

# 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 Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.649	0.649	0.704	0.699	108.5%	107.8%	99.4%
Non Wage	2.283	2.939	2.888	2.844	126.5%	124.6%	98.5%
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%
<b>GoU Total</b>	<b>2.932</b>	<b>3.588</b>	<b>3.592</b>	<b>3.543</b>	<b>122.5%</b>	<b>120.8%</b>	<b>98.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.932</b>	<b>3.588</b>	<b>3.592</b>	<b>3.543</b>	<b>122.5%</b>	<b>120.8%</b>	<b>98.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.932</b>	<b>3.588</b>	<b>3.592</b>	<b>3.543</b>	<b>122.5%</b>	<b>120.8%</b>	<b>98.6%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.932</b>	<b>3.588</b>	<b>3.592</b>	<b>3.543</b>	<b>122.5%</b>	<b>120.8%</b>	<b>98.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.932</b>	<b>3.588</b>	<b>3.592</b>	<b>3.543</b>	<b>122.5%</b>	<b>120.8%</b>	<b>98.6%</b>

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	3.59	3.54	122.5%	120.8%	98.6%
<b>Total for Vote</b>	<b>2.93</b>	<b>3.59</b>	<b>3.54</b>	<b>122.5%</b>	<b>120.8%</b>	<b>98.6%</b>

### Matters to note in budget execution

There is a challenges in budget especially Riyadh Mission is no released of Capital Development this year.

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	
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Riyadh</i>
Reason: The annual subscription of Saudi Gazette newspaper was no longer renewed because they are not published the English version. Some local staff gratuity was not due at the end of financial year. This amount sent back to the Consolidated Fund.	
<i>Items</i>	

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<b>16,928,371.000 UShs</b>	212101 Social Security Contributions
	Reason: Other local staff's gratuity was not yet due at the end of financial year.
<b>1,841,260.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Saudi Gazette Newspaper was no longer published/issued English version newspapers
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.561 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Riyadh</b>
	Reason: Supplementary Budget
<b>Items</b>	
<b>313,241,723.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Supplementary Budget
<b>152,053,250.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Supplementary budget
<b>39,491,647.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Supplementary budget
<b>14,454,201.000 UShs</b>	223005 Electricity
	Reason: Supplementary budget
<b>10,891,789.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Supplementary Budget

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Mr. Emmanuel Olobo Bwomono</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of cooperation frameworks negotiated and concluded	Number	3	1

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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1. The appointment of Uganda Honorary Consul in Jeddah.
2. Held a meeting with fruits and food importer in Saudi Arabia and discussed of fruits and foods import into Uganda.
3. Attended trade exhibition at Riyadh Exhibition Center and promoted Uganda.

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>2.93</b>	<b>3.59</b>	<b>3.54</b>	<b>122.5%</b>	<b>120.8%</b>	<b>98.6%</b>
<i>Class: Outputs Provided</i>	<i>2.93</i>	<i>3.59</i>	<i>3.54</i>	<i>122.5%</i>	<i>120.8%</i>	<i>98.6%</i>
165201 Cooperation frameworks	2.58	3.22	3.20	124.6%	124.1%	99.7%
165202 Consulars services	0.31	0.34	0.31	108.2%	96.9%	89.6%
165204 Promotion of trade, tourism, education, and investment	0.04	0.04	0.03	100.0%	94.0%	94.0%
<b>Total for Vote</b>	<b>2.93</b>	<b>3.59</b>	<b>3.54</b>	<b>122.5%</b>	<b>120.8%</b>	<b>98.6%</b>

**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
<i>Class: Outputs Provided</i>	<i>2.93</i>	<i>3.59</i>	<i>3.54</i>	<i>122.5%</i>	<i>120.8%</i>	<i>98.6%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.82	1.13	1.13	138.2%	138.4%	100.1%
211105 Missions staff salaries	0.65	0.70	0.70	108.5%	107.8%	99.4%
212101 Social Security Contributions	0.08	0.08	0.06	94.0%	73.5%	78.2%
213001 Medical expenses (To employees)	0.13	0.14	0.14	108.8%	108.4%	99.7%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	98.7%	98.7%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	99.0%	99.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	63.2%	63.2%
221009 Welfare and Entertainment	0.02	0.06	0.06	287.1%	286.4%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.03	0.03	129.3%	128.3%	99.2%
221012 Small Office Equipment	0.00	0.01	0.01	521.0%	518.3%	99.5%
222001 Telecommunications	0.06	0.07	0.07	108.0%	107.8%	99.8%
222002 Postage and Courier	0.01	0.02	0.02	121.3%	120.9%	99.7%
222003 Information and communications technology (ICT)	0.00	0.01	0.01	197.2%	196.3%	99.5%
223001 Property Expenses	0.01	0.01	0.00	100.0%	93.3%	93.3%
223003 Rent – (Produced Assets) to private entities	0.76	0.93	0.91	122.6%	120.0%	97.9%
223005 Electricity	0.03	0.05	0.05	146.3%	143.5%	98.1%
223006 Water	0.02	0.02	0.02	142.5%	142.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	99.5%	99.8%	100.3%
226001 Insurances	0.01	0.01	0.01	100.0%	100.4%	100.4%
227001 Travel inland	0.11	0.11	0.10	100.0%	99.8%	99.8%
227002 Travel abroad	0.09	0.09	0.09	103.3%	99.2%	96.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	298.1%	299.3%	100.4%

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227004 Fuel, Lubricants and Oils	0.02	0.03	0.03	143.8%	143.4%	99.7%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	99.0%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	129.5%	129.0%	99.6%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	98.9%	98.9%
<b>Total for Vote</b>	<b>2.93</b>	<b>3.59</b>	<b>3.54</b>	<b>122.5%</b>	<b>120.8%</b>	<b>98.6%</b>

**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
<b>Program 1652 Overseas Mission Services</b>	<b>2.93</b>	<b>3.59</b>	<b>3.54</b>	<b>122.5%</b>	<b>120.8%</b>	<b>98.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	2.93	3.59	3.54	122.5%	120.8%	98.6%
<b>Total for Vote</b>	<b>2.93</b>	<b>3.59</b>	<b>3.54</b>	<b>122.5%</b>	<b>120.8%</b>	<b>98.6%</b>

**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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Riyadh</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
8 bilateral agreements to be concluded and signed with countries of accreditation in political & economic cooperation.		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,045,840
		211105 Missions staff salaries	699,329
		212101 Social Security Contributions	60,757
		213001 Medical expenses (To employees)	137,643
		221001 Advertising and Public Relations	3,080
		221005 Hire of Venue (chairs, projector, etc)	3,090
		221007 Books, Periodicals & Newspapers	3,159
		221009 Welfare and Entertainment	60,673
		221011 Printing, Stationery, Photocopying and Binding	28,602
		221012 Small Office Equipment	10,365
		222001 Telecommunications	66,839
		222002 Postage and Courier	16,871
		222003 Information and communications technology (ICT)	8,753
		223001 Property Expenses	4,680
		223003 Rent – (Produced Assets) to private entities	878,848
		223005 Electricity	47,669
		223006 Water	23,251
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,994
		226001 Insurances	13,046
		227001 Travel inland	74,746
		228004 Maintenance – Other	14,568
		<b>Total</b>	<b>3,204,804</b>
		Wage Recurrent	699,329
		Non Wage Recurrent	2,505,475
		AIA	0
<b>Output: 02 Consular services</b>			

### 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
		<b>Item</b>	<b>Spent</b>
Visas issued to foreigners travelling to Uganda		211103 Allowances (Inc. Casuals, Temporary)	53,600
		221005 Hire of Venue (chairs, projector, etc)	375
Protocol services provided to entitled officials		223003 Rent – (Produced Assets) to private entities	35,000
1,000 cases of distressed Ugandans Handled		227001 Travel inland	30,000
		227002 Travel abroad	89,251
		227003 Carriage, Haulage, Freight and transport hire	14,963
		227004 Fuel, Lubricants and Oils	27,241
		228002 Maintenance - Vehicles	35,290
		228003 Maintenance – Machinery, Equipment & Furniture	19,474
		<b>Total</b>	<b>305,195</b>
		Wage Recurrent	0
		Non Wage Recurrent	305,195
		<i>AIA</i>	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
16 investment & trade and 16 tourism promotion activities to be carried		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	30,000
Investment, Trade & Tourism funding/facilitation under the Organisation of Islamic Cooperation & Islamic Development Bank sourced		213001 Medical expenses (To employees)	3,000
		221001 Advertising and Public Relations	375
		<b>Total</b>	<b>33,375</b>
		Wage Recurrent	0
		Non Wage Recurrent	33,375
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>3,543,374</b>
		Wage Recurrent	699,329
		Non Wage Recurrent	2,844,045
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>3,543,374</b>
		Wage Recurrent	699,329
		Non Wage Recurrent	2,844,045
		GoU Development	0
		External Financing	0

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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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	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Riyadh</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
2 bilateral agreements to be concluded and signed with countries of accreditation in political & economic cooperation.	Participated at the 15th Regular Session of the OIC Permanent Human Rights Commission 21-25 April 2019. Theme "Role of HR in promoting Good Governance".	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	338,970
		211105 Missions staff salaries	155,723
		212101 Social Security Contributions	42,980
	Attended the 4th Meeting of the Women's Consultative Council on 12th May 2019 at the OIC General Secretariat Headquarters.	213001 Medical expenses (To employees)	29,836
		221001 Advertising and Public Relations	3,080
		221005 Hire of Venue (chairs, projector, etc)	3,090
	Appointment of Honorary Consul to Jeddah on March 18, 2019, Mr. Abdullah Abdul Kareem Al Jondi but has yet to take up his appointment because related documents are missing.	221007 Books, Periodicals & Newspapers	701
		221009 Welfare and Entertainment	40,953
		221011 Printing, Stationery, Photocopying and Binding	1,807
		221012 Small Office Equipment	3,702
	Attended and participated in the OIC Islamic Summit held in Mecca on 31st May 2019 Uganda's delegation was led by the Third Deputy of Prime Minister.	222001 Telecommunications	24,942
		222002 Postage and Courier	5,983
		222003 Information and communications technology (ICT)	6,068
		223001 Property Expenses	822
		223003 Rent – (Produced Assets) to private entities	244,853
		223005 Electricity	15,015
		223006 Water	8,413
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,676
		226001 Insurances	12,807
		227001 Travel inland	4,025
		228004 Maintenance – Other	10,223
			<b>Total</b>
			<b>956,671</b>
			Wage Recurrent
			155,723
			Non Wage Recurrent
			800,948
			<i>AIA</i>
			0

### Reasons for Variation in performance

### Output: 02 Consular 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	UShs Thousand
Visas issued to foreigners travelling to Uganda	Issued 14 visas to diplomats on official visits to Uganda.	<b>Item</b>	<b>Spent</b>
Protocol services provided to entitled officials	Issued 1 business visa to Saudi businessman.	211103 Allowances (Inc. Casuals, Temporary)	13,400
250 cases of distressed Ugandans Handled	Uganda's delegation was led by the Third Deputy of Prime Minister to attend OIC Islamic Summit held in Mecca on 31st May 2019. 120 Emergency travel documents issued.	221005 Hire of Venue (chairs, projector, etc)	375
		223003 Rent – (Produced Assets) to private entities	8,750
		227003 Carriage, Haulage, Freight and transport hire	10,021
		227004 Fuel, Lubricants and Oils	5,920
		228002 Maintenance - Vehicles	15,600
	Continued to repatriate 78 Ugandans through the deportation center.	228003 Maintenance – Machinery, Equipment & Furniture	11,377
	Continued consular and labour visits in the areas of accreditation.		
	Consular visits to Oman and Jordan.		
<b>Total</b>			<b>65,442</b>
Wage Recurrent			0
Non Wage Recurrent			65,442
AIA			0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
4 investment & trade and 4 tourism promotion activities to be carried	Attended trade exhibition at Riyadh Exhibition Centre and promoted Uganda.	<b>Item</b>	<b>Spent</b>
Investment, Trade & Tourism funding/facilitation under the Organisation of Islamic Cooperation & Islamic Development Bank sourced	Engage the Embassy of Oman in Riyadh and discussed trade issues.  Held a meeting with fruits and food importer in Saudi Arabia and discussed issues of food and fruits import into Uganda.  Visited and engaged Saudi Arabia Investment Authority in Riyadh.	211103 Allowances (Inc. Casuals, Temporary)	7,500
		213001 Medical expenses (To employees)	1,000
		221001 Advertising and Public Relations	375
<b>Total</b>			<b>8,875</b>
Wage Recurrent			0
Non Wage Recurrent			8,875
AIA			0
<b>Total For SubProgramme</b>			<b>1,030,989</b>
Wage Recurrent			155,723
Non Wage Recurrent			875,266
AIA			0
<b>GRAND TOTAL</b>			<b>1,030,989</b>

*Reasons for Variation in performance*

*Reasons for Variation in performance*

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**Vote:217** Mission in Saudi Arabia**QUARTER 4: Outputs and Expenditure in Quarter**

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Wage Recurrent	155,723
Non Wage Recurrent	875,266
GoU Development	0
External Financing	0
AIA	0

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