

# 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	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.517	0.512	0.127	0.512	0.512	0.512	0.512	0.512
Non Wage	2.236	2.283	0.569	2.283	2.286	2.286	2.286	2.286
Devt. GoU	0.103	0.081	0.000	0.000	0.100	0.100	0.100	0.100
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.856</b>	<b>2.877</b>	<b>0.696</b>	<b>2.795</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.856</b>	<b>2.877</b>	<b>0.696</b>	<b>2.795</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>2.856</b>	<b>2.877</b>	<b>0.696</b>	<b>2.795</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>

### (ii) Vote Strategic Objective

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

## V2: Past Vote Performance and Medium Term Plans

N / A

N / A

N / A

N / A

N / A

N / A

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :
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# Vote:217 Mission in Saudi Arabia

<b>Programme :</b>	<b>52 Overseas Mission Services</b>						
<b>Programme Objective :</b>	To promote peace and security among OIC Member States. To promote and protect the interests of our country. To promote tourism, trade and investment among the Gulf States. To offer consular services to Ugandans and foreigners in the area of accreditation. To lobby for technology transfer between Uganda and other Gulf countries. To introduce Ugandans potential in exporting labour in the Gulf States.						
<b>Responsible Officer:</b>	Mr. Mulekezi Daniel						
<b>Programme Outcome:</b>	<b>Number of cooperation framework negotiated and concluded</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved regional and International Relations</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Number of cooperation frameworks negotiated and concluded	0	2			3	3	3

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :217 Mission in Saudi Arabia</b>								
52 Overseas Mission Services	2.856	2.877	0.696	2.795	2.898	2.898	2.898	2.898
<b>Total for the Vote</b>	<b>2.856</b>	<b>2.877</b>	<b>0.696</b>	<b>2.795</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Riyadh	2.753	2.795	0.696	2.795	2.798	2.798	2.798	2.798
1065 Strengthening Mission in Saudi Arabia	0.103	0.081	0.000	0.000	0.100	0.100	0.100	0.100
<b>Total For the Programme : 52</b>	<b>2.856</b>	<b>2.877</b>	<b>0.696</b>	<b>2.795</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>
<b>Total for the Vote :217</b>	<b>2.856</b>	<b>2.877</b>	<b>0.696</b>	<b>2.795</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>	<b>2.898</b>

N / A

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

N/A

**Vote:217** Mission in Saudi Arabia

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***V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS***

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N/A

N/A

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