

Vote:217 Mission in Saudi Arabia

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.699	0.704	0.149	0.704	0.704	0.704	0.704	0.704
Non Wage	2.844	2.928	0.601	2.928	2.928	2.928	2.928	2.928
Devt. GoU	0.000	0.000	0.000	0.000	2.928	2.928	2.928	2.928
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.543	3.632	0.750	3.632	6.560	6.560	6.560	6.560
Total GoU+Ext Fin (MTEF)	3.543	3.632	0.750	3.632	6.560	6.560	6.560	6.560
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.543	3.632	0.750	3.632	6.560	6.560	6.560	6.560

(ii) Vote Strategic Objective

- To promote peace and security between Saudi Arabia and OIC Member States.
- To promote and protect the image of our Country.
- To promote tourism, trade and investment in Saudi Arabia and the Gulf States.
- To lobby Saudi Arabia and other countries of accreditation for Technological transfer.
- To promote at least USD 2m worth of Uganda exports to Saudi Arabia and OIC countries annually.
- To provide consular services to Ugandans and Foreign diplomats including pilgrims of the Two Holy places (Madinah and Makkah).
- To engage Uganda diaspora in Saudi Arabia to actively contribute to the Government at home (i.e. through remittances, direct investments, partnership, skills, etc).
- To identify and facilitate acquisition, development and maintenance of at least one Government property in Riyadh.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

The performance was good notwithstanding the challenges faced

Performance as of BFP FY 2019/20 (Performance as of BFP)

The Vote has been able to achieve the following:

Assisted distressed migrant workers and repatriated them back to Uganda

Enhanced Public Diplomacy at embassy

Issued VISAS to Saudis coming to Uganda

We have been able to set up systems to collect information to help promote the externalization of labour from Uganda

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FY 2020/21 Planned Outputs

Securing scholarships for Ugandans in countries of accreditation
 Attracting tourists to Uganda
 Attracting Foreign direct Investments to Uganda
 Securing market for Ugandan coffee, fruits and vegetables
 Receiving Ugandan pilgrims during the Hajj season
 Assisting distressed Ugandans and repatriating them from the countries of accreditation
 Initiating frameworks on labour affairs and economic cooperation with countries of accreditation

Medium Term Plans

4 Frameworks initiated on labour affairs and economic cooperation with countries of accreditation.
 10 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda
 10,000 jobs secured for Ugandans in countries of accreditation
 500 visas issued to foreigners travelling to Uganda
 2,000 distressed Ugandans assisted and repatriated from countries of accreditation
 1,000 pilgrims received and handled during the Hajji season
 Secure market worth 1m USD for Ugandan Coffee, fruits and vegetables
 Attract Foreign Direct Investment to Uganda
 100 scholarships secured for Ugandans in countries of accreditation

Efficiency of Vote Budget Allocations

The money received is not sufficient to carry out the activities of the Vote

Vote Investment Plans

Not Applicable

Major Expenditure Allocations in the Vote for FY 2020/21

Consular Services

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services
Programme Objective :	<ul style="list-style-type: none"> To promote regional and international peace and security among OIC Member States. To promote economic and commercial diplomacy. To mobilize the diaspora for National Development. To promote and protect the interests of Uganda. To promote Uganda's tourism, trade and investment potential within the Gulf States. To offer consular services to Ugandans and nationals in the countries of accreditation. To lobby for scientific and research development exchange between Uganda and other Gulf countries. To promote and streamline labour externalization. To promote public diplomacy and enhancing the Uganda's image.
Responsible Officer:	Mr. Ivan Kakama
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	
	Performance Targets

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Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated and concluded			4	4	4
• Percentage change of foreign exchange inflows			90%	90%	90%
• Rating of Uganda's image abroad			Good	Good	Good

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :217 Mission in Saudi Arabia								
52 Overseas Mission Services	3.513	3.632	0.750	3.632	6.560	6.560	6.560	6.560
Total for the Vote	3.513	3.632	0.750	3.632	6.560	6.560	6.560	6.560

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Riyadh	3.513	3.632	0.750	3.632	3.632	3.632	3.632	3.632
Total For the Programme : 52	3.513	3.632	0.750	3.632	6.560	6.560	6.560	6.560
Total for the Vote :217	3.513	3.632	0.750	3.632	6.560	6.560	6.560	6.560

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Under funding
 Issues of distressed migrant workers
 High rent costs
 Under staffing

N / A