

Vote:217 Mission in Saudi Arabia

QUARTER 4: 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 Q4	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.512	0.512	0.512	0.507	100.0%	99.1%	99.1%
Non Wage	2.283	2.283	2.283	2.244	100.0%	98.3%	98.3%
Dev't. GoU	0.081	0.081	0.081	0.085	100.0%	104.9%	104.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.877	2.877	2.877	2.837	100.0%	98.6%	98.6%
Total GoU+Ext Fin (MTEF)	2.877	2.877	2.877	2.837	100.0%	98.6%	98.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.877	2.877	2.877	2.837	100.0%	98.6%	98.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.877	2.877	2.877	2.837	100.0%	98.6%	98.6%
Total Vote Budget Excluding Arrears	2.877	2.877	2.877	2.837	100.0%	98.6%	98.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	2.88	2.88	2.84	100.0%	98.6%	98.6%
Total for Vote	2.88	2.88	2.84	100.0%	98.6%	98.6%

Matters to note in budget execution

The long Public holiday occasioned by Ramadhan and Eid in Saudi Arabia and the Gulf Region led to delays in implementation of programs.

Increase in prices of goods and services in Saudi Arabia because of new taxes introduced led to scaling down of certain activities, procurement.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.039 Bn Shs	SubProgram/Project :01 Headquarters Riyadh
Reason: Vote of maintenance of vehicle, medical expenses and rent all this balances due to forex.	
Insurances and Social security there are unspent balance as stated in Q4 reason for variation.	

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Items	
32,075,502.000 UShs	212101 Social Security Contributions Reason: Local staff at the Official Residence are not finishing their contracts due the transfer of the Head of Mission to Headquarters.
9,986,560.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: There is no balances on this vote it is due on forex
1,569,108.000 UShs	226001 Insurances Reason: The Embassy finds an Insurance Company that offer cheaper than other company.
1,270,015.000 UShs	213001 Medical expenses (To employees) Reason: There is no balances on this vote it is due on forex
827,433.000 UShs	228002 Maintenance - Vehicles Reason: There is no balances on this vote it is due on forex
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Mr. Emmanuel Olobo Bwomono			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
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 Q4
Number of cooperation frameworks negotiated and concluded	Number	2	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Handling 1,300 pilgrims for the annual Islamic pilgrimage, the Hajj.
2. Vetting and accreditation of labour of Labour Companies in Jeddah and Riyadh.
3. Finding markets for Ugandan products especially pepper, coffee, fruits and ginger.

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<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	2.88	2.84	100.0%	98.6%	98.6%
Class: Outputs Provided	2.80	2.80	2.75	100.0%	98.4%	98.4%
165201 Cooperation frameworks	2.44	2.44	2.46	100.0%	100.4%	100.4%
165202 Consulars services	0.31	0.31	0.26	100.0%	83.2%	83.2%
165204 Promotion of trade, tourism, education, and investment	0.04	0.04	0.03	100.0%	95.4%	95.4%
Class: Capital Purchases	0.08	0.08	0.09	100.0%	104.9%	104.9%
165277 Purchase of machinery	0.04	0.04	0.04	98.2%	102.9%	104.8%
165278 Purchase of Furniture and fixtures	0.04	0.04	0.04	101.8%	106.9%	105.0%
Total for Vote	2.88	2.88	2.84	100.0%	98.6%	98.6%

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
Class: Outputs Provided	2.80	2.80	2.75	100.0%	98.4%	98.4%
211103 Allowances	0.82	0.82	0.82	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.51	0.51	0.51	100.0%	99.1%	99.1%
212101 Social Security Contributions	0.08	0.08	0.05	100.0%	61.2%	61.2%
213001 Medical expenses (To employees)	0.13	0.13	0.13	100.0%	99.0%	99.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	97.3%	97.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	97.7%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	98.5%	98.5%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	99.6%	99.6%
222001 Telecommunications	0.06	0.06	0.06	100.0%	99.7%	99.7%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.8%	99.8%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.00	100.0%	98.5%	98.5%
223003 Rent – (Produced Assets) to private entities	0.76	0.76	0.75	100.0%	98.7%	98.7%
223005 Electricity	0.03	0.03	0.04	100.0%	128.3%	128.3%
223006 Water	0.02	0.02	0.02	100.0%	98.0%	98.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	87.9%	87.9%
227001 Travel inland	0.11	0.11	0.11	100.0%	100.0%	100.0%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	97.8%	97.8%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	97.5%	97.5%
228002 Maintenance - Vehicles	0.03	0.03	0.02	100.0%	96.8%	96.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	98.0%	98.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	98.4%	98.4%

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<i>Class: Capital Purchases</i>	0.08	0.08	0.09	100.0%	104.9%	104.9%
312202 Machinery and Equipment	0.04	0.04	0.04	98.2%	102.9%	104.8%
312203 Furniture & Fixtures	0.04	0.04	0.04	101.8%	106.9%	105.0%
Total for Vote	2.88	2.88	2.84	100.0%	98.6%	98.6%

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	2.88	2.84	100.0%	98.6%	98.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	2.80	2.80	2.75	100.0%	98.4%	98.4%
<i>Development Projects</i>						
1065 Strengthening Mission in Saudi Arabia	0.08	0.08	0.09	100.0%	104.9%	104.9%
Total for Vote	2.88	2.88	2.84	100.0%	98.6%	98.6%

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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QUARTER 4: 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
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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	732,599
211105 Missions staff salaries	507,418
212101 Social Security Contributions	50,602
213001 Medical expenses (To employees)	125,731
221001 Advertising and Public Relations	2,375
221005 Hire of Venue (chairs, projector, etc)	2,307
221007 Books, Periodicals & Newspapers	5,574
221009 Welfare and Entertainment	20,686
221011 Printing, Stationery, Photocopying and Binding	21,970
221012 Small Office Equipment	2,220
222001 Telecommunications	61,784
222002 Postage and Courier	13,350
222003 Information and communications technology (ICT)	4,459
223001 Property Expenses	4,942
223003 Rent – (Produced Assets) to private entities	725,559
223005 Electricity	42,604
223006 Water	15,989
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,344
226001 Insurances	11,437
227001 Travel inland	86,709
228004 Maintenance – Other	13,928

Reasons for Variation in performance

Total	2,455,586
Wage Recurrent	507,418
Non Wage Recurrent	1,948,168
AIA	0

Output: 02 Consulars services

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QUARTER 4: 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	53,600
		221005 Hire of Venue (chairs, projector, etc)	125
		223003 Rent – (Produced Assets) to private entities	26,250
		227001 Travel inland	18,291
		227002 Travel abroad	90,000
		227003 Carriage, Haulage, Freight and transport hire	25,562
		227004 Fuel, Lubricants and Oils	12,488
		228002 Maintenance - Vehicles	24,813
		228003 Maintenance – Machinery, Equipment & Furniture	10,924
			Total
			262,055
			Wage Recurrent
			0
			Non Wage Recurrent
			262,055
			AIA
			0

Reasons for Variation in performance

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	30,000
	213001 Medical expenses (To employees)	3,750
	221001 Advertising and Public Relations	125

Reasons for Variation in performance

Total	33,875
Wage Recurrent	0
Non Wage Recurrent	33,875
AIA	0
Total For SubProgramme	2,751,516
Wage Recurrent	507,418
Non Wage Recurrent	2,244,098
AIA	0

Development Projects

Project: 1065 Strengthening Mission in Saudi Arabia

Capital Purchases

Output: 77 Purchase of machinery

Purchasing office equipment	The Mission purchases television set 55", CCTV camera, split air condition, and refrigerator.	Item	Spent
		312202 Machinery and Equipment	41,922

Reasons for Variation in performance

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QUARTER 4: 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
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		Total	41,922
		GoU Development	41,922
		External Financing	0
		AIA	0

Output: 78 Purchase of Furniture and fixtures

Purchasing airconditioners for Chancery, Official Residence and 3 staff houses	The Mission purchases Carpet, curtains, coffee sets, pressure cooker, dinning set, bed set, office desk set.	Item	Spent
		312203 Furniture & Fixtures	43,553

Reasons for Variation in performance

	Total	43,553
	GoU Development	43,553
	External Financing	0
	AIA	0
Total For SubProgramme		85,476
	GoU Development	85,476
	External Financing	0
	AIA	0
GRAND TOTAL		2,836,992
	Wage Recurrent	507,418
	Non Wage Recurrent	2,244,098
	GoU Development	85,476
	External Financing	0
	AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Riyadh			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
To motivate Embassy staff for better results	Initiated a bilateral labour agreement with the Sultanate of Oman. Presented Uganda's positions on regional and international issues at the OIC Council of Foreign Ministers. Run a successful campaign to have Uganda take up the position of Assistant Secretary General at the Organisation of the Islamic Cooperation.	Item 211103 Allowances 211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 228004 Maintenance – Other	Spent 146,187 144,953 45,306 50,063 2,375 9 3,324 496 3,552 1,171 26,960 2,177 3,667 728 57,878 10,876 621 2,898 11,437 1,000 4,843
<i>Reasons for Variation in performance</i>			
Total			520,522
Wage Recurrent			144,953
Non Wage Recurrent			375,569
A/A			0
Output: 02 Consulars services			

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Getting Ugandans to help each other in securing jobs and adapting to the environment of work.	130 visas issued. Provided consular support to 150 Umrah pilgrims. Handled cases of 60 Ugandan migrant workers. Vetted and accredited 60 labour offices in Makkah and Riyadh Governorates.	Item 211103 Allowances 221005 Hire of Venue (chairs, projector, etc) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 13,400 0 8,750 3,291 3,529 6,560 1,601 282 219

Reasons for Variation in performance

Total	37,633
Wage Recurrent	0
Non Wage Recurrent	37,633
<i>AIA</i>	0

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

To set up a fully equipped resource Center .	Facilitated speciality coffee buyers from Qatar, Kuwait and Saudi Arabia to visit and explore opportunities. 50 visas issued to tourists. Engaged the Jeddah Chamber of Commerce on trade and investment in Uganda.	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations	Spent 7,500 1,250 125
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Reasons for Variation in performance

Total	8,875
Wage Recurrent	0
Non Wage Recurrent	8,875
<i>AIA</i>	0
Total For SubProgramme	567,030
Wage Recurrent	144,953
Non Wage Recurrent	422,077
<i>AIA</i>	0

Development Projects

Project: 1065 Strengthening Mission in Saudi Arabia

Capital Purchases

Output: 77 Purchase of machinery

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
To purchase of office equipment laptops and printers.	1 Television 55" - Chancery	Item	Spent
	1 set CCTV Camera - Chancery	312202 Machinery and Equipment	37,852
	1 split aircon - Chancery		

Reasons for Variation in performance

Total	37,852
GoU Development	37,852
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

To purchase of furniture at the Official Residence and Officer's Residences.	1 dinning set - Deputy Head of Mission's (DHM) flat.	Item	Spent
	1 pressure cooker - DHM's flat.	312203 Furniture & Fixtures	36,412
	1 Coffee Set - Admin Attache's flat.		
	1. Bed Set - Admin Attache's flat.		
	1 Office Desk set - Chancery office.		
	5 pcs. rolling curtain - Chancery		

Reasons for Variation in performance

Total	36,412
GoU Development	36,412
External Financing	0
AIA	0
Total For SubProgramme	74,265
GoU Development	74,265
External Financing	0
AIA	0
GRAND TOTAL	641,295
Wage Recurrent	144,953
Non Wage Recurrent	422,077
GoU Development	74,265
External Financing	0
AIA	0