

# 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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.507	0.649	0.133	0.649	0.649	0.649	0.649	0.649
Non Wage	2.244	2.283	0.767	2.283	2.283	2.283	2.283	2.283
Devt. GoU	0.085	0.000	0.000	0.150	0.150	0.150	0.150	0.150
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.837</b>	<b>2.932</b>	<b>0.901</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.837</b>	<b>2.932</b>	<b>0.901</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</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>2.837</b>	<b>2.932</b>	<b>0.901</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</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

### Performance for Previous Year FY 2017/18

Participated in Organization of the Islamic Cooperation (OIC) initiatives and events for instance the Friend of Mediation Contact Group. Enhance bilateral issues related to cooperation in the area of Defence and Security. Amb. Ahmed Ssenyomo was elected as Assistant Secretary General in-charge of Economic Affairs in the OIC. Coordinated the training of UPDF officers at different levels and in different military institutions in Saudi Arabia on capacity building programs. Saudi Fund Development provided USD 104.20m for Development Projects in Uganda while Kuwait provided USD 67.4m. Islamic Development Bank has provided over the years over USD 900m in development projects. Funds worth UGX 81.4m was provided for the purchased of furniture & fixture and machinery equipment. Collected NTR of UGX 224.4m.

### Performance as of BFP FY 2018/19 (Performance as of BFP)

Continued engagement with the Organization of the Islamic Cooperation (OIC) to enhance and promote Uganda's image, source for funding for National Projects and attend relevant meetings of the OIC in Jeddah. Continued promotion of Trade, Tourism, Education & Investment. Continued to provide consular services to Ugandans and Nationals of Saudi Arabia and other countries of accreditation.

# Vote:217 Mission in Saudi Arabia

## FY 2019/20 Planned Outputs

The Embassy anticipate enhance volume of Trade between Uganda & Saudi Arabia.  
 Uganda's workers in Saudi Arabia are expected to increase by over 200% in the coming two years.  
 The remittances to Uganda from Saudi Arabia and other countries of accreditation will increase to over and above USD 250m in the next two years.  
 The Embassy anticipates more direct foreign investment from Saudi Arabia & countries of accreditation.  
 Anticipates increase in tourists inflows to Uganda from Saudi Arabia & other countries of accreditation.  
 There will be more strengthened bilateral and multi bilateral cooperation through more engagement and dialogue with stakeholders.  
 Saudi Arabia & Kuwait will import more coffee, tea and other agricultural products from Uganda.  
 The Embassy anticipates receiving more scholarships from Saudi Arabia and the OIC countries.

## Medium Term Plans

Travel to attend more OIC meetings in Jeddah and other host countries.  
 Provide consular services to Ugandan pilgrims attending Hajj & Umrah in Mecca and Madinah.  
 Organize business delegation from Uganda to IDB, ISF, Chamber of Commerce in Jeddah.  
 Organize a Saudi-Uganda and Arab-Uganda business forums.  
 Organize sensitization workshop on quality standard for Saudi Arabia markets.  
 More stakeholders engagements.  
 Translation of marketing materials from English to Arabic.  
 Press releases.  
 Purchase of Machinery & Equipment.

## Efficiency of Vote Budget Allocations

The vote allocation is effective and efficient is align to the keep priorities areas.

## Vote Investment Plans

Provision of Utility vehicle.

## Major Expenditure Allocations in the Vote for FY 2019/20

Rent, FSA, medical, & utilities.

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

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>52 Overseas Mission Services</b>						
<b>Programme Objective :</b>	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.						
<b>Responsible Officer:</b>	Mr. Emmanuel Olobo Bwomono						
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</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>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of cooperation frameworks negotiated and concluded		3			5	6	7

## Vote:217 Mission in Saudi Arabia

• Percentage change of foreign exchange inflows	90%	90%	90%
• Rating of Uganda's image abroad	Good	Good	Good

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

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :217 Mission in Saudi Arabia</b>								
52 Overseas Mission Services	2.837	2.932	0.901	3.082	3.082	3.082	3.082	3.082
<b>Total for the Vote</b>	<b>2.837</b>	<b>2.932</b>	<b>0.901</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>

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

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Riyadh	2.752	2.932	0.901	2.932	2.932	2.932	2.932	2.932
1065 Strengthening Mission in Saudi Arabia	0.085	0.000	0.000	0.150	0.150	0.150	0.150	0.150
<b>Total For the Programme : 52</b>	<b>2.837</b>	<b>2.932</b>	<b>0.901</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>
<b>Total for the Vote :217</b>	<b>2.837</b>	<b>2.932</b>	<b>0.901</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :217 Mission in Saudi Arabia</b>	
<i>Programme : 52 Mission in Saudi Arabia</i>	
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (US\$ Bn) : <b>0.150</b>	Budget estimates

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

N/A

### V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2019/20

The Mission is challenged by inadequate funds given its scope of work and the area it covers. Introduction of 5% VAT on commodities and increase in fuel pump prices over 100% was affected the budget of the Mission. The increasing incidence of runaway domestic workers who have to be accommodated and feed by the Embassy has affected the Mission's budget. The increased in rent for Office, Official Residence and Staff Residence has affected the Mission's budget.

#### Table V5.1: Additional Funding Requests

# Vote:217 Mission in Saudi Arabia

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 217 Mission in Saudi Arabia</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 02 Consulars services</b>	
Funding requirement US\$ Bn : <b>0.150</b>	More jobs/employment for Ugandans will be created. Improved safety of Ugandans in Diaspora. Human resource capacity building. Improved livelihood. More remittances to Uganda.
<b>OutPut : 04 Promotion of trade, tourism, education, and investment</b>	
Funding requirement US\$ Bn : <b>0.200</b>	If funds provided: Improved market access. More remittances. Employment created. Value addition for agricultural products, minerals, oil & gas. Improved livelihood of people and trade volumes.
<b>OutPut : 71 Acquisition of Land by Government</b>	
Funding requirement US\$ Bn : <b>4.345</b>	Location of Embassy premises and Residence. Improved working space and environment. Improved service delivery. Elimination of rental expenses/costs. Improved image of Uganda.
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>23.990</b>	The Mission will be: This will enhance Uganda's image. Enhance service delivery, Elimination of rental costs and expenses. Property will be acquired. Enhance security of the Mission.