

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	0.719	0.539	0.502	75.0%	69.8%	93.1%
	Non Wage	3.428	2.571	2.747	75.0%	80.1%	106.8%
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		4.147	3.110	3.248	75.0%	78.3%	104.4%
Total GoU+Ext Fin (MTEF)		4.147	3.110	3.248	75.0%	78.3%	104.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.147	3.110	3.248	75.0%	78.3%	104.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.147	3.110	3.248	75.0%	78.3%	104.4%
Total Vote Budget Excluding Arrears		4.147	3.110	3.248	75.0%	78.3%	104.4%

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	4.15	3.11	3.25	75.0%	78.3%	104.4%
Total for Vote	4.15	3.11	3.25	75.0%	78.3%	104.4%

Matters to note in budget execution

- COVID-19 travel restrictions
- Work in progress

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.131 Bn Shs	SubProgram/Project :01 Headquarters Riyadh
Reason:	
Items	

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50,620,544.500 US\$	227001 Travel inland
Reason: Work in progress	
35,718,298.500 US\$	227002 Travel abroad
Reason: Work in progress	
13,125,738.500 US\$	222001 Telecommunications
Reason: Work in progress	
10,534,443.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Work in progress	
8,000,000.000 US\$	226001 Insurances
Reason: Work in progress	
<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. Ivan Kakama			
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 2020/21	Actuals By END Q3
Number of cooperation frameworks negotiated and concluded	Number	4	0
Percentage change of foreign exchange inflows	Percentage	90%	50%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

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 2020/21	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0

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KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of official visits facilitated	Number	10	0
Number of Visas issued to foreigners travelling to Uganda.	Number	80	55
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	5	0
No. of scholarships secured.	Number	100	0
No. of export markets accessed.	Number	3	1

Performance highlights for the Quarter

- 8,658 jobs secured for Ugandans in countries of accreditation
- 55 visas issued to foreigners travelling to Uganda
- Aided the repatriation of 4,000 Ugandans under distress
- Issued 1,174 emergency travel documents
- 23 recommendation letters for passport renewal issued
- Handled 780 cases of migrant workers in distress
- Aided repatriation of 20 dead bodies
- Visited 312 prisoners and deportees and provided them with necessary paperwork to facilitate their eventual deportation
- Provided shelter and other basic needs for 200 distressed Ugandans
- Provided support to 6 pilgrims during the Hajji period

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	4.15	3.11	3.25	75.0%	78.3%	104.4%
<i>Class: Outputs Provided</i>	<i>4.15</i>	<i>3.11</i>	<i>3.25</i>	<i>75.0%</i>	<i>78.3%</i>	<i>104.4%</i>
165201 Cooperation frameworks	2.96	2.25	2.45	75.9%	82.6%	108.8%
165202 Consulars services	1.08	0.79	0.76	72.5%	70.0%	96.6%
165204 Promotion of trade, tourism, education, and investment	0.10	0.08	0.04	75.0%	42.0%	56.0%
Total for Vote	4.15	3.11	3.25	75.0%	78.3%	104.4%

Table V3.2: 2020/21 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.15	3.11	3.25	75.0%	78.3%	104.4%
211103 Allowances (Inc. Casuals, Temporary)	1.39	1.04	1.03	75.0%	74.2%	98.9%
211105 Missions staff salaries	0.72	0.54	0.50	75.0%	69.8%	93.1%
213001 Medical expenses (To employees)	0.18	0.14	0.18	75.0%	99.1%	132.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	32.0%	42.7%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	49.6%	66.2%
221009 Welfare and Entertainment	0.08	0.06	0.07	75.0%	83.6%	111.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	65.7%	87.6%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	73.0%	97.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	75.0%	55.9%	74.5%
222001 Telecommunications	0.07	0.06	0.04	75.0%	57.3%	76.4%
222002 Postage and Courier	0.02	0.01	0.01	75.0%	98.6%	131.5%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	75.0%	83.8%	111.7%
223001 Property Expenses	0.00	0.00	0.00	75.0%	89.1%	118.8%
223003 Rent – (Produced Assets) to private entities	1.05	0.78	1.01	75.0%	96.5%	128.7%
223005 Electricity	0.05	0.04	0.03	75.0%	60.3%	80.4%
223006 Water	0.02	0.01	0.01	75.0%	57.5%	76.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	75.0%	24.5%	32.6%
226001 Insurances	0.02	0.01	0.00	75.0%	0.0%	0.0%
227001 Travel inland	0.15	0.11	0.09	75.0%	57.8%	77.1%
227002 Travel abroad	0.12	0.09	0.05	75.0%	45.2%	60.3%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.09	0.11	75.0%	89.3%	119.1%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.02	75.0%	49.3%	65.7%
228002 Maintenance - Vehicles	0.04	0.03	0.03	75.0%	85.6%	114.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	78.4%	104.5%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	98.2%	131.0%
Total for Vote	4.15	3.11	3.25	75.0%	78.3%	104.4%

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	4.15	3.11	3.25	75.0%	78.3%	104.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	4.15	3.11	3.25	75.0%	78.3%	104.4%
Total for Vote	4.15	3.11	3.25	75.0%	78.3%	104.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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<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

4 Frameworks initiated on labour affairs and economic cooperation with countries of accreditation.

10 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda

	Item	Spent
- Secured 50,000 USD from the Islamic Development Bank as a grant towards the fight against COVID-19 in Uganda - Commitment secured from member states of the OIC to nominate the Assistant Secretary General at the OIC in charge of Economic affairs - Secured the placement of Dr. Ahmed Ssengendo as the Asst. Secretary General at The OIC in charge of Economic affairs	211103 Allowances (Inc. Casuals, Temporary)	810,395
	211105 Missions staff salaries	501,903
	213001 Medical expenses (To employees)	102,614
	221001 Advertising and Public Relations	561
	221007 Books, Periodicals & Newspapers	2,482
	221009 Welfare and Entertainment	18,243
	221011 Printing, Stationery, Photocopying and Binding	11,544
	221012 Small Office Equipment	927
	221014 Bank Charges and other Bank related costs	2,795
	222001 Telecommunications	13,059
	222002 Postage and Courier	14,791
	222003 Information and communications technology (ICT)	3,352
	223001 Property Expenses	4,455
	223003 Rent – (Produced Assets) to private entities	877,846
	223005 Electricity	23,558
	223006 Water	8,625
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,640
	227001 Travel inland	48,064

Reasons for Variation in performance

Work in progress

COVID_19 travel restrictions

Total	2,446,855
Wage Recurrent	501,903
Non Wage Recurrent	1,944,952
<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	UShs Thousand
10,000 jobs secured for Ugandans in countries of accreditation	8,658 jobs secured for Ugandans in countries of accreditation	Item	Spent
80 visas issued to foreigners travelling to Uganda	55 visas issued to foreigners travelling to Uganda	211103 Allowances (Inc. Casuals, Temporary)	204,804
2,000 distressed Ugandans assisted and repatriated from countries of accreditation	- Aided the repatriation of 4,000 Ugandans under distress - Issued 1,174 emergency travel documents - 23 recommendation letters for passport renewal issued - Handled 780 cases of migrant workers in distress - Aided repatriation of 20 dead bodies - Visited 312 prisoners and deportees and provided them with necessary paperwork to facilitate their eventual deportation - Provided shelter and other basic needs for 200 distressed Ugandans -	213001 Medical expenses (To employees)	80,250
Protocol services provided for entitled officials		221009 Welfare and Entertainment	48,620
1,000 pilgrims received and handled during the Hajji season	Provided support to 6 pilgrims during the Hajji period	221011 Printing, Stationery, Photocopying and Binding	4,874
		222001 Telecommunications	29,315
		223003 Rent – (Produced Assets) to private entities	131,007
		223005 Electricity	6,606
		227001 Travel inland	14,355
		227002 Travel abroad	54,282
		227003 Carriage, Haulage, Freight and transport hire	106,289
		227004 Fuel, Lubricants and Oils	20,216
		228002 Maintenance - Vehicles	34,259
		228003 Maintenance – Machinery, Equipment & Furniture	10,976
		228004 Maintenance – Other	13,753

Reasons for Variation in performance

COVID-19 travel restrictions
 - Work in progress.
 - Visas are now issued online
 - Work in progress
 - COVID-19 travel restrictions
 Work in progress

Total	759,604
Wage Recurrent	0
Non Wage Recurrent	759,604
<i>AIA</i>	0

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

Secure market worth 1m USD for Ugandan Coffee, fruits and vegetables	Commitment secured from Muhammad Shebarthy Company to import vegetables from Uganda - Commitment secured from Mr. Ali Khair Bashanfar of Al Khair Group to import Ugandan Coffee - Distributed 30kgs of Coffee samples to various importers	Item	Spent
Attract Foreign Direct Investment to Uganda	- Circulated a list of Ugandan coffee exporters to the Chambers of commerce	211103 Allowances (Inc. Casuals, Temporary)	12,672
500 tourists attracted to Uganda		221001 Advertising and Public Relations	559
100 scholarships secured for Ugandans in countries of accreditation	Secured commitment from KSA to provide scholarships in specialized fields	221012 Small Office Equipment	4,913
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	74
		227001 Travel inland	23,774

Reasons for Variation in performance

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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	UShs Thousand
Work in progress			
COVID-19 travel restrictions			
The mission no longer issues visas making it difficult to track the number of tourists visiting Uganda from our countries of accreditation			
Work in progress			
		Total	41,993
		Wage Recurrent	0
		Non Wage Recurrent	41,993
		AIA	0
		Total For SubProgramme	3,248,452
		Wage Recurrent	501,903
		Non Wage Recurrent	2,746,549
		AIA	0
		GRAND TOTAL	3,248,452
		Wage Recurrent	501,903
		Non Wage Recurrent	2,746,549
		GoU Development	0
		External Financing	0
		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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Riyadh			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
2 Frameworks initiated on labour affairs and economic cooperation with countries of accreditation.5 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	236,638
		211105 Missions staff salaries	174,593
		213001 Medical expenses (To employees)	51,122
		221009 Welfare and Entertainment	6,918
		221011 Printing, Stationery, Photocopying and Binding	942
		221014 Bank Charges and other Bank related costs	1,326
		222001 Telecommunications	1,832
		222002 Postage and Courier	14,791
		222003 Information and communications technology (ICT)	1,495
		223001 Property Expenses	2,678
		223003 Rent – (Produced Assets) to private entities	376,221
		223005 Electricity	12,256
		223006 Water	905
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	356
Reasons for Variation in performance		Total	882,076
Work in progress		Wage Recurrent	174,593
COVI_19 travel restrictions		Non Wage Recurrent	707,482
		<i>AIA</i>	0
Output: 02 Consulars services			

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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
	8,658 jobs secured for Ugandans in countries of accreditation	Item	Spent
	55 visas issued to foreigners travelling to Uganda	211103 Allowances (Inc. Casuals, Temporary)	65,713
	- Aided the repatriation of 587 Ugandans under distress.	213001 Medical expenses (To employees)	29,507
	- Issued 389 emergency travel documents	221009 Welfare and Entertainment	25,696
	- Handled 467 cases of migrant workers in distress	221011 Printing, Stationery, Photocopying and Binding	545
	- Aided the repatriation of 4 dead bodies	222001 Telecommunications	16,528
	- Visited 307 prisoners and deportees and provided them with the necessary paperwork to facilitate their eventual deportation	223003 Rent – (Produced Assets) to private entities	54,828
	- Provided shelter and other basic needs for 39 distressed Ugandans	223005 Electricity	1,676
		227001 Travel inland	14,355
		227002 Travel abroad	11,400
		227003 Carriage, Haulage, Freight and transport hire	82,912
		227004 Fuel, Lubricants and Oils	12,409
		228002 Maintenance - Vehicles	20,109
		228003 Maintenance – Machinery, Equipment & Furniture	7,870
		228004 Maintenance – Other	12,683
		Total	356,231
		Wage Recurrent	0
		Non Wage Recurrent	356,231
		AIA	0

Reasons for Variation in performance

COVID-19 travel restrictions
 - Work in progress.
 - Visas are now issued online
 - Work in progress
 - COVID-19 travel restrictions
 Work in progress

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

	Item	Spent
Circulated a list of Ugandan coffee exporters to the Chambers of commerce	221012 Small Office Equipment	1,139
Secured commitment from Technical and Vocational cooperation, KSA to provide scholarships in specialised fields	223007 Other Utilities- (fuel, gas, firewood, charcoal)	74

Reasons for Variation in performance

Work in progress
 COVID-19 travel restrictions
 The mission no longer issues visas making it difficult to track the number of tourists visiting Uganda from our countries of accreditation
 Work in progress

Total	1,213
Wage Recurrent	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
		Non Wage Recurrent	1,213
		AIA	0
		Total For SubProgramme	1,239,520
		Wage Recurrent	174,593
		Non Wage Recurrent	1,064,926
		AIA	0
		GRAND TOTAL	1,239,520
		Wage Recurrent	174,593
		Non Wage Recurrent	1,064,926
		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

3 Frameworks to be concluded on cooperation in various fields with Kingdom of Saudi Arabia	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,101	0	1,101
2 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda	211105 Missions staff salaries	37,239	0	37,239
	213001 Medical expenses (To employees)	(24,948)	0	(24,948)
	221001 Advertising and Public Relations	939	0	939
	221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	1,268	0	1,268
	221009 Welfare and Entertainment	(3,243)	0	(3,243)
	221011 Printing, Stationery, Photocopying and Binding	(294)	0	(294)
	221012 Small Office Equipment	1,323	0	1,323
	221014 Bank Charges and other Bank related costs	955	0	955
	222001 Telecommunications	5,629	0	5,629
	222002 Postage and Courier	(3,541)	0	(3,541)
	222003 Information and communications technology (ICT)	(352)	0	(352)
	223001 Property Expenses	(705)	0	(705)
	223003 Rent – (Produced Assets) to private entities	(202,787)	0	(202,787)
	223005 Electricity	6,442	0	6,442
	223006 Water	2,625	0	2,625
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(140)	0	(140)
	226001 Insurances	4,000	0	4,000
	227001 Travel inland	(25,064)	0	(25,064)
	Total	(198,055)	0	(198,055)
	Wage Recurrent	37,239	0	37,239
	Non Wage Recurrent	(235,294)	0	(235,294)
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Output: 02 Consulars services

5,000 jobs secured for Ugandans in countries of accreditation	Item	Balance b/f	New Funds	Total
30 visas issued to foreigners travelling to Uganda	211103 Allowances (Inc. Casuals, Temporary)	396	0	396
1,000 distressed Ugandans assisted and repatriated from countries of accreditation	213001 Medical expenses (To employees)	(19,500)	0	(19,500)
20 recommendation letters for passport renewal issued	221009 Welfare and Entertainment	(3,620)	0	(3,620)
	221011 Printing, Stationery, Photocopying and Binding	2,626	0	2,626
	222001 Telecommunications	7,497	0	7,497
Protocol services provided for entitled officials	223003 Rent – (Produced Assets) to private entities	(22,257)	0	(22,257)
	223005 Electricity	894	0	894
	226001 Insurances	8,000	0	8,000
	227001 Travel inland	31,645	0	31,645
	227002 Travel abroad	35,718	0	35,718
	227003 Carriage, Haulage, Freight and transport hire	(17,039)	0	(17,039)
	227004 Fuel, Lubricants and Oils	10,534	0	10,534
	228002 Maintenance - Vehicles	(4,259)	0	(4,259)
	228003 Maintenance – Machinery, Equipment & Furniture	(476)	0	(476)
	228004 Maintenance – Other	(3,253)	0	(3,253)
	Total	26,908	0	26,908
	Wage Recurrent	0	0	0
	Non Wage Recurrent	26,908	0	26,908
	AIA	0	0	0

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

Secure market worth 500,000 USD for Ugandan Coffee, fruits and vegetables	Item	Balance b/f	New Funds	Total
Attract Foreign Direct Investment to Uganda	211103 Allowances (Inc. Casuals, Temporary)	9,828	0	9,828
200 tourists attracted to Uganda	221001 Advertising and Public Relations	566	0	566
100 scholarships secured for Ugandans in countries of accreditation	221005 Hire of Venue (chairs, projector, etc)	1,125	0	1,125
	221012 Small Office Equipment	(1,163)	0	(1,163)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,676	0	3,676
	227001 Travel inland	18,976	0	18,976
	Total	33,007	0	33,007
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,007	0	33,007
	AIA	0	0	0

Development Projects

GRAND TOTAL	(138,139)	0	(138,139)
Wage Recurrent	37,239	0	37,239
Non Wage Recurrent	(175,378)	0	(175,378)
GoU Development	0	0	0
External Financing	0	0	0

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QUARTER 4: Revised Workplan

AIA *0* *0* *0*