delegation to Uganda to in December 2017

## FY 2019/20 Planned Outputs

1. Economic and commercial Diplomacy promoted
2. Public diplomacy promoted to enhance Uganda's image
3. Bilateral relations between UAE and Uganda and international laws observed
4. International peace and security promoted
5. Ugandan diaspora mobilized in UAE for National development
6. Protocol, consular and Diplomatic services provided
- 7 Institutional capacity built

## Medium Term Plans

1. Promote Commercial and Economic diplomacy
2. Promote bilateral and multilateral relationships
3. Mobilize the Ugandan Diaspora

## Efficiency of Vote Budget Allocations

1. Commercial and Economic diplomacy which is the tool in marketing Uganda and bringing in investment in the country
2. EXPO 2020 which is aimed at marketing Uganda.

## Vote Investment Plans

1. Procurement of the land for Chancery and Official Residence.
2. Procurement of Two utility cars
3. Procurement of the security system gadgets in the chancery.

## Major Expenditure Allocations in the Vote for FY 2019/20

Major expenditure allocation 1.8bn to Rent, 630m to salaries, 1.15b allowances

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

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

<b>Vote Controller :</b>	
<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	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.
<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>

# Vote:230 Mission in Abu Dhabi

<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved regional and International Relations</b>							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded		6			7	8	10
• Percentage change of foreign exchange inflows					40%	50%	55%
• Rating of Uganda's image abroad					Good	Good	Good

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

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :230 Mission in Abu Dhabi</b>								
52 Overseas Mission Services	4.012	4.876	1.084	4.826	4.826	4.826	4.826	4.826
<b>Total for the Vote</b>	<b>4.012</b>	<b>4.876</b>	<b>1.084</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</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	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Abu Dhabi	3.942	4.826	1.084	4.826	4.826	4.826	4.826	4.826
1124 Strengthening Abu Dhabi Mission	0.070	0.050	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total For the Programme : 52</b>	<b>4.012</b>	<b>4.876</b>	<b>1.084</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>
<b>Total for the Vote :230</b>	<b>4.012</b>	<b>4.876</b>	<b>1.084</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :230 Mission in Abu Dhabi</i>	
<i>Programme : 52 Mission in Abu Dhabi</i>	
<b>Output: 02 Consulars services</b>	
Change in Allocation (US\$ Bn) : <b>(0.554)</b>	Due to budget shortfalls there was cut in consular for other outputs
<b>Output: 77 Purchase of machinery</b>	
Change in Allocation (US\$ Bn) : <b>0.010</b>	More machinery is to be procured
<b>Output: 78 Purchase of Furniture and fixtures</b>	

# Vote:230 Mission in Abu Dhabi

Change in Allocation (US\$ Bn) : (0.010)	Less furniture is to be procured
------------------------------------------	----------------------------------

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

N/A

## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2019/20

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

### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	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 : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Funding requirement US\$ Bn : <b>2.500</b>	The Mission staff salaries are always in a shortfall and they need to be enhanced as per audit report 2017/18 The two utility cars are going to be boarded off, there is an urgent need to replace them for better service delivery Fixed costs like Rent, Telecommunication, water and Electricity are increasing each year, and also the Mission always has arrears which affects the current Budget.