

VOTE: 516 **Uganda Embassy in Saudi Arabia, Riyadh**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- To promote international peace and security in the Gulf States
- To promote Commercial/ Economic Diplomacy
- To provide Diplomatic Protocol and Consular Services in areas of accreditation
- To Enhance Diaspora participation in National Development
- To promote Ugandas Public Diplomacy and enhance her Image in countries of accreditation
- To Promote and streamline Labour Externalization
- To strengthen the capacity of the Mission to effectively and efficiently execute its mandate

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.999	0.207	0.999	0.999	0.999	0.999	0.999
	Non Wage	5.278	0.815	4.962	4.962	4.962	4.962	4.962
Dev.	GoU	0.600	0.000	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.878	1.022	5.962	5.962	5.962	5.962	5.962
Total GoU+Ext Fin (MTEF)		6.878	1.022	5.962	5.962	5.962	5.962	5.962
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		6.878	1.022	5.962	5.962	5.962	5.962	5.962

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Overseas Mission Services	0.001	0.000	0.001	0.001	0.001	0.001	0.001
Total for the Programme	0.001	0.000	0.001	0.001	0.001	0.001	0.001

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16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	6.041	1.022	5.441	5.441	5.441	5.441	5.441
Total for the Programme	6.041	1.022	5.441	5.441	5.441	5.441	5.441
18 DEVELOPMENT PLAN IMPLEMENTATION							
01 Overseas Mission Services	0.520	0.000	0.520	0.520	0.520	0.520	0.520
Total for the Programme	0.520	0.000	0.520	0.520	0.520	0.520	0.520
Total for the Vote: 516	6.562	1.022	5.962	5.962	5.962	5.962	5.962

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 04 MANUFACTURING							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.134	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.183	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							

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Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Riyadh, Saudi Arabia	0.001	0.000	0.001	0.001	0.001	0.001	0.001
Total for the Sub-SubProgramme	0.001	0.000	0.001	0.001	0.001	0.001	0.001
Total for the Programme	0.001	0.000	0.001	0.001	0.001	0.001	0.001
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Riyadh, Saudi Arabia	5.441	1.022	5.441	5.441	5.441	5.441	5.441
Total for the Sub-SubProgramme	6.041	1.022	5.441	5.441	5.441	5.441	5.441
Total for the Programme	14.007	1.022	5.441	5.441	5.441	5.441	5.441
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							

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Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Riyadh, Saudi Arabia	0.520	0.000	0.520	0.520	0.520	0.520	0.520
Total for the Sub-SubProgramme	0.520	0.000	0.520	0.520	0.520	0.520	0.520
Total for the Programme	0.520	0.000	0.520	0.520	0.520	0.520	0.520
Total for the Vote: 516	6.878	1.022	5.962	5.962	5.962	5.962	5.962

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT						
Sub SubProgramme:	01 Overseas Mission Services						
Department:	001 Embassy in Riyadh, Saudi Arabia						
Budget Output:	000034 Education and Skills Development						
PIAP Output:	Cooperation assistance for Human Capital Development under TVET secured from Development Partners						
Programme Intervention:	12020302 Link primary and secondary schools to existing science-based innovation hubs						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2022	10	3	0	20	
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2022	80	80%	0	100	
Programme:	16 GOVERNANCE AND SECURITY						

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Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Riyadh, Saudi Arabia					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2022	N/A	8	2	20
Budget Output:	460056 Consulars services					
PIAP Output:	Alien and Citizen registration strengthened					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of citizenship applications granted out of applications received	Percentage	2022	70%	80%	10%	80%
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Riyadh, Saudi Arabia					
Budget Output:	560009 Cooperation frameworks and Development Assistance					
PIAP Output:	Bilateral and multilateral resources for national development sourced					
Programme Intervention:	180109 Expand financing beyond the traditional sources					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2022	20M USD	20	5	30M USD

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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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 Consular assistant
Budget Allocation (Billion)	0.02
Performance Indicators	Increased opportunities for women, persons with disabilities and marginalised groups

ii) HIV/AIDS

iii) Environment

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)	0.01
Performance Indicators	Institute online systems for business processes at the embassy Maintain a green environment at the chancery

iv) Covid

OBJECTIVE	To prevent the spread of COVID-19
Issue of Concern	To prevent the spread of COVID-19
Planned Interventions	Carry out regular testing of staff and their families Ensure constant supply of sanitizers, gloves, face masks etc at the Chancery Ensuring social distancing while at the embassy premises Immediately isolating infected individuals
Budget Allocation (Billion)	0.04
Performance Indicators	Reduced COVID-19 cases among the embassy staff and their families