

Vote:217 Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.704	0.176	0.149	25.0%	21.2%	84.9%
Non Wage	2.928	0.732	0.601	25.0%	20.5%	82.1%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.632	0.908	0.750	25.0%	20.7%	82.6%
Total GoU+Ext Fin (MTEF)	3.632	0.908	0.750	25.0%	20.7%	82.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.632	0.908	0.750	25.0%	20.7%	82.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.632	0.908	0.750	25.0%	20.7%	82.6%
Total Vote Budget Excluding Arrears	3.632	0.908	0.750	25.0%	20.7%	82.6%

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	3.63	0.91	0.75	25.0%	20.7%	82.6%
Total for Vote	3.63	0.91	0.75	25.0%	20.7%	82.6%

Matters to note in budget execution

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	
0.195 Bn Shs	<i>SubProgram/Project :01 Headquarters Riyadh</i>
Reason:	
<i>Items</i>	
113,095,740.000 US\$	223003 Rent – (Produced Assets) to private entities
Reason: Payment was deferred as the Embassy had not received the contracts for residency and some contracts were still ongoing by the end of the quarter	

Vote:217 Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

37,284,237.000 UShs	213001 Medical expenses (To employees)
	Reason: the insurance policy was still running and was due to expire at the end of quarter 1
18,750,000.000 UShs	212101 Social Security Contributions
	Reason: payment was deferred to the next quarter
11,533,205.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: expenses had not yet been incurred
4,000,000.000 UShs	226001 Insurances
	Reason: the insurance policy was still running and was due to expire in quarter 4
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Riyadh			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	5	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	20	6
Number of Visas issued to foreigners travelling to Uganda.	Number	80	28
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	10	4
No. of scholarships secured.	Number	30	0
No. of export markets accessed.	Number	2	1

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

Vote:217

Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

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	3.63	0.91	0.75	25.0%	20.7%	82.6%
<i>Class: Outputs Provided</i>	<i>3.63</i>	<i>0.91</i>	<i>0.75</i>	<i>25.0%</i>	<i>20.7%</i>	<i>82.6%</i>
165201 Cooperation frameworks	3.23	0.81	0.67	25.0%	20.6%	82.5%
165202 Consulars services	0.37	0.09	0.08	25.1%	20.6%	82.3%
165204 Promotion of trade, tourism, education, and investment	0.04	0.01	0.01	25.0%	24.0%	95.9%
Total for Vote	3.63	0.91	0.75	25.0%	20.7%	82.6%

Table V3.2: 2019/20 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>3.63</i>	<i>0.91</i>	<i>0.75</i>	<i>25.0%</i>	<i>20.7%</i>	<i>82.6%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.17	0.29	0.33	25.0%	28.5%	114.1%
211105 Missions staff salaries	0.70	0.18	0.15	25.0%	21.2%	84.9%
212101 Social Security Contributions	0.08	0.02	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.16	0.04	0.00	25.0%	2.3%	9.4%
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%	48.3%	193.3%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	27.5%	110.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.01	25.0%	33.5%	134.1%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	14.2%	56.8%
222001 Telecommunications	0.07	0.02	0.01	24.6%	21.3%	86.4%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	26.5%	106.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	48.9%	195.6%
223001 Property Expenses	0.01	0.00	0.00	25.0%	36.8%	147.1%
223003 Rent – (Produced Assets) to private entities	0.94	0.24	0.12	25.0%	13.0%	51.9%
223005 Electricity	0.04	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.00	0.00	25.0%	14.2%	56.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.02	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.12	0.03	0.05	25.0%	41.7%	166.7%
227002 Travel abroad	0.09	0.02	0.02	25.0%	21.2%	84.7%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.01	0.00	25.0%	4.0%	16.1%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	26.0%	28.0%	107.6%
228002 Maintenance - Vehicles	0.03	0.01	0.00	25.0%	13.0%	52.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.01	25.0%	41.4%	165.4%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	6.3%	25.3%
Total for Vote	3.63	0.91	0.75	25.0%	20.7%	82.6%

Vote:217

 Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

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	3.63	0.91	0.75	25.0%	20.7%	82.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	3.63	0.91	0.75	25.0%	20.7%	82.6%
Total for Vote	3.63	0.91	0.75	25.0%	20.7%	82.6%

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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Vote:217 Mission in Saudi Arabia

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Riyadh			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Saudi Arabia and the OIC engaged to be supportive of various peace building initiatives/processes of interest to Uganda and the Great Lakes Region.	Negotiated a temporary halt on the recruitment of domestic service workers in Jordan.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	313,758
		211105 Missions staff salaries	149,341
		213001 Medical expenses (To employees)	2,604
		221007 Books, Periodicals & Newspapers	2,416
		221009 Welfare and Entertainment	8,261
		221011 Printing, Stationery, Photocopying and Binding	5,028
		221012 Small Office Equipment	426
		222001 Telecommunications	13,827
		222002 Postage and Courier	3,976
		222003 Information and communications technology (ICT)	1,956
		223001 Property Expenses	1,838
		223003 Rent – (Produced Assets) to private entities	113,404
		223005 Electricity	10,002
		223006 Water	2,125
		227001 Travel inland	36,419
		228004 Maintenance – Other	885
		Total	666,268
		Wage Recurrent	149,341
		Non Wage Recurrent	516,927
		AIA	0
Output: 02 Consulars services			

Reasons for Variation in performance

work in progress

Vote:217 Mission in Saudi Arabia

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
100 consular will be handled	272 consular cases received	Item	Spent
210 repatriation cases will be handled.	129 repatriation cases were handled	211103 Allowances (Inc. Casuals, Temporary)	13,400
400 recommendation for passport renewal will be handled.	56 passports were recovered	223003 Rent – (Produced Assets) to private entities	8,750
250 travel documents to be given to Ugandans	10 recommendations for passport renewal were handled	227001 Travel inland	15,250
	129 travel documents were given to Ugandans	227002 Travel abroad	19,050
	900 pilgrims offered consular services like ambulance	227003 Carriage, Haulage, Freight and transport hire	2,217
	Protocol service offered to the Minister of Gender, Labour and Social Development in Jordan,	227004 Fuel, Lubricants and Oils	6,992
		228002 Maintenance - Vehicles	3,911
		228003 Maintenance – Machinery, Equipment & Furniture	5,790
Reasons for Variation in performance			
underestimated performance targets			
			Total
			75,360
			Wage Recurrent
			0
			Non Wage Recurrent
			75,360
			AIA
			0
Output: 04 Promotion of trade, tourism, education, and investment			
1000 Saudi Arabian businessmen facilitated to visit Uganda.	300 tourists from countries of accreditation visited Uganda	Item	Spent
Signing of bilateral cooperation Agreement, MoU on Agriculture and Joint Permanent Commission coordinated.	15,869 Jobs sourced for Ugandans to work in Saudi Arabia	211103 Allowances (Inc. Casuals, Temporary)	7,500
50,000 Jobs sourced for Ugandans to work in Saudi Arabia.	\$1.1 million in FDI for recruitment of migrant workers from Uganda to Saudi Arabia.	213001 Medical expenses (To employees)	1,250
Diaspora events organised			
Reasons for Variation in performance			
underestimated performance targets			
			Total
			8,750
			Wage Recurrent
			0
			Non Wage Recurrent
			8,750
			AIA
			0
			Total For SubProgramme
			750,378
			Wage Recurrent
			149,341
			Non Wage Recurrent
			601,037
			AIA
			0
			GRAND TOTAL
			750,378
			Wage Recurrent
			149,341

Vote:217

 Mission in Saudi Arabia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	601,037
GoU Development	0
External Financing	0
AIA	0

Vote:217 Mission in Saudi Arabia**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	
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters Riyadh				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
Saudi Arabia and the OIC engaged to be supportive of various peace building initiatives/processes of interest to Uganda and the Great Lakes Region.	Negotiated a temporary halt on the recruitment of domestic service workers in Jordan.	Item	Spent	
		211103 Allowances (Inc. Casuals, Temporary)	313,758	
		211105 Missions staff salaries	149,341	
		213001 Medical expenses (To employees)	2,604	
		221007 Books, Periodicals & Newspapers	2,416	
		221009 Welfare and Entertainment	8,261	
		221011 Printing, Stationery, Photocopying and Binding	5,028	
		221012 Small Office Equipment	426	
		222001 Telecommunications	13,827	
		222002 Postage and Courier	3,976	
		222003 Information and communications technology (ICT)	1,956	
		223001 Property Expenses	1,838	
		223003 Rent – (Produced Assets) to private entities	113,404	
		223005 Electricity	10,002	
		223006 Water	2,125	
227001 Travel inland	36,419			
228004 Maintenance – Other	885			
			Total	666,267
			Wage Recurrent	149,341
			Non Wage Recurrent	516,927
			<i>AIA</i>	0
Output: 02 Consulars services				

Reasons for Variation in performance

work in progress

Vote:217 Mission in Saudi Arabia

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
		Item	Spent
25 consular will be handled	272 consular cases received	211103 Allowances (Inc. Casuals, Temporary)	13,400
55 repatriation cases will be handled.	129 repatriation cases were handled	223003 Rent – (Produced Assets) to private entities	8,750
100 recommendation for passport renewal will be handled.	56 passports were recovered	227001 Travel inland	15,250
65 travel documents to be given to Ugandans	10 recommendations for passport renewal were handled	227002 Travel abroad	19,050
	129 travel documents were given to Ugandans	227003 Carriage, Haulage, Freight and transport hire	2,217
	900 pilgrims offered consular services like ambulance	227004 Fuel, Lubricants and Oils	6,992
	Protocol service offered to the Minister of Gender, Labour and Social Development in Jordan,	228002 Maintenance - Vehicles	3,911
		228003 Maintenance – Machinery, Equipment & Furniture	5,790
Reasons for Variation in performance			
underestimated performance targets			
			Total
			75,360
			Wage Recurrent
			0
			Non Wage Recurrent
			75,360
			AIA
			0
Output: 04 Promotion of trade, tourism, education, and investment			
		Item	Spent
250 Saudi Arabian businessmen facilitated to visit Uganda.	300 tourists from countries of accreditation visited Uganda	211103 Allowances (Inc. Casuals, Temporary)	7,500
Signing of bilateral cooperation Agreement, MoU on Agriculture and Joint Permanent Commission coordinated.	15,869 Jobs sourced for Ugandans to work in Saudi Arabia	213001 Medical expenses (To employees)	1,250
12,500 Jobs sourced for Ugandans to work in Saudi Arabia.	\$1.1 million in FDI for recruitment of migrant workers from Uganda to Saudi Arabia.		
Diaspora events organised			
Reasons for Variation in performance			
underestimated performance targets			
			Total
			8,750
			Wage Recurrent
			0
			Non Wage Recurrent
			8,750
			AIA
			0
			Total For SubProgramme
			750,378
			Wage Recurrent
			149,341
			Non Wage Recurrent
			601,037
			AIA
			0
			GRAND TOTAL
			750,378
			Wage Recurrent
			149,341
			Non Wage Recurrent
			601,037

Vote:217

 Mission in Saudi Arabia

QUARTER 1: Outputs and Expenditure in Quarter

GoU Development	0
External Financing	0
AIA	0

Vote:217 Mission in Saudi Arabia

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

Negotiate Agreement on externalization of Labour in Oman,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(41,239)	0	(41,239)
	211105 Missions staff salaries	26,623	0	26,623
	212101 Social Security Contributions	18,750	0	18,750
	213001 Medical expenses (To employees)	37,284	0	37,284
	221001 Advertising and Public Relations	500	0	500
	221005 Hire of Venue (chairs, projector, etc)	500	0	500
	221007 Books, Periodicals & Newspapers	(1,166)	0	(1,166)
	221009 Welfare and Entertainment	(761)	0	(761)
	221011 Printing, Stationery, Photocopying and Binding	(1,278)	0	(1,278)
	221012 Small Office Equipment	324	0	324
	222001 Telecommunications	2,173	0	2,173
	222002 Postage and Courier	(226)	0	(226)
	222003 Information and communications technology (ICT)	(956)	0	(956)
	223001 Property Expenses	(588)	0	(588)
	223003 Rent – (Produced Assets) to private entities	113,096	0	113,096
	223005 Electricity	(2)	0	(2)
	223006 Water	1,625	0	1,625
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	226001 Insurances	4,000	0	4,000
	227001 Travel inland	(20,669)	0	(20,669)
	228004 Maintenance – Other	2,615	0	2,615
	Total	141,104	0	141,104
	Wage Recurrent	26,623	0	26,623
	Non Wage Recurrent	114,480	0	114,480
	AIA	0	0	0

Vote:217 Mission in Saudi Arabia

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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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Protocol service will be offered to entitled officials in Saudi Arabia, 200 consular cases will be handled, 100 repatriation cases will be handled, 30 recommendations for passport renewal will be handled and 150 travel documents will be given to Ugandans.	221005 Hire of Venue (chairs, projector, etc)	375	0	375
	227002 Travel abroad	3,450	0	3,450
	227003 Carriage, Haulage, Freight and transport hire	11,533	0	11,533
	227004 Fuel, Lubricants and Oils	(492)	0	(492)
	228002 Maintenance - Vehicles	3,589	0	3,589
	228003 Maintenance – Machinery, Equipment & Furniture	(2,290)	0	(2,290)
	Total	16,165	0	16,165
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,165</i>	<i>0</i>	<i>16,165</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
Attract 300 tourists from countries of accreditation to Uganda. 15,000 Jobs to be sourced for Ugandans to work in Saudi Arabia.	221001 Advertising and Public Relations	375	0	375
	Total	375	0	375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>375</i>	<i>0</i>	<i>375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	157,643	0	157,643
<i>Wage Recurrent</i>	<i>26,623</i>	<i>0</i>	<i>26,623</i>
<i>Non Wage Recurrent</i>	<i>131,020</i>	<i>0</i>	<i>131,020</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>