

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.704	0.352	0.298	50.0%	42.3%	84.7%
	Non Wage	2.928	1.464	1.404	50.0%	48.0%	95.9%
Dev.	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	1.816	1.702	50.0%	46.9%	93.7%
Total GoU+Ext Fin (MTEF)		3.632	1.816	1.702	50.0%	46.9%	93.7%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.632	1.816	1.702	50.0%	46.9%	93.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.632	1.816	1.702	50.0%	46.9%	93.7%
Total Vote Budget Excluding Arrears		3.632	1.816	1.702	50.0%	46.9%	93.7%

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	1.82	1.70	50.0%	46.9%	93.7%
Total for Vote	3.63	1.82	1.70	50.0%	46.9%	93.7%

Matters to note in budget execution

Limited human resource puts a strain on the staff thus affecting the execution of the planned activities
 Increased number of distressed migrant workers which puts a strain on the budget
 Delayed response from countries of accreditation on proposals for cooperation

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	
0.160 Bn Shs	<i>SubProgram/Project :01 Headquarters Riyadh</i>
Reason: We had not received invoices from some of the service providers.	
Items	

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132,292,567.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: To be paid next quarter
11,469,750.000 UShs	227003 Carriage, Haulage, Freight and transport hire Reason: Expense to be paid next Quarter
8,000,000.000 UShs	226001 Insurances Reason: Insurance was still on and will be paid next quarter
3,523,779.000 UShs	222002 Postage and Courier Reason: Had not yet received Invoice from service provider
1,750,000.000 UShs	221001 Advertising and Public Relations Reason:
<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 Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	5	2
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of official visits facilitated	Number	20	3
Number of Visas issued to foreigners travelling to Uganda.	Number	80	16
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	10	3
No. of scholarships secured.	Number	30	0
No. of export markets accessed.	Number	2	2

Performance highlights for the Quarter

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Offered consular services to distressed migrant workers in countries of accreditation
 Provided protocol services to officials from Uganda
 Participated at Organisation of Islamic Cooperation meetings
 Secured jobs for Ugandans in Saudi Arabia

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	3.63	1.82	1.70	50.0%	46.9%	93.7%
Class: Outputs Provided	3.63	1.82	1.70	50.0%	46.9%	93.7%
165201 Cooperation frameworks	3.23	1.61	1.51	50.0%	46.9%	93.8%
165202 Consulars services	0.37	0.18	0.17	50.1%	46.6%	92.9%
165204 Promotion of trade, tourism, education, and investment	0.04	0.02	0.02	50.0%	47.9%	95.9%
Total for Vote	3.63	1.82	1.70	50.0%	46.9%	93.7%

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
Class: Outputs Provided	3.63	1.82	1.70	50.0%	46.9%	93.7%
211103 Allowances (Inc. Casuals, Temporary)	1.17	0.59	0.62	50.0%	52.5%	104.9%
211105 Missions staff salaries	0.70	0.35	0.30	50.0%	42.3%	84.7%
212101 Social Security Contributions	0.08	0.04	0.04	50.0%	49.6%	99.2%
213001 Medical expenses (To employees)	0.16	0.08	0.12	50.0%	72.7%	145.5%
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%	48.3%	96.6%
221009 Welfare and Entertainment	0.03	0.02	0.03	50.0%	95.6%	191.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	67.8%	135.6%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	72.1%	144.3%
222001 Telecommunications	0.07	0.03	0.03	49.2%	39.9%	81.1%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	26.5%	53.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	48.9%	97.8%
223001 Property Expenses	0.01	0.00	0.00	50.0%	37.3%	74.6%
223003 Rent – (Produced Assets) to private entities	0.94	0.47	0.34	50.0%	35.9%	71.9%
223005 Electricity	0.04	0.02	0.03	50.0%	68.3%	136.6%
223006 Water	0.02	0.01	0.01	50.0%	42.9%	85.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	22.6%	45.1%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.12	0.06	0.06	50.0%	52.3%	104.6%

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227002 Travel abroad	0.09	0.05	0.06	50.0%	63.5%	127.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.02	50.0%	29.1%	58.3%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.02	52.0%	60.5%	116.3%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	51.0%	102.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	49.1%	98.2%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	48.5%	97.0%
Total for Vote	3.63	1.82	1.70	50.0%	46.9%	93.7%

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	1.82	1.70	50.0%	46.9%	93.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	3.63	1.82	1.70	50.0%	46.9%	93.7%
Total for Vote	3.63	1.82	1.70	50.0%	46.9%	93.7%

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 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			
<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
	Proposed a draft Memorandum of Understanding between Uganda and Oman in the field of Human Resource. Participated in 4 meetings of Organisation of Islamic Cooperation		
		211103 Allowances (Inc. Casuals, Temporary)	574,035
		211105 Missions staff salaries	298,074
		212101 Social Security Contributions	37,198
		213001 Medical expenses (To employees)	117,187
		221007 Books, Periodicals & Newspapers	2,416
		221009 Welfare and Entertainment	28,668
		221011 Printing, Stationery, Photocopying and Binding	10,168
		221012 Small Office Equipment	2,164
		222001 Telecommunications	25,940
		222002 Postage and Courier	3,976
		222003 Information and communications technology (ICT)	1,956
		223001 Property Expenses	1,865
		223003 Rent – (Produced Assets) to private entities	320,707
		223005 Electricity	27,318
		223006 Water	6,436
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	451
		227001 Travel inland	49,618
		228004 Maintenance – Other	6,787
			Total
			1,514,965
			Wage Recurrent
			298,074
			Non Wage Recurrent
			1,216,891
			AIA
			0
Output: 02 Consulars services			

Reasons for Variation in performance

Work in progress

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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
100 consular will be handled	612 Consular cases received 329 repatriation cases handled 328 travel documents given 163 passports recovered 38 recommendations for passport renewal were handled 900 pilgrims offered consular services like ambulance Protocol services offered to the Minister of Gender, Labour and Social Development in Jordan, offered protocol services to the King of Tooro kingdom during his visit to Saudi Arabia	Item 211103 Allowances (Inc. Casuals, Temporary) 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 26,800 17,500 15,250 57,128 16,030 15,121 15,306 6,872

Reasons for Variation in performance

Underestimated performance targets

Total	170,007
Wage Recurrent	0
Non Wage Recurrent	170,007
<i>AIA</i>	0

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

1000 Saudi Arabian businessmen facilitated to visit Uganda.	600 tourists from countries of accreditation visited Uganda 42,300 Jobs sourced for Ugandans to work in Saudi Arabia \$3.1 million in FDI for recruitment of migrant workers from Uganda to Saudi Arabia.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees)	Spent 15,000 2,500
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50,000 Jobs sourced for Ugandans to work in Saudi Arabia.

Diaspora events organised

Reasons for Variation in performance

Underestimated performance targets

Total	17,500
Wage Recurrent	0
Non Wage Recurrent	17,500
<i>AIA</i>	0
Total For SubProgramme	1,702,472
Wage Recurrent	298,074
Non Wage Recurrent	1,404,398
<i>AIA</i>	0
GRAND TOTAL	1,702,472
Wage Recurrent	298,074

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	1,404,398
GoU Development	0
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

Saudi Arabia and the OIC engaged to be supportive of various peace building initiatives/processes of interest to Uganda and the Great Lakes Region.

Proposed a draft Memorandum of Understanding between Uganda and Oman in the field of Human Resource. Participated in 4 meetings of Organisation of Islamic Cooperation

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	260,277
211105 Missions staff salaries	148,734
212101 Social Security Contributions	37,198
213001 Medical expenses (To employees)	114,583
221009 Welfare and Entertainment	20,406
221011 Printing, Stationery, Photocopying and Binding	5,140
221012 Small Office Equipment	1,738
222001 Telecommunications	12,113
223001 Property Expenses	27
223003 Rent – (Produced Assets) to private entities	207,303
223005 Electricity	17,317
223006 Water	4,311
223007 Other Utilities- (fuel, gas, firewood, charcoal)	451
227001 Travel inland	13,199
228004 Maintenance – Other	5,902

Reasons for Variation in performance

Work in progress

Total	848,698
Wage Recurrent	148,734
Non Wage Recurrent	699,964
A/A	0

Output: 02 Consular services

25 consular will be handled
55 repatriation cases will be handled.
100 recommendation for passport renewal will be handled.
65 travel documents to be given to Ugandans

340 Consular cases received 200 repatriation cases handled 199 travel documents given 107 passports recovered 38 recommendations for passport renewal were handled offered protocol services to the King of Tooro during his visit to Saudi Arabia

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,400
223003 Rent – (Produced Assets) to private entities	8,750
227002 Travel abroad	38,078
227003 Carriage, Haulage, Freight and transport hire	13,813
227004 Fuel, Lubricants and Oils	8,129
228002 Maintenance - Vehicles	11,394
228003 Maintenance – Machinery, Equipment & Furniture	1,082

Reasons for Variation in performance

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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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Underestimated performance targets

	Total	94,647
	Wage Recurrent	0
	Non Wage Recurrent	94,647
	<i>AIA</i>	0

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

	Item	Spent
1000 Saudi Arabian businessmen facilitated to visit Uganda.	26,431 Jobs sourced for Ugandans to work in Saudi Arabia \$2 million in FDI for recruitment of migrant workers from Uganda to Saudi Arabia 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.	213001 Medical expenses (To employees)	1,250
50,000 Jobs sourced for Ugandans to work in Saudi Arabia.		

Diaspora events organised

Reasons for Variation in performance

Underestimated performance targets

	Total	8,750
	Wage Recurrent	0
	Non Wage Recurrent	8,750
	<i>AIA</i>	0
	Total For SubProgramme	952,095
	Wage Recurrent	148,734
	Non Wage Recurrent	803,361
	<i>AIA</i>	0
	GRAND TOTAL	952,095
	Wage Recurrent	148,734
	Non Wage Recurrent	803,361
	GoU Development	0
	External Financing	0
	<i>AIA</i>	0

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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

Saudi Arabia and the OIC engaged to be supportive of various peace building initiatives/processes of interest to Uganda and the Great Lakes Region.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(28,998)	0	(28,998)
	211105 Missions staff salaries	53,854	0	53,854
	212101 Social Security Contributions	302	0	302
	213001 Medical expenses (To employees)	(37,410)	0	(37,410)
	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	84	0	84
	221009 Welfare and Entertainment	(13,668)	0	(13,668)
	221011 Printing, Stationery, Photocopying and Binding	(2,668)	0	(2,668)
	221012 Small Office Equipment	(664)	0	(664)
	222001 Telecommunications	6,060	0	6,060
	222002 Postage and Courier	3,524	0	3,524
	222003 Information and communications technology (ICT)	44	0	44
	223001 Property Expenses	635	0	635
	223003 Rent – (Produced Assets) to private entities	132,293	0	132,293
	223005 Electricity	(7,318)	0	(7,318)
	223006 Water	1,064	0	1,064
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	549	0	549
	226001 Insurances	8,000	0	8,000
	227001 Travel inland	(18,118)	0	(18,118)
	228004 Maintenance – Other	213	0	213
	Total	99,777	0	99,777
	Wage Recurrent	53,854	0	53,854
	Non Wage Recurrent	45,923	0	45,923
	AIA	0	0	0

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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

	Item	Balance b/f	New Funds	Total
25 consular will be handled	221005 Hire of Venue (chairs, projector, etc)	750	0	750
55 repatriation cases will be handled.	227001 Travel inland	15,250	0	15,250
100 recommendation for passport renewal will be handled.	227002 Travel abroad	(12,128)	0	(12,128)
65 travel documents to be given to Ugandans	227003 Carriage, Haulage, Freight and transport hire	11,470	0	11,470
	227004 Fuel, Lubricants and Oils	(2,121)	0	(2,121)
	228002 Maintenance - Vehicles	(306)	0	(306)
	228003 Maintenance – Machinery, Equipment & Furniture	128	0	128
	Total	13,043	0	13,043
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,043	0	13,043
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
1000 Saudi Arabian businessmen facilitated to visit Uganda.	221001 Advertising and Public Relations	750	0	750
Signing of bilateral cooperation Agreement, MoU on Agriculture and Joint Permanent Commission coordinated.	Total	750	0	750
	Wage Recurrent	0	0	0
50,000 Jobs sourced for Ugandans to work in Saudi Arabia.	Non Wage Recurrent	750	0	750
Diaspora events organised	AIA	0	0	0

Development Projects

	GRAND TOTAL	113,569	0	113,569
	Wage Recurrent	53,854	0	53,854
	Non Wage Recurrent	59,716	0	59,716
	GoU Development	0	0	0
	External Financing	0	0	0
	AIA	0	0	0