

Vote:217 Mission in Saudi Arabia

V1: Vote Overview

I. Vote Mission Statement

To promote and protect Uganda's interests in Saudi Arabia and other countries and organisations of accreditation.

II. Strategic Objective

- 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 at least USD 2m worth of Uganda exports to Saudi Arabia and OIC countries annually.
- To provide consular services to Ugandans and Foreign diplomats including pilgrims of the Two Holy places (Madinah and Makkah).
- To engage Uganda diaspora in Saudi Arabia to actively contribute to the Government at home (i.e. through remittances, direct investments, partnership, skills, etc.
- To identify and facilitate acquisition, development and maintenance of at least one Government property in Riyadh.

III. Major Achievements in 2018/19

1. Participated and made inputs at Inter-Governmental Group of Experts (IGGE) meeting in Jeddah, Saudi Arabia 12-13 September 2018 the meeting resolved to reform OIC to enhance benefits to the member states.
2. Participated and made inputs at the 2nd Conference on Mediation that was held 29th November 2018, in Istanbul, Turkey that resolved to provide more scholarship to Ugandans to undertake training on mediation.
3. Participated and made inputs at 42nd Session of the Islamic Commission for Economic, Cultural and Social Affairs in Jeddah, 15th -17th January 2019 that made key resolutions towards the attainment of Peace and Security, elevation of the humanitarian office to the OIC political Office in Somalia attained, and resolved to support to Islamic University in Uganda.
4. Held 10 awareness meetings on trade, tourism and Investments.
5. Participated and made inputs at the OIC-COMCEC meeting that was held from 25th -30th December 2019 in Istanbul, Turkey the COMCEC Secretariat, during which the meeting resolved to provide more technical support and grants towards the realization of more economic development amongst OIC Countries.
6. Secured over 45,000 jobs for Ugandans in Saudi Arabia, Jordan and Bahrain.
7. Vetted 560 Saudi Arabia labour companies. This has increased recruitment of Ugandans for various jobs in Saudi Arabia.
8. Held Meeting on 9th December 2018 with officials of Riyadh Chamber of Commerce which has enhanced Uganda's image in regards to trade tourism and investment opportunities.
9. Attended an Exhibition about Construction materials and concept. This forum provided an opportunity to share more about Uganda's investment and trade opportunities.
10. Attended an Exhibition on Agricultural technology and products which enabled the Embassy to attract potential investors to Uganda of which 12 investors have expressed interest.
11. Held a meeting on 10th December 2018 with Council of Saudi Chamber of Commerce who agreed to mobilize Saudi investors to attend the upcoming Trade and investment forum.
12. Held a meeting on 23rd December 2018 with Islamic Development Bank in Jeddah where it was agreed to address the issue of fund absorption in order to increase funding for Uganda.
13. Held a meeting on 23rd December 2018 with International Islamic Relief Organization in Jeddah where it was resolved that more humanitarian assistance will be provided to Uganda.
14. Held a meeting on 23rd December 2018 with Islamic Solidarity Fund (ISF). ISF which agreed to finance and support more

Vote:217 Mission in Saudi Arabia

projects in Uganda

15. Participated at the Financing Summit in Riyadh 13th December 2018 which created a platform for financing institutions and investors to know about Uganda.
16. Visited Bahrain on 23rd December 2018 and held a meeting with Ugandan Association. The visit enabled the embassy to mobilize Ugandans towards development.
17. Held a meeting with Sanah company, a food supply Company that is interested in importing beef from Uganda.
18. Held a meeting with Saudi Agricultural Development Fund (SADF) on 5th December 2018. During the meeting SADF agreed to fund commercial farmers in Uganda that will partner with Saudi Companies. The minimum loan is 25 Million USD and a gross period of three years.
19. Held a meeting with Saudi Council of Engineers who agreed to take up projects in Uganda.
20. Held a meeting on 27th November 2018 with SABIC to focus on signing of MoU with Uganda entities to supply fertilizers and other oil by products.
21. Held a meeting on 29th November 2018 with Saudi Arabia Investment Group who agreed to shift some of their investments to Uganda
22. Held a meeting on 15th October 2018 Altayyar Tour and Travel Company that agreed to promote Uganda as a tourism destination.
23. Held meetings with Islamic Development Bank (IDB), International Islamic relief to mobilize resources.
24. Participated and made inputs at Inter-Governmental Group of Experts (IGGE) meeting in Jeddah, Saudi Arabia 12-13 September 2018.
25. Participated and made inputs at the 2nd Conference on Mediation that was held 29th November 2018, in Istanbul, Turkey.
26. Participated and made inputs at 42nd Session of the Islamic Commission for Economic, Cultural and Social Affairs in Jeddah, 15th -17th January 2019.
27. Some OIC outstanding obligations settled to ensure adherence to the membership obligation.
28. Participated and made inputs at the OIC Conferences on family and achievement of SDG's and Human Rights and Sexual Orientation in Jeddah Saudi Arabia 9th – 12th December 2018. To ensure compliance to the set UN SDGs.
29. Participated and made inputs at the Preparatory meeting of Senior Officials for the 46th Session of the Conference of Foreign Ministers in Jeddah, 20th -22nd January 2019.
30. Participated and made inputs at the OIC Permanent Finance Committee that was held from OIC headquarters in Jeddah to ensure Uganda's commitment to OIC.
31. Accomplished vetting of over 550 Saudi Arabia agencies and companies to ensure compliance with the labour recruitment standards.
32. Provided medical treatment to 50 stranded Ugandans on transition to the deportation centre for repatriation.
33. Processed 121 travel documents for Ugandans.
34. Handled 60 consular cases and 50 repatriation cases
35. Recommended for renewal 30 passports.
36. Visited Jordan on a harmonization meeting on labour externalization visit in September 2018 and agreed to undertake job approval, monitoring and evaluation to ensure safety of our nationals.

IV. Medium Term Plans

In the Medium Term, the Mission will continue to ;

Participate in 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.

Rescue Ugandans in Distress

Hold More stakeholders engagements.

Vote:217 Mission in Saudi Arabia

Establish a data base for Ugandan

Acquire property for the Mission

Vote:217

Mission in Saudi Arabia

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.507	0.649	0.272	0.704	0.704	0.704	0.704	0.704	0.704
Non Wage	2.244	2.283	1.185	2.928	2.928	2.928	2.928	2.928	2.928
Devt.									
GoU	0.085	0.000	0.000	0.150	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	0.000
GoU Total	2.837	2.932	1.458	3.782	3.782	3.782	3.782	3.782	3.782
Total GoU+Ext Fin (MTEF)	2.837	2.932	1.458	3.782	3.782	3.782	3.782	3.782	3.782
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	2.837	2.932	1.458	3.782	3.782	3.782	3.782	3.782	3.782
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	2.837	2.932	1.458	3.782	3.782	3.782	3.782	3.782	3.782
Total Vote Budget Excluding Arrears	2.837	2.932	1.458	3.782	3.782	3.782	3.782	3.782	3.782

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	2.932	0.000	0.000	2.932	3.632	0.000	3.632
211 Wages and Salaries	1.465	0.000	0.000	1.465	1.878	0.000	1.878
212 Social Contributions	0.083	0.000	0.000	0.083	0.075	0.000	0.075
213 Other Employee Costs	0.130	0.000	0.000	0.130	0.165	0.000	0.165
221 General Expenses	0.057	0.000	0.000	0.057	0.060	0.000	0.060
222 Communications	0.080	0.000	0.000	0.080	0.084	0.000	0.084
223 Utility and Property Expenses	0.819	0.000	0.000	0.819	1.003	0.000	1.003
226 Insurances and Licenses	0.013	0.000	0.000	0.013	0.016	0.000	0.016
227 Travel and Transport	0.219	0.000	0.000	0.219	0.294	0.000	0.294
228 Maintenance	0.065	0.000	0.000	0.065	0.058	0.000	0.058
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	0.150	0.000	0.150
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.150	0.000	0.150
Grand Total :	2.932	0.000	0.000	2.932	3.782	0.000	3.782
Total excluding Arrears	2.932	0.000	0.000	2.932	3.782	0.000	3.782

Vote:217 Mission in Saudi Arabia

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	2.837	2.932	1.458	3.782	3.782	3.782	3.782	3.782
01 Headquarters Riyadh	2.752	2.932	1.458	3.632	3.632	3.632	3.632	3.632
1065 Strengthening Mission in Saudi Arabia	0.085	0.000	0.000	0.150	0.150	0.150	0.150	0.150
Total for the Vote	2.837	2.932	1.458	3.782	3.782	3.782	3.782	3.782
Total Excluding Arrears	2.837	2.932	1.458	3.782	3.782	3.782	3.782	3.782

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	<p>To promote regional and international peace and security among OIC Member States.</p> <p>To promote economic and commercial diplomacy.</p> <p>To mobilize the diaspora for National Development.</p> <p>To promote and protect the interests of Uganda.</p> <p>To promote Uganda's tourism, trade and investment potential within the Gulf States.</p> <p>To offer consular services to Ugandans and nationals in the countries of accreditation.</p> <p>To lobby for scientific and research development exchange between Uganda and other Gulf countries.</p> <p>To promote and streamline labour externalization.</p> <p>To promote public diplomacy and enhancing the Uganda's image.</p>				
Responsible Officer:	Mr. Emmanuel Olobo Bwomono				
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

Vote:217 Mission in Saudi Arabia

• Number of cooperation frameworks negotiated and concluded	5	6	7
• Percentage change of foreign exchange inflows	90%	90%	90%
• Rating of Uganda's image abroad	Good	Good	Good
SubProgramme: 01 Headquarters Riyadh			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	3	4	3
No. of Bilateral cooperation frameworks negotiated or signed.	5	4	3
Output: 02 Consular services			
No. of official visits facilitated	20	30	40
Number of Visas issued to foreigners travelling to Uganda.	80	100	120
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	10	13	15
No. of scholarships secured.	30	50	60
No. of export markets accessed.	2	3	4

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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% affected the budget of the Mission.

The increasing incidence of runaway domestic workers who have to be accommodated and fed by the Embassy has affected the Mission's budget.

The increased rent for Office, Official Residence and Staff Residence has affected the Mission's budget.

Plans to improve Vote Performance

To lobby Ministry of Finance for additional funding in order to enable:-

- The Mission to cover its area of responsibility effectively;
- The Mission to address the increase in the price of commodities and fuel;
- The Mission to provide accommodation and food for the runaway domestic workers; and
- The Mission to construct its own Chancery, Official Residence and staff houses in Diplomatic Quarters.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Vote:217 Mission in Saudi Arabia

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To implement HIV/Aids strategies and scale up awareness and prevention activities at the Mission.
Issue of Concern :	Cultural sensitivities.
Planned Interventions :	Support a culture of living a responsible lifestyle through provision of materials such as condoms. Provision where appropriate access to counselling services.
Budget Allocation (Billion) :	0.015
Performance Indicators:	Members of staff sensitized and counselled. Condom distributed

Issue Type: Gender

Objective :	To consider mainstreaming Gender issues in all the programs and activities of the Mission despite the cultural sensitivities of the country.
Issue of Concern :	Cultural sensitivities.
Planned Interventions :	Consider gender balance in the staffing of the Mission to handle the increasing number of request for consular intervention from many domestic workers who are mainly women.
Budget Allocation (Billion) :	0.080
Performance Indicators:	At least 20% ratio of female to male staff.

Issue Type: Enviroment

Objective :	To put into consideration environmental issues in all programs/activities of the Mission.
Issue of Concern :	The extreme weather which is a hindrance to engagement with stakeholders.
Planned Interventions :	Planning engagements in advance including flexible engagements schedules.
Budget Allocation (Billion) :	0.020
Performance Indicators:	A safe and secure environment for engagement of stakeholders.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A