

Vote:217 Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.649	0.162	0.162	0.133	25.0%	20.5%	82.2%
Non Wage	2.283	1.142	0.571	0.597	25.0%	26.1%	104.5%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.932	1.304	0.734	0.730	25.0%	24.9%	99.6%
Total GoU+Ext Fin (MTEF)	2.932	1.304	0.734	0.730	25.0%	24.9%	99.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.932	1.304	0.734	0.730	25.0%	24.9%	99.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.932	1.304	0.734	0.730	25.0%	24.9%	99.6%
Total Vote Budget Excluding Arrears	2.932	1.304	0.734	0.730	25.0%	24.9%	99.6%

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	2.93	0.73	0.73	25.0%	24.9%	99.6%
Total for Vote	2.93	0.73	0.73	25.0%	24.9%	99.6%

Matters to note in budget execution

The Mission faced challenges in budget execution when Riyadh changed from Grade B to A.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.061 Bn Shs	<i>SubProgram/Project :01 Headquarters Riyadh</i>
Reason:	
<i>Items</i>	
26,406,585.000 UShs	213001 Medical expenses (To employees)
Reason: Medical insurances to be renew at the 2nd Quarter	

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19,668,070.000 UShs	212101 Social Security Contributions
	Reason: This items due at the end of Financial year.
5,379,774.000 UShs	227002 Travel abroad
	Reason: The amount will used to next quarter
3,463,927.000 UShs	228004 Maintenance – Other
	Reason: This amount will be used to next quarter
3,039,609.000 UShs	226001 Insurances
	Reason: Car insurance to be renew at the 3rd Quarter
<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 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	3	0

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Provided consular support to 1,020 pilgrims of the 2018 Hajj.
Participated in Inter-Governmental Group of Experts (IGGE) meeting in Jeddah, Saudi Arabia 12-13 Sept. 2018.
Uganda re-elected to the International Telecommunication Union (ITU)

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	2.93	0.73	0.73	25.0%	24.9%	99.6%
<i>Class: Outputs Provided</i>	<i>2.93</i>	<i>0.73</i>	<i>0.73</i>	<i>25.0%</i>	<i>24.9%</i>	<i>99.6%</i>
165201 Cooperation frameworks	2.58	0.65	0.64	25.0%	25.0%	99.7%
165202 Consulars services	0.31	0.08	0.08	25.0%	24.9%	99.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.04	0.01	0.01	25.0%	21.1%	84.5%
Total for Vote	2.93	0.73	0.73	25.0%	24.9%	99.6%

Table V3.2: 2018/19 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	2.93	0.73	0.73	25.0%	24.9%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	0.82	0.20	0.18	25.0%	22.5%	89.9%
211105 Missions staff salaries	0.65	0.16	0.13	25.0%	20.5%	82.2%
212101 Social Security Contributions	0.08	0.02	0.00	25.0%	1.2%	4.8%
213001 Medical expenses (To employees)	0.13	0.03	0.01	25.0%	4.6%	18.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	49.1%	196.6%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	47.9%	191.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.3%	101.2%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	98.8%	395.0%
222001 Telecommunications	0.06	0.02	0.01	25.0%	23.7%	95.0%
222002 Postage and Courier	0.01	0.00	0.01	25.0%	36.3%	145.2%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	22.1%	88.3%
223001 Property Expenses	0.01	0.00	0.00	25.0%	34.5%	137.8%
223003 Rent – (Produced Assets) to private entities	0.76	0.19	0.23	25.0%	30.2%	120.8%
223005 Electricity	0.03	0.01	0.01	26.5%	40.7%	153.7%
223006 Water	0.02	0.00	0.01	25.0%	39.3%	157.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	3.2%	12.8%
226001 Insurances	0.01	0.00	0.00	25.0%	1.6%	6.5%
227001 Travel inland	0.11	0.03	0.07	25.0%	68.4%	273.8%
227002 Travel abroad	0.09	0.02	0.02	25.0%	19.0%	76.1%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	4.7%	18.6%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.01	25.0%	37.7%	150.8%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	28.1%	112.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.01	25.0%	45.3%	181.4%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	1.5%	5.9%
Total for Vote	2.93	0.73	0.73	25.0%	24.9%	99.6%

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	2.93	0.73	0.73	25.0%	24.9%	99.6%

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QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	2.93	0.73	0.73	25.0%	24.9%	99.6%
Total for Vote	2.93	0.73	0.73	25.0%	24.9%	99.6%

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 1: 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	UShs Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Riyadh

Outputs Provided

Output: 01 Cooperation frameworks

8 bilateral agreements to be concluded and signed with countries of accreditation in political & economic cooperation.

Continued engagement with the Organization of Islamic Cooperation to enhance and promote Uganda's image, source for funding for National Projects (sent Officer for Inter-Governmental Group of Experts (IGGE) meeting in Jeddah, Saudi Arabia.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	162,486
211105 Missions staff salaries	133,356
212101 Social Security Contributions	1,001
213001 Medical expenses (To employees)	6,031
221007 Books, Periodicals & Newspapers	2,457
221009 Welfare and Entertainment	10,143
221011 Printing, Stationery, Photocopying and Binding	5,639
221012 Small Office Equipment	1,975
222001 Telecommunications	14,721
222002 Postage and Courier	5,063
222003 Information and communications technology (ICT)	985
223001 Property Expenses	1,729
223003 Rent – (Produced Assets) to private entities	221,352
223005 Electricity	13,528
223006 Water	6,410
223007 Other Utilities- (fuel, gas, firewood, charcoal)	96
226001 Insurances	210
227001 Travel inland	56,872
228004 Maintenance – Other	218

Reasons for Variation in performance

Still work in progress.

Total	644,272
Wage Recurrent	133,356
Non Wage Recurrent	510,916
AIA	0

Output: 02 Consulars services

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QUARTER 1: 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
Visas issued to foreigners travelling to Uganda	Issued 18 gratis visas to diplomats on official visits and 1 tourist visa issued for accompanying a diplomat on official duty.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 13,400
Protocol services provided to entitled officials	Delegation from Ministry of Finance. Repatriated 22 Ugandans through the Deportation Center.	223003 Rent – (Produced Assets) to private entities 227001 Travel inland	8,750 15,000
1,000 cases of distressed Ugandans Handled	Issued 27 Emergency Travel Documents.	227002 Travel abroad	17,120
	Provided consular services to over 300 Ugandans in Saudi Arabia, Kuwait, Oman, Jordan, Bahrain & Qatar.	227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	233 7,165
	Provided consular support to 1,020 pilgrims of the Hajj.	228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	10,030 6,844

Reasons for Variation in performance

Performed over and above the planned outputs for the quarter.
Protocol services provided.
The Embassy is only allowed to issue gratis visas.

Total	78,542
Wage Recurrent	0
Non Wage Recurrent	78,542
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
16 investment & trade and 16 tourism promotion activities to be carried	Meeting w/ Riyadh Chamber of Commerce, Council of Chamber of Commerce.	211103 Allowances (Inc. Casuals, Temporary)	7,500
Investment, Trade & Tourism funding/facilitation under the Organisation of Islamic Cooperation & Islamic Development Bank sourced	Attended exhibitions and engaged several companies, visit some tour and travel companies discussed tourism. Engaged Minister of Commerce & Investment about the visit of the Ministry of Commerce, KSA. Engaged Arab for recruitment agencies about doing business in Uganda. Also participated in the Indian presentations on business and met Indian businessmen delegations.		

Reasons for Variation in performance

Performed over and above the quarter in the promotion of (5) investment/trade and (1) tourism promotion activities carried out.

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
Total For SubProgramme	730,314
Wage Recurrent	133,356

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QUARTER 1: 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	<i>UShs Thousand</i>
		Non Wage Recurrent	596,958
		AIA	0
		GRAND TOTAL	730,314
		Wage Recurrent	133,356
		Non Wage Recurrent	596,958
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Riyadh			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
2 bilateral agreements to be concluded and signed with countries of accreditation in political & economic cooperation.	Continued engagement with the Organization of Islamic Cooperation to enhance and promote Uganda's image, source for funding for National Projects (sent Officer for Inter-Governmental Group of Experts (IGGE) meeting in Jeddah, Saudi Arabia.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	162,486
		211105 Missions staff salaries	133,356
		212101 Social Security Contributions	1,001
		213001 Medical expenses (To employees)	6,031
		221007 Books, Periodicals & Newspapers	2,457
		221009 Welfare and Entertainment	10,143
		221011 Printing, Stationery, Photocopying and Binding	5,639
		221012 Small Office Equipment	1,975
		222001 Telecommunications	14,721
		222002 Postage and Courier	5,063
		222003 Information and communications technology (ICT)	985
		223001 Property Expenses	1,729
		223003 Rent – (Produced Assets) to private entities	221,352
		223005 Electricity	13,528
		223006 Water	6,410
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	96
		226001 Insurances	210
		227001 Travel inland	56,872
		228004 Maintenance – Other	218
		Total	644,272
		Wage Recurrent	133,356
		Non Wage Recurrent	510,916
		<i>AIA</i>	0
Output: 02 Consulars services			

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Visas issued to foreigners travelling to Uganda	Issued 18 gratis visas to diplomats on official visits and 1 tourist visa issued for accompanying a diplomat on official duty.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 13,400
Protocol services provided to entitled officials	Delegation from Ministry of Finance. Repatriated 22 Ugandans through the Deportation Center.	223003 Rent – (Produced Assets) to private entities	8,750
250 cases of distressed Ugandans Handled	Issued 27 Emergency Travel Documents.	227001 Travel inland	15,000
	Provided consular services to over 300 Ugandans in Saudi Arabia, Kuwait, Oman, Jordan, Bahrain & Qatar.	227002 Travel abroad	17,120
	Provided consular support to 1,020 pilgrims of the Hajj.	227003 Carriage, Haulage, Freight and transport hire	233
		227004 Fuel, Lubricants and Oils	7,165
		228002 Maintenance - Vehicles	10,030
		228003 Maintenance – Machinery, Equipment & Furniture	6,844

Reasons for Variation in performance

Performed over and above the planned outputs for the quarter.
Protocol services provided.
The Embassy is only allowed to issue gratis visas.

Total	78,542
Wage Recurrent	0
Non Wage Recurrent	78,542
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4 investment & trade and 4 tourism promotion activities to be carried	Meeting w/ Riyadh Chamber of Commerce, Council of Chamber of Commerce.	211103 Allowances (Inc. Casuals, Temporary)	7,500
Investment, Trade & Tourism funding/facilitation under the Organisation of Islamic Cooperation & Islamic Development Bank sourced	Attended exhibitions and engaged several companies, visit some tour and travel companies discussed tourism. Engaged Minister of Commerce & Investment about the visit of the Ministry of Commerce, KSA. Engaged Arab for recruitment agencies about doing business in Uganda. Also participated in the Indian presentations on business and met Indian businessmen delegations.		

Reasons for Variation in performance

Performed over and above the quarter in the promotion of (5) investment/trade and (1) tourism promotion activities carried out.

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
Total For SubProgramme	730,314
Wage Recurrent	133,356
Non Wage Recurrent	596,958

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		GRAND TOTAL	730,314
		Wage Recurrent	133,356
		Non Wage Recurrent	596,958
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
2 bilateral agreements to be concluded and signed with countries of accreditation in political & economic cooperation.	211103 Allowances (Inc. Casuals, Temporary)	20,664	183,150	203,814
	211105 Missions staff salaries	28,886	162,242	191,128
	212101 Social Security Contributions	19,668	20,669	40,337
	213001 Medical expenses (To employees)	25,407	31,438	56,844
	221001 Advertising and Public Relations	500	500	1,000
	221005 Hire of Venue (chairs, projector, etc)	500	500	1,000
	221007 Books, Periodicals & Newspapers	(1,207)	1,250	43
	221009 Welfare and Entertainment	(4,848)	5,295	448
	221011 Printing, Stationery, Photocopying and Binding	(64)	5,574	5,510
	221012 Small Office Equipment	(1,475)	500	(975)
	222001 Telecommunications	779	15,500	16,279
	222002 Postage and Courier	(1,575)	3,488	1,913
	222003 Information and communications technology (ICT)	130	1,115	1,245
	223001 Property Expenses	(475)	1,254	780
	223003 Rent – (Produced Assets) to private entities	(39,653)	181,699	142,046
	223005 Electricity	(4,724)	8,804	4,080
	223006 Water	(2,333)	4,077	1,743
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	654	750	1,404
	226001 Insurances	3,040	3,250	6,290
	227001 Travel inland	(45,622)	11,250	(34,372)
	228004 Maintenance – Other	3,464	3,682	7,146
	Total	1,715	645,987	647,702
	Wage Recurrent	28,886	162,242	191,128
	Non Wage Recurrent	(27,171)	483,745	456,574
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Consulars services				
	Item	Balance b/f	New Funds	Total
250 cases of distressed Ugandans Handled	211103 Allowances (Inc. Casuals, Temporary)	0	13,400	13,400
Protocol services provided to entitled officials	221005 Hire of Venue (chairs, projector, etc)	375	375	750
	223003 Rent – (Produced Assets) to private entities	0	8,750	8,750
Visas issued to foreigners travelling to Uganda	227001 Travel inland	0	15,000	15,000
	227002 Travel abroad	5,380	22,500	27,880
	227003 Carriage, Haulage, Freight and transport hire	1,017	1,250	2,267
	227004 Fuel, Lubricants and Oils	(2,415)	4,750	2,335
	228002 Maintenance - Vehicles	(1,120)	8,910	7,790
	228003 Maintenance – Machinery, Equipment & Furniture	(3,070)	3,774	704
	Total	166	78,709	78,875
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>166</i>	<i>78,709</i>	<i>78,875</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Promotion of trade, tourism, education, and investment				
	Item	Balance b/f	New Funds	Total
4 investment & trade and 4 tourism promotion activities to be carried	211103 Allowances (Inc. Casuals, Temporary)	0	7,500	7,500
Investment, Trade & Tourism funding/facilitation under the Organisation of Islamic Cooperation & Islamic Development Bank sourced	213001 Medical expenses (To employees)	1,000	1,000	2,000
	221001 Advertising and Public Relations	375	375	750
	Total	1,375	8,875	10,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,375</i>	<i>8,875</i>	<i>10,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	GRAND TOTAL	3,257	733,571	736,828
	<i>Wage Recurrent</i>	<i>28,886</i>	<i>162,242</i>	<i>191,128</i>
	<i>Non Wage Recurrent</i>	<i>(25,629)</i>	<i>571,329</i>	<i>545,699</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>