

Vote:217 Mission in Saudi Arabia

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.704	0.528	0.455	75.0%	64.7%	86.2%
Non Wage	2.928	2.196	2.558	75.0%	87.4%	116.5%
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	2.724	3.013	75.0%	83.0%	110.6%
Total GoU+Ext Fin (MTEF)	3.632	2.724	3.013	75.0%	83.0%	110.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.632	2.724	3.013	75.0%	83.0%	110.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.632	2.724	3.013	75.0%	83.0%	110.6%
Total Vote Budget Excluding Arrears	3.632	2.724	3.013	75.0%	83.0%	110.6%

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	2.72	3.01	75.0%	83.0%	110.6%
Total for Vote	3.63	2.72	3.01	75.0%	83.0%	110.6%

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 Outbreak of the COVID 19 pandemic and subsequent curfews which led to closure of all government offices and limited travel in the countries of accreditation

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	
0.017 Bn Shs	<i>SubProgram/Project :01 Headquarters Riyadh</i>
Reason:	
<i>Items</i>	

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12,000,000.000 UShs	226001 Insurances
Reason: Expense to be incurred in the next Quarter	
3,037,758.160 UShs	228004 Maintenance – Other
Reason: Expense to be incurred in the next Quarter	
1,333,918.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Expense to be incurred in the next Quarter	
708,448.850 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Expense to be incurred in the next Quarter	
<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 Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	1
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 Q3
No. of official visits facilitated	Number	20	3
Number of Visas issued to foreigners travelling to Uganda.	Number	80	12
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	10	3
No. of scholarships secured.	Number	30	0
No. of export markets accessed.	Number	2	1

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

Uganda's arrears to the Organization of Islamic Cooperation and subsidiary organs for period ending December 2019 cleared.

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	2.72	3.01	75.0%	83.0%	110.6%
<i>Class: Outputs Provided</i>	<i>3.63</i>	<i>2.72</i>	<i>3.01</i>	<i>75.0%</i>	<i>83.0%</i>	<i>110.6%</i>
165201 Cooperation frameworks	3.23	2.42	2.68	75.1%	83.1%	110.7%
165202 Consulars services	0.37	0.27	0.30	74.8%	82.1%	109.8%
165204 Promotion of trade, tourism, education, and investment	0.04	0.03	0.03	72.3%	80.4%	111.3%
Total for Vote	3.63	2.72	3.01	75.0%	83.0%	110.6%

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>2.72</i>	<i>3.01</i>	75.0%	83.0%	110.6%
211103 Allowances (Inc. Casuals, Temporary)	1.17	0.88	0.97	74.9%	83.0%	110.9%
211105 Missions staff salaries	0.70	0.53	0.46	75.0%	64.7%	86.2%
212101 Social Security Contributions	0.08	0.06	0.06	75.0%	85.7%	114.2%
213001 Medical expenses (To employees)	0.16	0.12	0.14	75.0%	85.8%	114.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	87.4%	116.5%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	102.6%	136.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	48.3%	64.4%
221009 Welfare and Entertainment	0.03	0.02	0.04	73.3%	130.3%	177.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	75.0%	89.7%	119.6%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	89.0%	118.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.3%	0.3%	109.9%
222001 Telecommunications	0.07	0.05	0.04	74.6%	61.5%	82.4%
222002 Postage and Courier	0.02	0.01	0.01	75.0%	97.8%	130.3%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	75.0%	74.3%	99.1%
223001 Property Expenses	0.01	0.00	0.00	75.0%	85.5%	113.9%
223003 Rent – (Produced Assets) to private entities	0.94	0.71	0.88	75.0%	94.0%	125.4%
223005 Electricity	0.04	0.03	0.04	75.0%	90.1%	120.1%
223006 Water	0.02	0.01	0.01	75.0%	64.0%	85.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	39.6%	52.8%
226001 Insurances	0.02	0.01	0.00	75.0%	0.0%	0.0%
227001 Travel inland	0.12	0.09	0.12	75.0%	93.9%	125.2%

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227002 Travel abroad	0.09	0.07	0.09	75.0%	99.9%	133.2%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.04	0.05	74.1%	82.1%	110.8%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	76.0%	98.5%	129.7%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	73.7%	98.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	87.1%	116.1%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	53.3%	71.1%
Total for Vote	3.63	2.72	3.01	75.0%	83.0%	110.6%

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	3.63	2.72	3.01	75.0%	83.0%	110.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	3.63	2.72	3.01	75.0%	83.0%	110.6%
Total for Vote	3.63	2.72	3.01	75.0%	83.0%	110.6%

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 3: 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

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. Proposed a draft Memorandum of Understanding between Uganda and Oman in the field of Human Resource. Participated in 8 meetings of Organisation of Islamic Cooperation and subsidiary organs. Commitment secured from Kingdom of Bahrain to sign bilateral agreement on externalisation of labour. Uganda's arrears to the OIC and subsidiary organs for the period ending Dec 2019 cleared.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	909,786
211105 Missions staff salaries	455,221
212101 Social Security Contributions	64,240
213001 Medical expenses (To employees)	138,624
221001 Advertising and Public Relations	1,850
221005 Hire of Venue (chairs, projector, etc)	2,052
221007 Books, Periodicals & Newspapers	2,416
221009 Welfare and Entertainment	39,081
221011 Printing, Stationery, Photocopying and Binding	13,460
221012 Small Office Equipment	2,670
221014 Bank Charges and other Bank related costs	2,747
222001 Telecommunications	39,957
222002 Postage and Courier	14,663
222003 Information and communications technology (ICT)	2,972
223001 Property Expenses	4,273
223003 Rent – (Produced Assets) to private entities	860,774
223005 Electricity	36,034
223006 Water	9,594
223007 Other Utilities- (fuel, gas, firewood, charcoal)	792
227001 Travel inland	75,399
228004 Maintenance – Other	7,462

Reasons for Variation in performance

Work in Progress

Outbreak of the COVID 19 pandemic which led to the suspension of all OIC meetings and also limited travel due to the outbreak

Total	2,684,068
Wage Recurrent	455,221
Non Wage Recurrent	2,228,847
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: 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	872 Consular cases received 529 repatriation cases handled 5188 travel documents given 163 passports recovered	Item	Spent
210 repatriation cases will be handled.		211103 Allowances (Inc. Casuals, Temporary)	39,261
400 recommendation for passport renewal will be handled.	63 recommendations for passport renewal were handled	221005 Hire of Venue (chairs, projector, etc)	1,539
250 travel documents to be given to Ugandans	900 pilgrims offered consular services like ambulance.	223003 Rent – (Produced Assets) to private entities	23,926
	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	227001 Travel inland	41,031
	Protocol services offered to King of Tooro during his visit o Oman and Members of Parliament on the Committee of equal opportunities on their visit to KSA	227002 Travel abroad	89,877
		227003 Carriage, Haulage, Freight and transport hire	45,163
		227004 Fuel, Lubricants and Oils	24,637
		228002 Maintenance - Vehicles	22,104
		228003 Maintenance – Machinery, Equipment & Furniture	12,193

Reasons for Variation in performance

Underestimated performance targets

Outbreak of the COVID 19 pandemic which limited engagements with authorities in the countries of accreditation

Total	299,731
Wage Recurrent	0
Non Wage Recurrent	299,731
<i>AIA</i>	0

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

1000 Saudi Arabian businessmen facilitated to visit Uganda.	60,975 Jobs sourced for Ugandans to work in Saudi Arabia	Item	Spent
Signing of bilateral cooperation Agreement, MoU on Agriculture and Joint Permanent Commission coordinated.	\$4.1 million in FDI for recruitment of migrant workers from Uganda to Saudi Arabia.	211103 Allowances (Inc. Casuals, Temporary)	25,654
	1 diaspora event organised in Sultanate of Oman.	213001 Medical expenses (To employees)	2,500
50,000 Jobs sourced for Ugandans to work in Saudi Arabia.	800 tourists from countries of accreditation visited Uganda	221001 Advertising and Public Relations	1,209

Diaspora events organised

Reasons for Variation in performance

Work in progress

Underestimated some performance targets

Outbreak of the COVID 19 pandemic which limited engagements with authorities in the countries of accreditation

Total	29,363
Wage Recurrent	0
Non Wage Recurrent	29,363
<i>AIA</i>	0
Total For SubProgramme	3,013,162
Wage Recurrent	455,221
Non Wage Recurrent	2,557,941

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QUARTER 3: 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>US\$ Thousand</i>
		<i>AIA</i>	0
		GRAND TOTAL	3,013,162
		Wage Recurrent	455,221
		Non Wage Recurrent	2,557,941
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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QUARTER 3: 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			
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.	Commitment secured from Kingdom of Bahrain to sign bilateral agreement on externalisation of labour. Participated in 4 meetings of the OIC and subsidiary organs. Uganda's arrears to the OIC and subsidiary organs for the period ending Dec 2019 cleared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	335,751
		211105 Missions staff salaries	157,146
		212101 Social Security Contributions	27,042
		213001 Medical expenses (To employees)	21,437
		221001 Advertising and Public Relations	1,850
		221005 Hire of Venue (chairs, projector, etc)	2,052
		221009 Welfare and Entertainment	10,413
		221011 Printing, Stationery, Photocopying and Binding	3,293
		221012 Small Office Equipment	506
		221014 Bank Charges and other Bank related costs	2,747
		222001 Telecommunications	14,017
		222002 Postage and Courier	10,687
		222003 Information and communications technology (ICT)	1,016
		223001 Property Expenses	2,408
		223003 Rent – (Produced Assets) to private entities	540,067
		223005 Electricity	8,716
		223006 Water	3,158
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	340
		227001 Travel inland	25,781
		228004 Maintenance – Other	676
Reasons for Variation in performance			
Work in Progress			
Outbreak of the COVID 19 pandemic which led to the suspension of all OIC meetings and also limited travel due to the outbreak			
Total			1,169,102
Wage Recurrent			157,146
Non Wage Recurrent			1,011,956
AIA			0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 consular will be handled	260 consular cases received	Item	Spent
55 repatriation cases will be handled.	190 travel documents issued	211103 Allowances (Inc. Casuals, Temporary)	12,461
100 recommendation for passport renewal will be handled.	25 recommendation letters for passport renewal issued.	221005 Hire of Venue (chairs, projector, etc)	1,539
65 travel documents to be given to Ugandans	Protocol services offered to King of Tooro during his visit of Oman and Members of Parliament on the Committee of equal opportunities on their visit to KSA	223003 Rent – (Produced Assets) to private entities	6,426
		227001 Travel inland	25,781
		227002 Travel abroad	32,749
		227003 Carriage, Haulage, Freight and transport hire	29,133
		227004 Fuel, Lubricants and Oils	9,516
		228002 Maintenance - Vehicles	6,798
		228003 Maintenance – Machinery, Equipment & Furniture	5,321

Reasons for Variation in performance

Underestimated performance targets

Outbreak of the COVID 19 pandemic which limited engagements with authorities in the countries of accreditation

Total	129,724
Wage Recurrent	0
Non Wage Recurrent	129,724
<i>AIA</i>	0

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

1000 Saudi Arabian businessmen facilitated to visit Uganda.	18,675 jobs sourced for Ugandans to work in Saudi Arabia	Item	Spent
Signing of bilateral cooperation Agreement, MoU on Agriculture and Joint Permanent Commission coordinated.	\$1 million in FDI for recruitment of domestic workers	211103 Allowances (Inc. Casuals, Temporary)	10,654
50,000 Jobs sourced for Ugandans to work in Saudi Arabia.	1 diaspora event organized in Sultanate of Oman	221001 Advertising and Public Relations	1,209
	200 tourists from countries of accreditation facilitated to visit Uganda		

Diaspora events organised

Reasons for Variation in performance

Work in progress

Underestimated some performance targets

Outbreak of the COVID 19 pandemic which limited engagements with authorities in the countries of accreditation

Total	11,863
Wage Recurrent	0
Non Wage Recurrent	11,863
<i>AIA</i>	0
Total For SubProgramme	1,310,689
Wage Recurrent	157,146
Non Wage Recurrent	1,153,542
<i>AIA</i>	0
GRAND TOTAL	1,310,689

Vote:217 Mission in Saudi Arabia**QUARTER 3: Outputs and Expenditure in Quarter**

Wage Recurrent	157,146
Non Wage Recurrent	1,153,542
GoU Development	0
External Financing	0
AIA	0

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QUARTER 4: 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)	(92,231)	0	(92,231)
	211105 Missions staff salaries	72,671	0	72,671
	212101 Social Security Contributions	(7,990)	0	(7,990)
	213001 Medical expenses (To employees)	(18,959)	0	(18,959)
	221001 Advertising and Public Relations	(350)	0	(350)
	221005 Hire of Venue (chairs, projector, etc)	(552)	0	(552)
	221007 Books, Periodicals & Newspapers	1,334	0	1,334
	221009 Welfare and Entertainment	(17,081)	0	(17,081)
	221011 Printing, Stationery, Photocopying and Binding	(2,210)	0	(2,210)
	221012 Small Office Equipment	(420)	0	(420)
	221014 Bank Charges and other Bank related costs	(247)	0	(247)
	222001 Telecommunications	8,542	0	8,542
	222002 Postage and Courier	(3,413)	0	(3,413)
	222003 Information and communications technology (ICT)	28	0	28
	223001 Property Expenses	(523)	0	(523)
	223003 Rent – (Produced Assets) to private entities	(181,274)	0	(181,274)
	223005 Electricity	(6,034)	0	(6,034)
	223006 Water	1,656	0	1,656
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	708	0	708
	226001 Insurances	12,000	0	12,000
	227001 Travel inland	(28,149)	0	(28,149)
	228004 Maintenance – Other	3,038	0	3,038
	Total	(259,455)	0	(259,455)
	Wage Recurrent	72,671	0	72,671
	Non Wage Recurrent	(332,126)	0	(332,126)
	AIA	0	0	0

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QUARTER 4: 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
150 consular cases will be handled	211103 Allowances (Inc. Casuals, Temporary)	439	0	439
100 repatriation cases will be handled.	221005 Hire of Venue (chairs, projector, etc)	(414)	0	(414)
100 recommendation for passport renewal will be handled.	223003 Rent – (Produced Assets) to private entities	2,324	0	2,324
120 travel documents to be given to Ugandans	227001 Travel inland	4,719	0	4,719
	227002 Travel abroad	(22,377)	0	(22,377)
	227003 Carriage, Haulage, Freight and transport hire	(4,413)	0	(4,413)
	227004 Fuel, Lubricants and Oils	(5,637)	0	(5,637)
	228002 Maintenance - Vehicles	396	0	396
	228003 Maintenance – Machinery, Equipment & Furniture	(1,693)	0	(1,693)
	Total	(26,656)	0	(26,656)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(26,656)	0	(26,656)
	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.	211103 Allowances (Inc. Casuals, Temporary)	(4,154)	0	(4,154)
Signing of bilateral cooperation Agreement, MoU on Agriculture and Joint Permanent Commission coordinated.	213001 Medical expenses (To employees)	1,250	0	1,250
	221001 Advertising and Public Relations	(84)	0	(84)
50,000 Jobs sourced for Ugandans to work in Saudi Arabia.	Total	(2,988)	0	(2,988)
Diaspora events organised	Wage Recurrent	0	0	0
	Non Wage Recurrent	(2,988)	0	(2,988)
	AIA	0	0	0

Development Projects

GRAND TOTAL	(289,099)	0	(289,099)
Wage Recurrent	72,671	0	72,671
Non Wage Recurrent	(361,770)	0	(361,770)
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0