

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.719	0.936	0.922	130.2%	128.3%	98.5%
Non Wage	3.428	3.428	3.333	100.0%	97.2%	97.2%
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	4.364	4.255	105.2%	102.6%	97.5%
Total GoU+Ext Fin (MTEF)	4.147	4.364	4.255	105.2%	102.6%	97.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.147	4.364	4.255	105.2%	102.6%	97.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.147	4.364	4.255	105.2%	102.6%	97.5%
Total Vote Budget Excluding Arrears	4.147	4.364	4.255	105.2%	102.6%	97.5%

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	4.15	4.36	4.25	105.2%	102.6%	97.5%
Total for Vote	4.15	4.36	4.25	105.2%	102.6%	97.5%

Matters to note in budget execution

- Outbreak of the second wave of COVID-19 in Uganda which hampered travel to and from Uganda
- Limited staff at the embassy
- Limited funds to carry out embassy activities
- Hajji being cancelled due to the COVID-19 pandemic

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	
0.053 Bn Shs	<i>SubProgram/Project :01 Headquarters Riyadh</i>

Vote:217

Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

Reason:	
<i>Items</i>	
51,031,908.000 US\$	227001 Travel inland
Reason:	
1,632,786.000 US\$	221014 Bank Charges and other Bank related costs
Reason: The expense was incurred in the previous quarters	
<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 Q4
Number of cooperation frameworks negotiated and concluded	Number	4	1
Percentage change of foreign exchange inflows	Percentage	90%	70%
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 Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of official visits facilitated	Number	10	1

Vote:217

Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

Number of Visas issued to foreigners travelling to Uganda.	Number	80	60
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	5	3
No. of scholarships secured.	Number	100	50
No. of export markets accessed.	Number	3	1

Performance highlights for the Quarter

- 4 meetings attended at the OIC to promote the interests of Uganda
- Organised 1 event to attract investors and tourists from Saudi Arabia
- Secured commitment from International Islamic Fiqh Academy to sign MOUs with established organisations in Uganda
- Sought support for Uganda's candidacy for membership on IIFA board
- Secured commitment from Islamic Solidarity fund to provide more funds for projects in Uganda.
- Vetted and monitored 158 Saudi recruitment agencies
- Aided the repatriation of 489 Ugandans under distress
- Issued 537 emergency travel documents
- 29 recommendation letters for passport renewal issued
- Handled 180 cases of Ugandan migrant workers in distress
- Aided repatriation of 9 dead bodies
- Visited 237 prisoners and deportees and provided them with necessary paperwork to facilitate their eventual deportation
- Provided shelter and other basic needs for 56 distressed Ugandans
- Met with the Saudi businessmen and provided them with information about the available trade and investment opportunities in Uganda.
- Visited 5 agro processing industries in Saudi Arabia that can be persuaded to invest in Uganda
- Updated and translated tourist literature and videos into arabic
- Secured commitment from the ED Islamic Solidarity Fund for the construction of a Primary and Secondary School and also a Teaching University
- Secured commitment from the World Muslim League for the construction of a Teaching hospital and Vocational Training Institution in 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
Program 1652 Overseas Mission Services	4.15	4.36	4.25	105.2%	102.6%	97.5%
Class: Outputs Provided	4.15	4.36	4.25	105.2%	102.6%	97.5%
165201 Cooperation frameworks	2.96	3.21	3.17	108.2%	107.1%	98.9%
165202 Consulars services	1.08	1.06	1.01	97.5%	92.7%	95.1%
165204 Promotion of trade, tourism, education, and investment	0.10	0.10	0.08	100.0%	77.5%	77.5%
Total for Vote	4.15	4.36	4.25	105.2%	102.6%	97.5%

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

Vote:217

Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.15	4.36	4.25	105.2%	102.6%	97.5%
211103 Allowances (Inc. Casuals, Temporary)	1.39	1.39	1.35	100.0%	97.7%	97.7%
211105 Missions staff salaries	0.72	0.94	0.92	130.2%	128.3%	98.5%
213001 Medical expenses (To employees)	0.18	0.18	0.18	100.0%	99.2%	99.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	97.6%	97.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	95.4%	95.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	97.2%	97.2%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	98.7%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	98.3%	98.3%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	98.7%	98.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	67.3%	67.3%
222001 Telecommunications	0.07	0.07	0.07	100.0%	93.5%	93.5%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	98.8%	98.8%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	98.8%	98.8%
223001 Property Expenses	0.00	0.00	0.00	100.0%	98.7%	98.7%
223003 Rent – (Produced Assets) to private entities	1.05	1.05	1.03	100.0%	98.8%	98.8%
223005 Electricity	0.05	0.05	0.05	100.0%	95.1%	95.1%
223006 Water	0.02	0.02	0.01	100.0%	97.1%	97.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	97.2%	97.2%
226001 Insurances	0.02	0.02	0.02	100.0%	94.8%	94.8%
227001 Travel inland	0.15	0.15	0.12	100.0%	82.6%	82.6%
227002 Travel abroad	0.12	0.12	0.11	100.0%	94.8%	94.8%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.12	0.12	100.0%	98.3%	98.3%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	96.5%	96.5%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	97.1%	97.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	98.8%	98.8%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	99.0%	99.0%
Total for Vote	4.15	4.36	4.25	105.2%	102.6%	97.5%

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	4.36	4.25	105.2%	102.6%	97.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	4.15	4.36	4.25	105.2%	102.6%	97.5%
Total for Vote	4.15	4.36	4.25	105.2%	102.6%	97.5%

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

Vote:217 Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

<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 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Riyadh			
<i>Outputs Provided</i>			
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	Secured commitment from International Islamic Fiqh Academy to sign MOUs with established organisations in Uganda	Item	Spent
	Secured commitment from Islamic Solidarity fund to provide more funds for projects in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	1,061,272
Submitted 2 cooperation frameworks for consideration by Saudi Arabia - 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	211105 Missions staff salaries	922,106
	4 meetings attended at the OIC to promote interests of Uganda	213001 Medical expenses (To employees)	102,715
Sought support for Uganda's candidacy for membership on IIFA board		221001 Advertising and Public Relations	1,952
		221005 Hire of Venue (chairs, projector, etc)	1,909
		221007 Books, Periodicals & Newspapers	4,861
		221009 Welfare and Entertainment	19,764
		221011 Printing, Stationery, Photocopying and Binding	14,772
		221012 Small Office Equipment	2,933
		221014 Bank Charges and other Bank related costs	3,367
		222001 Telecommunications	20,846
		222002 Postage and Courier	14,815
		222003 Information and communications technology (ICT)	3,953
		223001 Property Expenses	4,936
		223003 Rent – (Produced Assets) to private entities	889,072
		223005 Electricity	37,738
		223006 Water	14,568
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,230
		227001 Travel inland	48,064
			Total
			3,171,873
			Wage Recurrent
			922,106
			Non Wage Recurrent
			2,249,767
			AIA
			0

Output: 02 Consulars services

Vote:217 Mission in Saudi Arabia

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
10,000 jobs secured for Ugandans in countries of accreditation	14,658 jobs secured for Ugandans in countries of accreditation	Item	Spent
80 visas issued to foreigners travelling to Uganda	60 visas issued to foreigners travelling to Uganda	211103 Allowances (Inc. Casuals, Temporary)	267,146
2,000 distressed Ugandans assisted and repatriated from countries of accreditation	- Aided the repatriation of 4,489 Ugandans under distress - Issued 1,711 emergency travel documents - 52 recommendation letters for passport renewal issued - Handled 960 cases of migrant workers in distress - Aided repatriation of 29 dead bodies - Visited 549 prisoners and deportees and provided them with necessary paperwork to facilitate their eventual deportation - Provided shelter and other basic needs for 256 distressed Ugandans	213001 Medical expenses (To employees)	80,419
Protocol services provided for entitled officials	Vetted and monitored 158 Saudi recruitment agencies	221009 Welfare and Entertainment	59,173
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	9,805
		222001 Telecommunications	48,308
		223003 Rent – (Produced Assets) to private entities	143,292
		223005 Electricity	9,818
		226001 Insurances	15,161
		227001 Travel inland	35,348
		227002 Travel abroad	113,741
		227003 Carriage, Haulage, Freight and transport hire	117,023
		227004 Fuel, Lubricants and Oils	39,556
		228002 Maintenance - Vehicles	38,858
		228003 Maintenance – Machinery, Equipment & Furniture	13,833
		228004 Maintenance – Other	13,861

Reasons for Variation in performance

Outbreak of the second wave of COVID-19 in Uganda limiting travel to and from Uganda
 Outbreak of the second wave of COVID-19 in Uganda limiting travel to Uganda
 Hajji was cancelled due to the COVID-19 pandemic
 Target achieved

Total	1,005,340
Wage Recurrent	0
Non Wage Recurrent	1,005,340
<i>AIA</i>	0

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

Vote:217

Mission in Saudi Arabia

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
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 -	Item	Spent
Attract Foreign Direct Investment to Uganda	Distributed 30kgs of Coffee samples to various importers - Circulated a list of Ugandan coffee exporters to the Chambers of commerce	211103 Allowances (Inc. Casuals, Temporary)	25,446
500 tourists attracted to Uganda	15 Saudi businessmen and provided with information about the available trade and investment opportunities in Uganda.	221001 Advertising and Public Relations	1,464
100 scholarships secured for Ugandans in countries of accreditation	5 Agro processing industries in Saudi Arabia visited and persuaded to invest in Uganda	221005 Hire of Venue (chairs, projector, etc)	1,430
	Updated and translated 6 tourist literature and videos into arabic	221012 Small Office Equipment	4,962
	Secured commitment from KSA to provide scholarships in specialized fields	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,576
	Secured commitment from the Islamic Solidarity Fund for the construction of a Primary and Secondary School and also a Teaching University	227001 Travel inland	39,620
	Secured commitment from the World Muslim League for the construction of a Teaching hospital and Vocational Training Institution in Uganda		
	Organised 1 event to attract investors and tourists from Saudi Arabia		

Reasons for Variation in performance

Outbreak of the second wave of COVID-19 in Uganda limiting travel to and from Uganda
 Outbreak of the second wave of COVID-19 in Uganda limiting travel to and from Uganda
 Work in progress

Total	77,498
Wage Recurrent	0
Non Wage Recurrent	77,498
AIA	0
Total For SubProgramme	4,254,711
Wage Recurrent	922,106
Non Wage Recurrent	3,332,605
AIA	0
GRAND TOTAL	4,254,711
Wage Recurrent	922,106
Non Wage Recurrent	3,332,605
GoU Development	0
External Financing	0
AIA	0

Vote:217

Mission in Saudi Arabia

QUARTER 4: 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

3 Frameworks to be concluded on cooperation in various fields with Kingdom of Saudi Arabia	Secured commitment from International Islamic Fiqh Academy to sign MOUs with established organisations in Uganda	Item	Spent
2 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda	Secured commitment from Islamic Solidarity fund to provide more funds for projects in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	250,877
	Submitted 2 cooperation frameworks for consideration by Saudi arabia	211105 Missions staff salaries	420,203
	4 meetings attended at the OIC to promote interests of Uganda	213001 Medical expenses (To employees)	101
	Sought support for Uganda's candidacy for membership on IIFA board	221001 Advertising and Public Relations	1,390
		221005 Hire of Venue (chairs, projector, etc)	1,909
		221007 Books, Periodicals & Newspapers	2,379
		221009 Welfare and Entertainment	1,521
		221011 Printing, Stationery, Photocopying and Binding	3,228
		221012 Small Office Equipment	2,006
		221014 Bank Charges and other Bank related costs	572
		222001 Telecommunications	7,787
		222002 Postage and Courier	24
		222003 Information and communications technology (ICT)	601
		223001 Property Expenses	481
		223003 Rent – (Produced Assets) to private entities	11,225
		223005 Electricity	14,180
		223006 Water	5,942
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	590

Reasons for Variation in performance

Work in progress

Work in progress

Total	725,018
Wage Recurrent	420,203
Non Wage Recurrent	304,815
AIA	0

Output: 02 Consulars services

Vote:217 Mission in Saudi Arabia

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5,000 jobs secured for Ugandans in countries of accreditation 30 visas issued to foreigners travelling to Uganda 1,000 distressed Ugandans assisted and repatriated from countries of accreditation 20 recommendation letters for passport renewal issued Protocol services provided for entitled officials	6,000 jobs secured for Ugandans in countries of accreditation 5 visas issued to foreigners travelling to Uganda Aided the repatriation of 489 Ugandans under distress. Issued 539 emergency travel documents. 29 recommendation letters for passport renewal issued Handled 180 cases of migrant workers in distress. Aided the repatriation of dead bodies. Visited 237 prisoners and deportees and provided them with the necessary paperwork to facilitate their eventual deportation Provided shelter and basic needs to 56 distressed Ugandans. Vetted and monitored 158 Saudi recruitment agencies	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 226001 Insurances 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 228004 Maintenance – Other	Spent 62,342 169 10,553 4,931 18,992 12,286 3,211 15,161 20,993 59,459 10,734 19,340 4,599 2,857 108

Reasons for Variation in performance

Outbreak of the second wave of COVID-19 in Uganda limiting travel to and from Uganda
 Outbreak of the second wave of COVID-19 in Uganda limiting travel to Uganda
 Hajji was cancelled due to the COVID-19 pandemic
 Target achieved

Total	245,736
Wage Recurrent	0
Non Wage Recurrent	245,736
<i>AIA</i>	0

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

Vote:217 Mission in Saudi Arabia

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Secure market worth 500,000 USD for Ugandan Coffee, fruits and vegetables	15 Saudi businessmen and provided with information about the available trade and investment opportunities in Uganda.	Item	Spent
Attract Foreign Direct Investment to Uganda		211103 Allowances (Inc. Casuals, Temporary)	12,774
200 tourists attracted to Uganda		221001 Advertising and Public Relations	905
100 scholarships secured for Ugandans in countries of accreditation	5 Agro processing industries in Saudi Arabia visited and persuaded to invest in Uganda	221005 Hire of Venue (chairs, projector, etc)	1,430
	Updated and translated 6 tourist literature and videos into arabic	221012 Small Office Equipment	49
	Secured commitment from the Islamic Solidarity Fund for the construction of a Primary and Secondary School and also a Teaching University	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,502
	Secured commitment from the World Muslim League for the construction of a Teaching hospital and Vocational Training Institution in Uganda	227001 Travel inland	15,846
	Organised 1 event to attract investors and tourists from Saudi Arabia		

Reasons for Variation in performance

Outbreak of the second wave of COVID-19 in Uganda limiting travel to and from Uganda
 Outbreak of the second wave of COVID-19 in Uganda limiting travel to and from Uganda
 Work in progress

	Total	35,505
	Wage Recurrent	0
	Non Wage Recurrent	35,505
	AIA	0
Total For SubProgramme		1,006,259
	Wage Recurrent	420,203
	Non Wage Recurrent	586,056
	AIA	0
GRAND TOTAL		1,006,259
	Wage Recurrent	420,203
	Non Wage Recurrent	586,056
	GoU Development	0
	External Financing	0
	AIA	0