

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	0.783	0.999	0.964	127.7%	123.2%	96.4%
Non Wage	4.428	4.278	4.106	96.6%	92.7%	96.0%
Devt. 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	5.211	5.278	5.070	101.3%	97.3%	96.1%
Total GoU+Ext Fin (MTEF)	5.211	5.278	5.070	101.3%	97.3%	96.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.211	5.278	5.070	101.3%	97.3%	96.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.211	5.278	5.070	101.3%	97.3%	96.1%
Total Vote Budget Excluding Arrears	5.211	5.278	5.070	101.3%	97.3%	96.1%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Governance and Security	5.21	5.28	5.07	101.3%	97.3%	96.1%
Sub-SubProgramme: 52 Overseas Mission Services	5.21	5.28	5.07	101.3%	97.3%	96.1%
Total for Vote	5.21	5.28	5.07	101.3%	97.3%	96.1%

Matters to note in budget execution

The very old embassy vehicles and the high cost of maintaining the vehicles hindering movement in the countries of accreditation.
 The increased number of distressed Ugandans in the countries of accreditation who are trafficked into Saudi Arabia, Oman, Kuwait and Jordan
 The COVID-19 pandemic continues to hinder the activities of the embassy

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.024 Bn Shs	<i>Department/Project :01 Headquarters Riyadh</i>

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Reason:	
<i>Items</i>	
13,828,569.050 UShs	226001 Insurances
Reason: Embassy had not yet received the bills by the end of the FY	
8,780,522.884 UShs	222002 Postage and Courier
Reason: Embassy had not yet received the bills by the end of the FY	
1,588,571.244 UShs	221007 Books, Periodicals & Newspapers
Reason: Embassy had not yet received the bills by the end of the FY	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 52 Overseas Mission Services	
0.001 Bn Shs	Department/Project :01 Headquarters Riyadh
Reason:	
<i>Items</i>	
218,883.692 UShs	228004 Maintenance – Other
Reason: These are expenditures that were carried over from previous quarters	
171,187.356 UShs	221001 Advertising and Public Relations
Reason: These are expenditures that were carried over from previous quarters	
78,560.708 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: These are expenditures that were carried over from previous quarters	
61,394.705 UShs	221014 Bank Charges and other Bank related costs
Reason: These are expenditures that were carried over from previous quarters	
59,208.397 UShs	223006 Water
Reason: These are expenditures that were carried over from previous quarters	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Department : 01 Headquarters Riyadh

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Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	5	1
Number of Visas issued to foreigners travelling to Uganda.	Number	80	0
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	7	0
No. of scholarships secured.	Number	100	50
No. of export markets accessed.	Number	5	1

Performance highlights for the Quarter

The embassy provided consular services to over 1,500 Ugandan pilgrims who came to Saudi Arabia for Hajji rituals

The embassy secured scholarships for secondary students in Kuwait

The embassy also managed to secure over 34,000 jobs for Ugandans to work in the countries of accreditation

Organised and participated in the Uganda Oman business forum held in the Oman capital Muscat

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.21	5.28	5.07	101.3%	97.3%	96.1%
<i>Class: Outputs Provided</i>	5.21	5.28	5.07	101.3%	97.3%	96.1%
165201 Cooperation frameworks	3.24	3.41	3.26	105.5%	100.7%	95.5%
165202 Consulars services	1.53	1.47	1.43	95.7%	93.3%	97.5%
165204 Promotion of trade, tourism, education, and investment	0.44	0.40	0.38	90.0%	85.7%	95.2%
Total for Vote	5.21	5.28	5.07	101.3%	97.3%	96.1%

Table V3.2: 2021/22 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	5.21	5.28	5.07	101.3%	97.3%	96.1%
211103 Allowances (Inc. Casuals, Temporary)	1.78	1.76	1.63	98.9%	91.8%	92.9%
211105 Missions staff salaries	0.78	1.00	0.96	127.7%	123.2%	96.4%
213001 Medical expenses (To employees)	0.34	0.34	0.33	100.0%	97.0%	97.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	103.1%	103.1%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.7%	100.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	68.2%	68.2%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	91.1%	91.1%
221009 Welfare and Entertainment	0.13	0.13	0.13	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.04	100.0%	96.0%	96.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	84.7%	84.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	101.2%	101.2%
222001 Telecommunications	0.10	0.10	0.10	100.0%	99.9%	99.9%
222002 Postage and Courier	0.04	0.04	0.03	100.0%	74.9%	74.9%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	97.7%	97.7%
223001 Property Expenses	0.02	0.02	0.02	100.0%	97.8%	97.8%
223003 Rent – (Produced Assets) to private entities	1.20	1.14	1.14	95.1%	95.1%	99.9%
223005 Electricity	0.05	0.05	0.04	100.0%	89.5%	89.5%
223006 Water	0.02	0.02	0.02	100.0%	100.4%	100.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	101.1%	101.1%
226001 Insurances	0.02	0.02	0.00	100.0%	13.6%	13.6%
227001 Travel inland	0.19	0.17	0.17	92.6%	90.8%	98.0%
227002 Travel abroad	0.15	0.14	0.15	96.7%	97.6%	101.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.11	0.11	82.0%	78.8%	96.1%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	57.6%	63.0%	109.4%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	99.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.8%	100.8%
Total for Vote	5.21	5.28	5.07	101.3%	97.3%	96.1%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	5.21	5.28	5.07	101.3%	97.3%	96.1%
<i>Departments</i>						
01 Headquarters Riyadh	5.21	5.28	5.07	101.3%	97.3%	96.1%
Total for Vote	5.21	5.28	5.07	101.3%	97.3%	96.1%

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Riyadh

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
- 10 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda	19 meetings to be attended at the Organization of Islamic Cooperation to promote interests of Uganda - 1 Joint	211103 Allowances (Inc. Casuals, Temporary)	1,066,048
- 3 Frameworks initiated on labour affairs	Technical meeting on labour externalization to he Kingdom of Saudi Arabia coordinated submitted	211105 Missions staff salaries	963,881
and economic cooperation with countries of accreditation.	ambassadors credentials to Jordan	213001 Medical expenses (To employees)	203,257
- 2 Joint Technical meetings coordinated	Attended the meeting with the Saudi Arabia Minister of Labour and discussed issues regarding Labour externalistion in Saudi Arabia	221001 Advertising and Public Relations	2,047
		221005 Hire of Venue (chairs, projector, etc)	2,013
		221007 Books, Periodicals & Newspapers	3,411
		221009 Welfare and Entertainment	39,929
		221011 Printing, Stationery, Photocopying and Binding	14,903
		221012 Small Office Equipment	1,741
		221014 Bank Charges and other Bank related costs	5,061
		222001 Telecommunications	24,937
		222002 Postage and Courier	15,349
		222003 Information and communications technology (ICT)	3,910
		223001 Property Expenses	4,238
		223003 Rent – (Produced Assets) to private entities	857,450
		223005 Electricity	35,011
		223006 Water	15,059
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,045

Reasons for Variation in performance

Targets achieved
Work in progress

Total	3,260,290
Wage Recurrent	963,881
Non Wage Recurrent	2,296,409
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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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
20,000 Jobs Secured for Ugandans. 2,000 Ugandans provided with consular support. 1,000 pilgrims received and handled during Hajj. 400 recruitment agencies vetted and accredited. 300 distressed Ugandans provided with shelter, meals and medical care	66,226 Jobs secured for Ugandans in countries of accreditation - 4,260 Ugandans provided with consular services including Hajji pilgrims - 140 distressed Ugandans provided with shelter, meals and medical care - 610 recruitment offices vetted and accredited Offered protocol services to the Minister of Gender labour and Social Development and her team in Riyadh	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 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 372,938 130,887 2,733 79,930 20,007 59,532 10,871 20,213 278,580 9,716 2,171 87,881 121,015 94,580 31,630 64,807 13,971 29,219
Reasons for Variation in performance			
Targets achieved			
		Total	1,430,681
		Wage Recurrent	0
		Non Wage Recurrent	1,430,681
		Arrears	0
		<i>AIA</i>	0

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

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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
2 Business Forum on attracting FDI organized and/or participated in. 4 tourism and export promotion events organized and/or participated in. 100 Trainings, scholarships, and other capacity building opportunities secured. 500 tourists attracted to Uganda	Organized and hosted the Uganda - Saudi Arabia Coffee Expo - Participated at the International Coffee and Chocolate Exhibition 2021 in Riyadh - Translated 6 tourism promotion videos and literature to attract 250 tourists - Sourced market access for Ugandan fruits and vegetables to the Kingdom of Saudi Arabia Participated in the Global entrepreneurship congress Riyadh 2022 Launched the inaugural flight for Saudia Airlines from Riyadh to Entebbe Secured 50 scholarships for Ugandans Organised and participated in the Uganda Oman business forum	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	Spent 191,874 3,624 1,510 10,001 8,276 5,038 19,426 5,033 83,677 25,394 14,985 9,956
		Total	378,791
		Wage Recurrent	0
		Non Wage Recurrent	378,791
		Arrears	0
		AIA	0
		Total For Department	5,069,762
		Wage Recurrent	963,881
		Non Wage Recurrent	4,105,881
		Arrears	0
		AIA	0
		GRAND TOTAL	5,069,762
		Wage Recurrent	963,881
		Non Wage Recurrent	4,105,881
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

Reasons for Variation in performance

Work in progress

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Riyadh			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
5 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda - 1 Frameworks initiated on labour affairs and economic cooperation with countries of accreditation. - 1 Joint Technical meetings coordinated	2 meetings attended at the Organization of Islamic Cooperation to promote interests of Uganda	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	317,337
		211105 Missions staff salaries	387,573
		213001 Medical expenses (To employees)	290
		221001 Advertising and Public Relations	1,228
		221007 Books, Periodicals & Newspapers	448
		221009 Welfare and Entertainment	695
		221011 Printing, Stationery, Photocopying and Binding	60
		221012 Small Office Equipment	433
		221014 Bank Charges and other Bank related costs	1,677
		222001 Telecommunications	1,610
		222002 Postage and Courier	8,905
		223001 Property Expenses	2,029
		223005 Electricity	8,005
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,281
Reasons for Variation in performance			
Targets achieved			
Work in progress			
			Total
			731,570
			Wage Recurrent
			387,573
			Non Wage Recurrent
			343,997
			AIA
			0
Budget Output: 02 Consulars services			

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20,000 Jobs Secured for Ugandans. 2,000 Ugandans provided with consular support. 1,000 pilgrims received and handled during Hajj. 400 recruitment agencies vetted and accredited. 300 distressed Ugandans provided with shelter, meals and medical care	34,438 jobs secured for Ugandans in the countries of accreditation 1,838 Ugandans provided with consular services including Hajji pilgrims 45 distressed Ugandans provided with shelter, meals and medical care 55 recruitment offices vetted and accredited	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 128,621 44,049 976 15,586 1,519 15,180 3,222 5,738 9,197 133 756 40,683 36,271 28,258 732 1,114 8,585
Reasons for Variation in performance			
Targets achieved			
		Total	340,619
		Wage Recurrent	0
		Non Wage Recurrent	340,619
		AIA	0

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

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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
1 Business Forum on attracting FDI organized and/or participated in. 1 tourism and export promotion events organized and/or participated in. 100 Trainings, scholarships, and other capacity building opportunities secured. 100 tourists attracted to Uganda	Organised and participated in the Uganda Oman business forum	Item	Spent
	Secured 50 scholarships for Ugandans	211103 Allowances (Inc. Casuals, Temporary)	154,843
		221001 Advertising and Public Relations	3,624
		221009 Welfare and Entertainment	3,421
		221011 Printing, Stationery, Photocopying and Binding	1,806
		221012 Small Office Equipment	3,934
		222001 Telecommunications	10,238
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	41
		227001 Travel inland	69,235
		227002 Travel abroad	8,800
		227003 Carriage, Haulage, Freight and transport hire	1,132
		227004 Fuel, Lubricants and Oils	47
		Reasons for Variation in performance	
Work in progress			
Total		257,120	
Wage Recurrent		0	
Non Wage Recurrent		257,120	
AIA		0	
Total For Department		1,329,309	
Wage Recurrent		387,573	
Non Wage Recurrent		941,735	
AIA		0	
GRAND TOTAL		1,329,309	
Wage Recurrent		387,573	
Non Wage Recurrent		941,735	
GoU Development		0	
External Financing		0	
AIA		0	

Reasons for Variation in performance

Work in progress