
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 2020/21

1. Organized and visited Two business delegations to Uganda
2. Attended Five trade fairs, conferences and exhibitions.
3. FDI to the tune of \$150 million was attracted through Alnowais Investments in renewable energy sector
4. Participated in six meetings for Ugandans in diaspora
5. Provided Protocol services 10 times to Visiting VIPs and entitled officials
6. Two MoUs are yet to be signed
7. Coordinated and participated in six preparation Meetings of EXPO 2020
8. Continued to undertake consular visits.
9. The Mission is Running a rescue accommodation facility and has managed to facilitate 800 distressed Ugandans to return 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 Uganda

IV. Medium Term Plans

1. Target bilateral financing from Abu Dhabi Development Fund of UAE and other funding sources in UAE
2. Public/Private partnership between UAE and Uganda facilitated.
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. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

| | | 2019/20 Outturn | 2020/21 | | 2021/22 | MTEF Budget Projections | | | |
|--|-----------|--------------------|--------------------|---------------------------|--------------|-------------------------|--------------|--------------|--------------|
| | | | Approved Budget | Expenditure by End Dec | | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Recurrent | Wage | 0.765 | 0.765 | 0.382 | 0.765 | 0.765 | 0.765 | 0.765 | 0.765 |
| | Non Wage | 4.611 | 4.251 | 2.290 | 5.235 | 5.235 | 5.235 | 5.235 | 5.235 |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.500 | 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 |
| GoU Total | | 5.376 | 5.016 | 2.672 | 6.500 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total GoU+Ext Fin (MTEF) | | 5.376 | 5.016 | 2.672 | 6.500 | 6.000 | 6.000 | 6.000 | 6.000 |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 5.376 | 5.016 | 2.672 | 6.500 | 6.000 | 6.000 | 6.000 | 6.000 |
| A.I.A Total | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Grand Total | | 5.376 | 5.016 | 2.672 | 6.500 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total Vote Budget Excluding Arrears | | 5.376 | 5.016 | 2.672 | 6.500 | 6.000 | 6.000 | 6.000 | 6.000 |

Table 5.2: Budget Allocation by Programme (UShs Billion)

| <i>Billion Uganda Shillings</i> | 2021/22 Draft Estimates | | |
|---------------------------------|-------------------------|--------------|--------------|
| | GoU | Ext. Fin | Total |
| Governance and Security | 6.500 | 0.000 | 6.500 |
| Grand Total : | 6.500 | 0.000 | 6.500 |
| Total excluding Arrears | 6.500 | 0.000 | 6.500 |

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|--|-------------------------|--------------|--------------|--------------|-------------------------|--------------|--------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | Total |
| Output Class : Outputs Provided | 5.016 | 0.000 | 0.000 | 5.016 | 6.000 | 0.000 | 6.000 |
| 211 Wages and Salaries | 1.797 | 0.000 | 0.000 | 1.797 | 1.965 | 0.000 | 1.965 |
| 213 Other Employee Costs | 0.250 | 0.000 | 0.000 | 0.250 | 0.320 | 0.000 | 0.320 |
| 221 General Expenses | 0.436 | 0.000 | 0.000 | 0.436 | 0.395 | 0.000 | 0.395 |
| 222 Communications | 0.220 | 0.000 | 0.000 | 0.220 | 0.230 | 0.000 | 0.230 |
| 223 Utility and Property Expenses | 1.880 | 0.000 | 0.000 | 1.880 | 2.260 | 0.000 | 2.260 |
| 227 Travel and Transport | 0.293 | 0.000 | 0.000 | 0.293 | 0.710 | 0.000 | 0.710 |
| 228 Maintenance | 0.140 | 0.000 | 0.000 | 0.140 | 0.120 | 0.000 | 0.120 |

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| | | | | | | | |
|----------------------------------|-------|-------|-------|-------|-------|-------|-------|
| Output Class : Capital Purchases | 0.000 | 0.000 | 0.000 | 0.000 | 0.500 | 0.000 | 0.500 |
| 312 FIXED ASSETS | 0.000 | 0.000 | 0.000 | 0.000 | 0.500 | 0.000 | 0.500 |
| Grand Total : | 5.016 | 0.000 | 0.000 | 5.016 | 6.500 | 0.000 | 6.500 |
| Total excluding Arrears | 5.016 | 0.000 | 0.000 | 5.016 | 6.500 | 0.000 | 6.500 |

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

| Billion Uganda shillings | FY 2019/20 Outturn | FY 2020/21 | | 2021-22 Proposed Budget | Medium Term Projections | | | |
|-------------------------------------|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|---------|---------|---------|
| | | Approved Budget | Spent By End Dec | | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| 52 Overseas Mission Services | 5.376 | 5.016 | 2.672 | 6.500 | 6.000 | 6.000 | 6.000 | 6.000 |
| 01 Headquarters Abu Dhabi | 5.376 | 5.016 | 2.672 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| 1744 Retooling Mission in Abu Dhabi | 0.000 | 0.000 | 0.000 | 0.500 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote | 5.376 | 5.016 | 2.672 | 6.500 | 6.000 | 6.000 | 6.000 | 6.000 |
| Total Excluding Arrears | 5.376 | 5.016 | 2.672 | 6.500 | 6.000 | 6.000 | 6.000 | 6.000 |

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

| | | | | | |
|--|--|------------------|---------------|-------------------|-------------------|
| Sub-SubProgramme : 52 Overseas Mission Services | | | | | |
| Objective : | <ol style="list-style-type: none"> To prepare and participate in EXPO 2020 in Dubai. Promotion of Commercial & Economic Diplomacy (Investment, tourism and Trade) To Promote public Diplomacy Foreign policy abroad and promote Uganda's image. Provide protocol and consular services abroad. Promotion of Regional and International Peace and Security (IRENA) Provide leadership to mission staff abroad and manage mission property. | | | | |
| Responsible Officer: | Accounting Officer | | | | |
| Outcome: | Enhanced national security development, the country's image abroad and wellbeing of Ugandans | | | | |
| 1. Improved regional and International Relations | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |
| • Number of cooperation frameworks negotiated, and concluded | | | | | |
| | 5 | 2020 | 6 | 6 | 6 |

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| | | | | | |
|---|-----------|------|------|------|------|
| • Percentage change of foreign exchange inflows | 700M | 2020 | 15% | 15% | 20% |
| • Rating of Uganda's image abroad | Very Good | 2020 | Good | Good | Good |
| Department: 01 Headquarters Abu Dhabi | | | | | |
| Budget Output: 01 Cooperation frameworks | | | | | |
| No. of Multilateral cooperation frameworks negotiated or signed | | | 2 | 3 | 4 |
| No. of Bilateral cooperation frameworks negotiated or signed. | | | 2 | 3 | 4 |
| Budget Output: 02 Consulars services | | | | | |
| Number of Visas issued to foreigners travelling to Uganda. | | | 150 | 160 | 170 |
| No. of official visits facilitated | | | 8 | 10 | 10 |
| Budget Output: 04 Promotion of trade, tourism, education, and investment | | | | | |
| No. of foreign Tourism promotion engagements. | | | 5 | 6 | 7 |
| No. of scholarships secured. | | | 20 | 25 | 25 |
| No. of export markets accessed. | | | 5 | 6 | 6 |

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. The Mission is currently in rented properties. The chancery, official residence and officer's accommodation is all rented.
2. EXPO2020 which is very important but not funded
3. Rent is not released 100% in Q1 when all Chancery & Residences rent fall in Quarter 1.
4. Inadequate funding for Rescue Accommodation.
5. Inadequate funding, the Mission budget ceiling needs to be increased in order for the Mission to implement its mandate.
6. Unplanned transits of VIPs
7. Loss on poundage receiving less than approved budget.
8. Several unplanned but very important activities in the middle of budget implementation

Plans to improve Vote Performance

1. More additional funding to easy provision of services especially EXPO2020
2. Rent should be released 100% in Q1 and Q2.
3. Funding should be provided for Rescue Accommodation
4. Good measures and proper channels should be put in place to reduce on run way maids
5. Development budget should be allocated for purchase of land for chancery and official residence
6. VIPs transits should be communicated early for easy budgeting.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

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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 implement the HIV/AIDS policy at the work place. |
| Issue of Concern : | HIV / AIDS prevention and management. |
| Planned Interventions : | <ol style="list-style-type: none"> 1. At least three (3) HIV/AIDS sensitization meetings organized. 2. All Mission staff to be tested for HIV. 3. Encourage staff to bring their spouses |
| Budget Allocation (Billion) : | 0.050 |
| Performance Indicators: | <ol style="list-style-type: none"> 1. All Mission staff tested for HIV 2. Mission Staff encouraged and facilitated to stay with their families 3. Three HIV/AIDS meetings organized. |

Issue Type: Gender

| | |
|--------------------------------------|---|
| Objective : | Put into consideration the gender issues in all the programs and activities of the Mission (Embassy). |
| Issue of Concern : | Gender awareness and consideration |
| Planned Interventions : | <ol style="list-style-type: none"> 1. Consider gender balance in the composition of both Home Based and local staff. 2. Ensure that the Chancery has access for persons with disabilities. 3. Provide separate places of conveniences for women and men in the Chancery. |
| Budget Allocation (Billion) : | 0.050 |
| Performance Indicators: | <ol style="list-style-type: none"> 1. Four (4) meetings on gender issues organized. 2. Employed an additional female Receptionist in the Mission to cater for the needs of women. 3. t least 30% level of female staff maintained at the Mission (Embassy). |

Issue Type: Enviroment

| | |
|---------------------------|---|
| Objective : | To put into consideration environment issues on the Embassy planned activities. |
| Issue of Concern : | Clean, safe and secure environment. |

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| | |
|--------------------------------|---|
| Planned Interventions : | <ol style="list-style-type: none"> 1. Ensured a safe and secure working environment. 2. As appropriate, encouraged a paperless/ paper free working environment. 3. Tree planted. 4. Boarder demarcated. 5. Wildlife conserved. 6. Ensured a healthy garbage dumping and collection. |
|--------------------------------|---|

| | |
|--------------------------------------|-------|
| Budget Allocation (Billion) : | 0.050 |
|--------------------------------------|-------|

| | |
|--------------------------------|---|
| Performance Indicators: | <ol style="list-style-type: none"> 1. A clean, safe and secure environment maintained. 2. The use of incinerators for burning waste supported and spear headed 3. Medical waste properly managed |
|--------------------------------|---|

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A