

Vote:217 Mission in Saudi Arabia

V1: Vote Overview

I. Vote Mission Statement

To promote and protect Uganda's interests in Saudi Arabia and other countries and organisations of accreditation.

II. 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.

III. Major Achievements in 2020/21

- Commitment secured from Kingdom of Saudi Arabia to sign bilateral agreements on cooperation
- Secured 50,000 USD from the Islamic Development Bank as a grant towards the fight against COVID-19 in Uganda
- Secured the placement of Dr. Ahmed Ssengendo as the Asst. Secretary General at The OIC in charge of Economic affairs
- Aided the repatriation of 4,000 Ugandans under distress due to the COVID-19 pandemic
- Issued 1,174 emergency travel documents
- 23 recommendation letters for passport renewal issued
- Handled 780 cases of migrant workers in distress
- Aided repatriation of 20 dead bodies
- Visited 312 prisoners and deportees and provided them with necessary paperwork to facilitate their eventual deportation
- Provided shelter and other basic needs for 200 distressed Ugandans
- Provided support to 6 pilgrims during the Hajji period
- Commitment secured from Muhammad Shebarthy Company to import vegetables from Uganda
- Commitment secured from Mr. Ali Khair Bashanfar of Al Khair Group to import Ugandan Coffee
- Distributed 30kgs of Coffee samples to various importers
- 4 business matching virtual meeting organised between Ugandan private sector and the Saudi private sector
- 1 presentation to the Riyadh Chamber of Commerce on the available opportunities in Uganda
- Secured commitment from president of Government authority on Civil Aviation (GACA) on the readiness to finalise Bilateral Aviation Safety Agreement (BASA) between Uganda and Saudi Arabia

IV. 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
- ? 100 visas issued to foreigners travelling to Uganda
- ? 1,000 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

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ 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	0.713	0.719	0.327	0.783	0.783	0.783	0.783	0.783	0.783
Non Wage	3.443	3.428	1.682	3.428	3.428	3.428	3.428	3.428	3.428
Devt.									
GoU	0.000	0.000	0.000	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	0.000
GoU Total	4.156	4.147	2.009	4.211	4.211	4.211	4.211	4.211	4.211
Total GoU+Ext Fin (MTEF)	4.156	4.147	2.009	4.211	4.211	4.211	4.211	4.211	4.211
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.156	4.147	2.009	4.211	4.211	4.211	4.211	4.211	4.211
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	4.156	4.147	2.009	4.211	4.211	4.211	4.211	4.211	4.211
Total Vote Budget Excluding Arrears	4.156	4.147	2.009	4.211	4.211	4.211	4.211	4.211	4.211

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	4.211	0.000	4.211
Grand Total :	4.211	0.000	4.211
Total excluding Arrears	4.211	0.000	4.211

VI. Budget By Economic Classification

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	4.147	0.000	0.000	4.147	4.211	0.000	4.211
211 Wages and Salaries	2.104	0.000	0.000	2.104	2.168	0.000	2.168
213 Other Employee Costs	0.185	0.000	0.000	0.185	0.185	0.000	0.185
221 General Expenses	0.130	0.000	0.000	0.130	0.130	0.000	0.130
222 Communications	0.093	0.000	0.000	0.093	0.093	0.000	0.093
223 Utility and Property Expenses	1.122	0.000	0.000	1.122	1.122	0.000	1.122
226 Insurances and Licenses	0.016	0.000	0.000	0.016	0.016	0.000	0.016
227 Travel and Transport	0.429	0.000	0.000	0.429	0.429	0.000	0.429

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228 Maintenance	0.068	0.000	0.000	0.068	0.068	0.000	0.068
Grand Total :	4.147	0.000	0.000	4.147	4.211	0.000	4.211
Total excluding Arrears	4.147	0.000	0.000	4.147	4.211	0.000	4.211

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	4.156	4.147	2.009	4.211	4.211	4.211	4.211	4.211
01 Headquarters Riyadh	4.156	4.147	2.009	4.211	4.211	4.211	4.211	4.211
Total for the Vote	4.156	4.147	2.009	4.211	4.211	4.211	4.211	4.211
Total Excluding Arrears	4.156	4.147	2.009	4.211	4.211	4.211	4.211	4.211

VIII. Sub-SubProgramme Performance and Medium Term Plans

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

Sub-SubProgramme : 52 Overseas Mission Services					
Objective :	<p>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.</p>				
Responsible Officer:	Mr. Ivan Kakama				
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

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• Number of cooperation frameworks negotiated and concluded	2	2018	4	4	4
• Percentage change of foreign exchange inflows	70%	2018	90%	90%	90%
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
Department: 01 Headquarters Riyadh					
Budget Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			3	3	3
No. of Bilateral cooperation frameworks negotiated or signed.			3	3	3
Budget Output: 02 Consulars services					
No. of official visits facilitated			5	5	5
Number of Visas issued to foreigners travelling to Uganda.			80	80	80
Budget Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			5	5	5
No. of scholarships secured.			100	100	100
No. of export markets accessed.			3	3	3

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

Outbreak of the COVID-19 pandemic which limited movement
 Under funding
 Issues of distressed migrant workers
 Several unplanned but very important activities in the middle of budget implementation
 High rent costs
 Under staffing

Plans to improve Vote Performance

Recruitment of new employees at the mission
 Purchase of land to construct Embassy offices
 Buying more assets for the embassy (Furniture, Computers, Motor vehicles etc)
 Having more people from Uganda to come to Saudi Arabia as migrant workers
 Having more imports from Uganda to Saudi Arabia, Kuwait, Bahrain, Oman, Yemen and Jordan

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To ensure full potential of persons infected with HIV/AIDS
Issue of Concern :	There is less awareness about HIV/AIDS at the workplace
Planned Interventions :	- HIV/AIDS workplace policy implemented - HIV/AIDS sensitization sessions held for staff with assistance from Health services providers engaged by the Medical Insurance firm
Budget Allocation (Billion) :	0.020
Performance Indicators:	Participate in 1 HIV/AIDS awareness campaign

Issue Type: Gender

Objective :	To Institute opportunities for Gender Equity(women, men, persons with disability and marginalized groups
Issue of Concern :	To Institute opportunities for Gender Equity(women, men, persons with disability and marginalized groups
Planned Interventions :	? Observance of maternity and paternity leave ? Put in place convenient facilities for disabled people at the Chancery premises being renovated ? Recruitment of a female Chancery assistant
Budget Allocation (Billion) :	0.100
Performance Indicators:	N/A

Issue Type: Enviroment

Objective :	To protect the Environment
Issue of Concern :	Waste management and disposal
Planned Interventions :	- Ensure proper waste disposal - Paperless office encouraged - Green environment maintained
Budget Allocation (Billion) :	0.040
Performance Indicators:	Institute online systems for business processes at the embassy

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A