

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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 Uganda exports to Saudi Arabia and other countries of accreditation To provide consular services to Ugandans and Foreign diplomats including pilgrims of the Two Holy mosques Madinah and Makkah

To engage Uganda diaspora in Saudi Arabia to actively contribute to the Government at home through remittances direct investments partnership skills etc To identify and facilitate acquisition development and maintenance of at least one Government property in Riyadh

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 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.783	0.783	0.783	0.783	0.783
	Non Wage	4.278	4.278	4.278	4.278	4.278
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		5.061	5.061	5.061	5.061	5.061
Total GoU+Ext Fin (MTEF)		5.061	5.061	5.061	5.061	5.061
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		5.061	5.061	5.061	5.061	5.061

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
04 MANUFACTURING					
01 Overseas Mission Services	0.134	0.134	0.134	0.134	0.134
Total for the Programme	0.134	0.134	0.134	0.134	0.134
05 TOURISM DEVELOPMENT					
01 Overseas Mission Services	0.183	0.183	0.183	0.183	0.183
Total for the Programme	0.183	0.183	0.183	0.183	0.183
12 HUMAN CAPITAL DEVELOPMENT					
01 Overseas Mission Services	0.001	0.001	0.001	0.001	0.001
Total for the Programme	0.001	0.001	0.001	0.001	0.001
16 GOVERNANCE AND SECURITY					

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01 Overseas Mission Services	4.224	4.224	4.224	4.224	4.224
Total for the Programme	4.224	4.224	4.224	4.224	4.224
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Overseas Mission Services	0.520	0.520	0.520	0.520	0.520
Total for the Programme	0.520	0.520	0.520	0.520	0.520
Total for the Vote: 516	5.061	5.061	5.061	5.061	5.061

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 04 MANUFACTURING					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Riyadh, Saudi Arabia	0.267	0.267	0.267	0.267	0.267
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.267	0.267	0.267	0.267	0.267
Total for the Programme	0.267	0.267	0.267	0.267	0.267
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Riyadh, Saudi Arabia	0.183	0.183	0.183	0.183	0.183
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.183	0.183	0.183	0.183	0.183
Total for the Programme	0.183	0.183	0.183	0.183	0.183
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Riyadh, Saudi Arabia	0.001	0.001	0.001	0.001	0.001
<i>Development</i>					
N / A					

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Total for the Sub-SubProgramme	0.001	0.001	0.001	0.001	0.001
Total for the Programme	0.001	0.001	0.001	0.001	0.001
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Riyadh, Saudi Arabia	4.224	4.224	4.224	4.224	4.224
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	4.224	4.224	4.224	4.224	4.224
Total for the Programme	4.224	4.224	4.224	4.224	4.224
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Riyadh, Saudi Arabia	0.520	0.520	0.520	0.520	0.520
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.520	0.520	0.520	0.520	0.520
Total for the Programme	0.520	0.520	0.520	0.520	0.520
Total for the Vote: 516	5.194	5.194	5.194	5.194	5.194

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing	
Build strategic partnerships that increase sustainable FDI to manufacturing	Provide appropriate financing mechanisms to support manufacturing
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Sign bilateral agreements to guarantee market access	Increased revenue from cross border trade
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:	
E-tourism services provided	Increase the stock and quality of tourism infrastructure
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Build Market Structures to promote access to Source Markets through trade representation and Tourism Information centres	Digital marketing implemented
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	

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Build Market Structures to promote access to Source Markets through trade representation and Tourism Information centres	Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs	
Science based Capacity Building/Training/Scholarships sourced.	Cooperation assistance for Human Capital Development under TVET secured from Development Partners
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Strengthen people centered delivery of security, justice, law and order services	Access to Justice
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Non-traditional financing sources developed to finance the budget	Strengthen budgeting and resource mobilization

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 Embassy in Riyadh, Saudi Arabia			
Budget Output:	000034 Education and Training			
PIAP Output:	Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2021-2022	0	3
Number of Science based Capacity Building/Training/Scholarships sourced.	Percentage	2021-2022	0	80%
Budget Output:	000086 Access to Regional and International Markets			
PIAP Output:	Increased revenue from cross border trade			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of sensitisation campaigns conducted	Number	2021-2022	0	2
%age of increment of Uganda's exports into the negotiated markets	Percentage	2021-2022	100%	80%
Number of market studies undertaken	Number	2021-2022	0	1
Number of trade agreements signed	Number	2021-2022	0	2
Budget Output:	120009 Tourism Promotion			
PIAP Output:	e-tourism services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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Permitting processes automated and permit management systems developed	List	2021-2022	0	Yes
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	2021-2022	0	30%
Budget Output:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	Bilateral and multilateral resources for national development sourced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Value (USD Million) of bilateral and multilateral resources for national development	Number	2021-2021	50	20

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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)	0.01
Performance Indicators	Increased opportunities for women, persons with disabilities and marginalized groups

ii) HIV/AIDS

N / A

iii) Environment

OBJECTIVE	To protect the Environment
Issue of Concern	Protect the environment
Planned Interventions	Ensure proper waste disposal Paperless office encouraged Green environment maintained
Budget Allocation (Billion)	0.01
Performance Indicators	Maintain a green environment at the embassy premises

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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 proper supply of sanitizers, gloves, face masks etc at the embassy premises for staff Ensuring social distancing while at the embassy premises Immediately isolating infected individuals
Budget Allocation (Billion)	0.03
Performance Indicators	Reduced COVID-19 cases among the embassy staff and their families