

Vote:217 Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.512	0.256	0.256	0.253	50.0%	49.5%	98.9%
Non Wage	2.283	1.142	1.142	1.226	50.0%	53.7%	107.4%
Dev. GoU	0.081	0.041	0.041	0.008	50.6%	9.9%	18.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.877	1.438	1.438	1.487	50.0%	51.7%	103.4%
Total GoU+Ext Fin (MTEF)	2.877	1.438	1.438	1.487	50.0%	51.7%	103.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.877	1.438	1.438	1.487	50.0%	51.7%	103.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.877	1.438	1.438	1.487	50.0%	51.7%	103.4%
Total Vote Budget Excluding Arrears	2.877	1.438	1.438	1.487	50.0%	51.7%	103.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.88	1.44	1.49	50.0%	51.7%	103.4%
Total for Vote	2.88	1.44	1.49	50.0%	51.7%	103.4%

Matters to note in budget execution

1. Limited funds to cover all activities as priority had to be given to fund the recall of the Head of Mission.
2. Unanticipated rise in Consular cases occasioned by the Saudi governments general amnesty to illegal workers strained resources and personnel at the Embassy.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Programme : 52 Overseas Mission Services			
Responsible Officer: Mr. Mulekezi Daniel			
Programme Outcome: Number of cooperation framework negotiated and concluded			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded	Value	2	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Successful negotiations and signing of bilateral labour agreement with the Kingdom of Saudi Arabia for both domestic and general workers.
2. Facilitated 120 Muslim pilgrims to carryout Umrah.
3. Successful engagement on commercial/Economic Diplomacy: Promoting coffee at Riyadh Chamber of Commerce; Investment and Trade promotion activity at the Jeddah Chamber of Commerce.
4. Successful public diplomacy engagement on Tourism, Trade and Investment Opportunities on Saudi Television and social media

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.88	1.44	1.49	50.0%	51.7%	103.4%
<i>Class: Outputs Provided</i>	2.80	1.40	1.48	50.0%	52.9%	105.8%
165201 Cooperation frameworks	2.44	1.22	1.28	50.0%	52.2%	104.4%
165202 Consulars services	0.31	0.16	0.19	50.0%	59.4%	118.8%
165204 Promotion of trade, tourism, education, and investment	0.04	0.02	0.02	50.0%	45.8%	91.5%
<i>Class: Capital Purchases</i>	0.08	0.04	0.01	50.0%	9.2%	18.5%
165277 Purchase of machinery	0.04	0.02	0.00	49.1%	1.0%	1.9%
165278 Purchase of Furniture and fixtures	0.04	0.02	0.01	50.9%	17.5%	34.4%
Total for Vote	2.88	1.44	1.49	50.0%	51.7%	103.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	2.80	1.40	1.48	50.0%	52.9%	105.8%
211103 Allowances	0.82	0.41	0.41	50.0%	49.7%	99.5%
211105 Missions staff salaries	0.51	0.26	0.25	50.0%	49.5%	98.9%
212101 Social Security Contributions	0.08	0.04	0.01	50.0%	6.4%	12.8%

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QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.13	0.07	0.07	50.0%	52.1%	104.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	40.4%	80.7%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	49.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	50.0%	16.0%	32.1%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	16.1%	32.3%
222001 Telecommunications	0.06	0.03	0.02	50.0%	31.1%	62.1%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	2.5%	4.9%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	9.7%	19.4%
223001 Property Expenses	0.01	0.00	0.00	50.0%	52.2%	104.3%
223003 Rent – (Produced Assets) to private entities	0.76	0.38	0.43	50.0%	56.9%	113.8%
223005 Electricity	0.03	0.02	0.03	50.0%	77.4%	154.8%
223006 Water	0.02	0.01	0.01	50.0%	63.8%	127.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	12.0%	23.9%
226001 Insurances	0.01	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.11	0.05	0.09	50.0%	90.0%	180.1%
227002 Travel abroad	0.09	0.05	0.09	50.0%	96.1%	192.2%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	50.0%	49.4%	98.7%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	71.1%	142.1%
228002 Maintenance - Vehicles	0.03	0.01	0.02	50.0%	85.5%	170.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	54.4%	108.7%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	43.6%	87.1%
Class: Capital Purchases	0.08	0.04	0.01	50.0%	9.2%	18.5%
312202 Machinery and Equipment	0.04	0.02	0.00	49.1%	1.0%	1.9%
312203 Furniture & Fixtures	0.04	0.02	0.01	50.9%	17.5%	34.4%
Total for Vote	2.88	1.44	1.49	50.0%	51.7%	103.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.88	1.44	1.49	50.0%	51.7%	103.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	2.80	1.40	1.48	50.0%	52.9%	105.8%
<i>Development Projects</i>						
1065 Strengthening Mission in Saudi Arabia	0.08	0.04	0.01	50.0%	9.2%	18.5%
Total for Vote	2.88	1.44	1.49	50.0%	51.7%	103.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:217 Mission in Saudi Arabia

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Riyadh			
Outputs Provided			
Output: 01 Cooperation frameworks			
Ugandas candidature for Assist Sec Gen		Item	Spent
		211103 Allowances	364,242
		211105 Missions staff salaries	253,202
		212101 Social Security Contributions	5,295
		213001 Medical expenses (To employees)	66,917
		221007 Books, Periodicals & Newspapers	2,250
		221009 Welfare and Entertainment	10,578
		221011 Printing, Stationery, Photocopying and Binding	3,578
		221012 Small Office Equipment	360
		222001 Telecommunications	19,263
		222002 Postage and Courier	330
		222003 Information and communications technology (ICT)	433
		223001 Property Expenses	2,616
		223003 Rent – (Produced Assets) to private entities	424,635
		223005 Electricity	25,709
		223006 Water	10,406
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	400
		227001 Travel inland	79,529
		228004 Maintenance – Other	6,163
Reasons for Variation in performance			
		Total	1,275,908
		Wage Recurrent	253,202
		Non Wage Recurrent	1,022,706
		AIA	0

Output: 02 Consulars services

Vote:217 Mission in Saudi Arabia

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Successful provision consular services to the 5,000 Hajj and Umrah pilgrims; 2. Providing consular services to Ugandan migrant workers in the Middle East; 3. Quarterly consular visits to the main cities of Jeddah, Madina, Makkah, Sakaka, Tabuk, Burayda		Item	Spent
		211103 Allowances	26,800
		223003 Rent – (Produced Assets) to private entities	8,750
		227001 Travel inland	15,000
		227002 Travel abroad	86,471
		227003 Carriage, Haulage, Freight and transport hire	12,901
		227004 Fuel, Lubricants and Oils	9,107
		228002 Maintenance - Vehicles	21,913
		228003 Maintenance – Machinery, Equipment & Furniture	6,060

Reasons for Variation in performance

	Total	187,003
Wage Recurrent		0
Non Wage Recurrent		187,003
AIA		0

Output: 04 Promotion of trade, tourism, education, and investment

Participation in the Annual OIC Trade exhibition	Item	Spent
Participation in the trade, tourism, and investment fora in Manama, Bahrain	211103 Allowances	15,000
	213001 Medical expenses (To employees)	1,250

Reasons for Variation in performance

	Total	16,250
Wage Recurrent		0
Non Wage Recurrent		16,250
AIA		0
Total For SubProgramme		1,479,161
Wage Recurrent		253,202
Non Wage Recurrent		1,225,959
AIA		0

Development Projects

Project: 1065 Strengthening Mission in Saudi Arabia

Capital Purchases

Output: 77 Purchase of machinery

Purchasing office equipment	Item	Spent
	312202 Machinery and Equipment	390

Reasons for Variation in performance

	Total	390
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Mission in Saudi Arabia

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	390
		External Financing	0
		AIA	0

Output: 78 Purchase of Furniture and fixtures

Purchasing airconditioners for Chancery,
Official Residence and 3 staff houses

Item	Spent
312203 Furniture & Fixtures	7,141

Reasons for Variation in performance

	Total	7,141
	GoU Development	7,141
	External Financing	0
	AIA	0
	Total For SubProgramme	7,530
	GoU Development	7,530
	External Financing	0
	AIA	0
	GRAND TOTAL	1,486,691
	Wage Recurrent	253,202
	Non Wage Recurrent	1,225,959
	GoU Development	7,530
	External Financing	0
	AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Riyadh

Outputs Provided

Output: 01 Cooperation frameworks

To improve the image of Uganda and dispel the impression sometimes created that She is anti-Arab and anti-Islam by major media channels e.g. Al-Sharqalawsat Newspaper and Al-Jazeera TV.

Concluded and signed a bilateral labour agreement with the Kingdom of Saudi Arabia on employment of Ugandan domestic workers.
Concluded bilateral labour agreement with Qatar.

Item	Spent
211103 Allowances	194,539
211105 Missions staff salaries	126,681
213001 Medical expenses (To employees)	65,997
221009 Welfare and Entertainment	4,912
221011 Printing, Stationery, Photocopying and Binding	1,552
221012 Small Office Equipment	165
222001 Telecommunications	9,549
222002 Postage and Courier	58
222003 Information and communications technology (ICT)	146
223001 Property Expenses	2,616
223003 Rent – (Produced Assets) to private entities	309,342
223005 Electricity	14,931
223006 Water	4,808
223007 Other Utilities- (fuel, gas, firewood, charcoal)	175
227001 Travel inland	463
228004 Maintenance – Other	188

Reasons for Variation in performance

Total	736,121
Wage Recurrent	126,681
Non Wage Recurrent	609,440
A/A	0

Output: 02 Consular services

To render consular services in a manner that is effective and timely.

133 visas issued.
Provided consular support to 120 Umrah pilgrims.
Handled the repatriation of 70 domestic workers.

Item	Spent
211103 Allowances	13,400
223003 Rent – (Produced Assets) to private entities	8,750
227002 Travel abroad	11,846
227003 Carriage, Haulage, Freight and transport hire	590
227004 Fuel, Lubricants and Oils	3,203
228002 Maintenance - Vehicles	668
228003 Maintenance – Machinery, Equipment & Furniture	167

Vote:217 Mission in Saudi Arabia

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	38,624
	Wage Recurrent	0
	Non Wage Recurrent	38,624
	AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

	Item	Spent
To encourage business people from the Region to interact with their counterparts in Uganda.	Facilitated an Investment team from Riyadh Chamber of Commerce on coffee trade.	211103 Allowances 7,500
To introduce Uganda's tourism potential to at least 10 major tour operators in the Region.	Promotion of Uganda as an Educational destination on social media, Saudi television. 78 visas issued to tourists.	213001 Medical expenses (To employees) 1,250

Reasons for Variation in performance

	Total	8,750
	Wage Recurrent	0
	Non Wage Recurrent	8,750
	AIA	0
	Total For SubProgramme	783,495
	Wage Recurrent	126,681
	Non Wage Recurrent	656,814
	AIA	0

Development Projects

Project: 1065 Strengthening Mission in Saudi Arabia

Capital Purchases

Output: 77 Purchase of machinery

	Item	Spent
To purchase of office equipment laptops and printers.	312202 Machinery and Equipment	390

Reasons for Variation in performance

	Total	390
	GoU Development	390
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
To purchase of furniture at the Official Residence and Officer's Residences.	312203 Furniture & Fixtures	7,141

Reasons for Variation in performance

	Total	7,141
	GoU Development	7,141

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Mission in Saudi Arabia

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	7,530
		GoU Development	7,530
		External Financing	0
		AIA	0
		GRAND TOTAL	791,026
		Wage Recurrent	126,681
		Non Wage Recurrent	656,814
		GoU Development	7,530
		External Financing	0
		AIA	0

Vote:217 Mission in Saudi Arabia

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Riyadh

Outputs Provided

Output: 01 Cooperation frameworks

To take a more active role in the OIC activities.	Item	Balance b/f	New Funds	Total
	211103 Allowances	2,057	0	2,057
	211105 Missions staff salaries	2,703	0	2,703
	212101 Social Security Contributions	36,043	0	36,043
	213001 Medical expenses (To employees)	(4,042)	0	(4,042)
	221001 Advertising and Public Relations	1,000	0	1,000
	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	537	0	537
	221009 Welfare and Entertainment	12	0	12
	221011 Printing, Stationery, Photocopying and Binding	7,570	0	7,570
	221012 Small Office Equipment	755	0	755
	222001 Telecommunications	11,737	0	11,737
	222002 Postage and Courier	6,359	0	6,359
	222003 Information and communications technology (ICT)	1,797	0	1,797
	223001 Property Expenses	(108)	0	(108)
	223003 Rent – (Produced Assets) to private entities	(61,238)	0	(61,238)
	223005 Electricity	(9,102)	0	(9,102)
	223006 Water	(2,252)	0	(2,252)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,272	0	1,272
	226001 Insurances	6,503	0	6,503
	227001 Travel inland	(57,029)	0	(57,029)
	228004 Maintenance – Other	911	0	911
	Total	(53,514)	0	(53,514)
	Wage Recurrent	2,703	0	2,703
	Non Wage Recurrent	(56,216)	0	(56,216)
	AIA	0	0	0

Vote:217 Mission in Saudi Arabia

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consular services

To introduce Uganda's potential in exporting labour to the Region.	Item	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	250	0	250
	223003 Rent – (Produced Assets) to private entities	8,750	0	8,750
	227001 Travel inland	15,000	0	15,000
	227002 Travel abroad	(41,471)	0	(41,471)
	227003 Carriage, Haulage, Freight and transport hire	165	0	165
	227004 Fuel, Lubricants and Oils	(2,699)	0	(2,699)
	228002 Maintenance - Vehicles	(9,093)	0	(9,093)
	228003 Maintenance – Machinery, Equipment & Furniture	(486)	0	(486)
	Total	(29,585)	0	(29,585)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(29,585)	0	(29,585)
	AIA	0	0	0

Output: 04 Promotion of trade, tourism, education, and investment

To continue establishing contacts with at least 20 potential investors from each country.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	1,250	0	1,250
To encourage tour operators to sell Uganda as tourist destination to their clients.	221001 Advertising and Public Relations	250	0	250
	Total	1,500	0	1,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,500	0	1,500
	AIA	0	0	0

Development Projects

Project: 1065 Strengthening Mission in Saudi Arabia

Capital Purchases

Output: 77 Purchase of machinery

To purchase of office equipment laptops and printers.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	19,610	0	19,610
	Total	19,610	0	19,610
	GoU Development	19,610	0	19,610
	External Financing	0	0	0
	AIA	0	0	0

Vote:217 Mission in Saudi Arabia

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 78 Purchase of Furniture and fixtures				
To purchase of furniture at the Official Residence and Officer's Residences.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	13,598	0	13,598
	Total	13,598	0	13,598
	GoU Development	13,598	0	13,598
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	(48,391)	0	(48,391)
	Wage Recurrent	2,703	0	2,703
	Non Wage Recurrent	(84,302)	0	(84,302)
	GoU Development	33,208	0	33,208
	External Financing	0	0	0
AIA	0	0	0	