

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

I. VOTE MISSION STATEMENT

To Promote and Protect Ugandas national interests in Saudi Arabia and other countries and Organizations of accreditation

II. STRATEGIC OBJECTIVE

- 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

III. MAJOR ACHIEVEMENTS IN 2022/23

- Organised and coordinated the joint technical meetings between Uganda and Saudi Arabia to review the implementation mechanisms and address the gaps in the existing bilateral labour agreements.
- Provided shelter, medical care and other basic needs to 93 distressed Ugandans in the Kingdom of Saudi Arabia.
- Aided repatriation of 26 dead bodies from countries of accreditation.
- Aided repatriation of more than 2,000 Ugandans under distress and issued 1,895 Emergency Travel Documents.
- Visited 797 prisoners and deportees to provide them with consular support to aid repatriation.
- Carried out inspection and vetting visits of 268 Recruitment Agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set guidelines and standards.
- Provided protocol services to 2 official delegations from the Parliament of Uganda.
- Participated in 10 meetings of the OIC and affiliated organs and institutions to advance Uganda position on key strategic issues.
- Secured commitment from the Islamic Center for Development of Trade (ICDT) and affiliate organ of the Organisation of Islamic Cooperation (OIC) for Uganda to host a Coffee meeting from 6th to 7th March 2023.
- Engaged the Honorary Consul of Uganda in Jeddah to identify investment, trade and tourism opportunities for Uganda.
- Sensitized the Ugandan diaspora in the Sultanate of Oman on the investment opportunities available to them.
- Facilitated forex inflow worth \$1.946 million to Uganda through identifying and processing job opportunities for migrant workers in the Kingdom of Saudi Arabia.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.999	0.364	0.999	0.999	0.999	0.999
	Non-Wage	5.278	2.253	4.962	4.962	4.962	4.962
Devt.	GoU	0.600	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.878	2.617	5.962	5.962	5.962	5.962
Total GoU+Ext Fin (MTEF)		6.878	2.617	5.962	5.962	5.962	5.962
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.878	2.617	5.962	5.962	5.962	5.962
Total Vote Budget Excluding Arrears		6.878	2.617	5.962	5.962	5.962	5.962

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	0.001	0.000
SubProgramme:01 Education,Sports and skills	0.001	0.000
Sub SubProgramme:01 Overseas Mission Services	0.001	0.000
001 Embassy in Riyadh, Saudi Arabia	0.001	0.000
Programme:16 Governance And Security	5.441	0.000
SubProgramme:01 Institutional Coordination	4.469	0.000
Sub SubProgramme:01 Overseas Mission Services	4.469	0.000
001 Embassy in Riyadh, Saudi Arabia	4.469	0.000
SubProgramme:04 Access to Justice	0.972	0.000
Sub SubProgramme:01 Overseas Mission Services	0.972	0.000
001 Embassy in Riyadh, Saudi Arabia	0.972	0.000
Programme:18 Development Plan Implementation	0.520	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.520	0.000
Sub SubProgramme:01 Overseas Mission Services	0.520	0.000
001 Embassy in Riyadh, Saudi Arabia	0.520	0.000
Total for the Vote	5.962	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2022	10	3	2	20
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2022	80	80%	100	100

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2022	N/A	8		20

SubProgramme: 04 Access to Justice

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Riyadh, Saudi Arabia

Budget Output: 460056 Consulars services

PIAP Output: Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Embassy in Riyadh, Saudi Arabia****Budget Output: 460056 Consulars services****PIAP Output: Alien and Citizen registration strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of citizenship applications granted out of applications received	Percentage	2022	70%	80%	75%	80%

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value (USD Million) of bilateral and multilateral resources for national development	Value	2022	20M USD	20	10	20M USD

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VI. VOTE NARRATIVE

Vote Challenges

Under funding

Increased number of distressed Ugandans living in the countries of accreditation

Several unplanned but very important activities in the middle of budget implementation

High rent costs

Limited staff at the embassy

Lack of vehicles to facilitate the embassy in execution of its mandate and duties

Failure to hold regular Joint Technical Committee meetings with the Kingdom of Saudi Arabia to review the implementation mechanisms and address the gaps in the existing bilateral labour agreements with a view of improving on the working conditions of all parties concerned

Due to the existing budget constraints, the mission is unable to secure more shelters in the major cities of Jeddah and Dammam where there is a high number of Ugandan workers deployed

Plans to improve Vote Performance

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 other than migrant workers

Hire of new staff at the embassy

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142223	Document certification fees	0.000	0.030
144149	Miscellaneous receipts/income	0.030	0.000
Total		0.030	0.030

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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 more female consular assistants
Budget Allocation (Billion)	0.020
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	Waste management and disposal
Planned Interventions	- Ensure proper waste disposal - Paperless office encouraged - Green environment maintained
Budget Allocation (Billion)	0.010
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

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Budget Allocation (Billion)	0.040
Performance Indicators	Reduced COVID-19 cases among the embassy staff and their families

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N/A

