

Vote:217 Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.512	0.128	0.128	0.127	25.0%	24.7%	98.9%
Non Wage	2.283	0.571	0.571	0.569	25.0%	24.9%	99.7%
Devt. GoU	0.081	0.020	0.020	0.000	24.7%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.877	0.719	0.719	0.696	25.0%	24.2%	96.7%
Total GoU+Ext Fin (MTEF)	2.877	0.719	0.719	0.696	25.0%	24.2%	96.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.877	0.719	0.719	0.696	25.0%	24.2%	96.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.877	0.719	0.719	0.696	25.0%	24.2%	96.7%
Total Vote Budget Excluding Arrears	2.877	0.719	0.719	0.696	25.0%	24.2%	96.7%

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	2.88	0.72	0.70	25.0%	24.2%	96.7%
Total for Vote	2.88	0.72	0.70	25.0%	24.2%	96.7%

Matters to note in budget execution

1. The major budgeted for activities of the FY 2017-18 (Hajj and Council of Foreign Ministers of the OIC in Abidjan) happened in Quarter one straining the budget
2. Two important engagements (Follow up on investment projects to the state of Qatar and the Summit of Science and Technology in Astana)causing further strain n resources

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	
0.002 Bn Shs	SubProgram/Project :01 Headquarters Riyadh
Reason: Some payments to be made in quarter 2.	
<i>Items</i>	

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QUARTER 1: Highlights of Vote Performance

75,155,206.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Some rent due quarter 2 and quarter 3
31,767,495.000 UShs	213001 Medical expenses (To employees) Reason: Medical insurance to be renew in quarter 2
15,373,974.000 UShs	212101 Social Security Contributions Reason: Payment to gratuity not yet due.
13,446,818.000 UShs	211103 Allowances Reason: Some allowances still not paid.
5,786,024.000 UShs	222001 Telecommunications Reason: Telephone bills still not received.
0.020 Bn Shs	SubProgram/Project :1065 Strengthening Mission in Saudi Arabia Reason: Procurement still in process.
<i>Items</i>	
10,369,375.000 UShs	312203 Furniture & Fixtures Reason: Procurement still in process.
10,000,000.000 UShs	312202 Machinery and Equipment Reason: Procurement still in process.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Mr. Mulekezi Daniel			
Programme Outcome: Number of cooperation framework negotiated and concluded			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Value	2	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:217 Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

1. Visit of the Qatar Chamber of Commerce to Uganda
2. Follow up visit of the Qatar Investment Authority to Uganda
3. Facilitating 900 Muslim pilgrims from Uganda to carryout successful Hajj pilgrimage
4. Successful completion and repatriation of over 300 consular cases of Ugandans during the Amnesty period
5. Successful promotion of Uganda as an education destination for on Saudi Radio and social media

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	2.88	0.72	0.70	25.0%	24.2%	96.7%
<i>Class: Outputs Provided</i>	2.80	0.70	0.70	25.0%	24.9%	99.6%
165201 Cooperation frameworks	2.44	0.61	0.54	25.0%	22.1%	88.3%
165202 Consulars services	0.31	0.08	0.15	25.0%	47.1%	188.5%
165204 Promotion of trade, tourism, education, and investment	0.04	0.01	0.01	25.0%	21.1%	84.5%
<i>Class: Capital Purchases</i>	0.08	0.02	0.00	25.0%	0.0%	0.0%
165277 Purchase of machinery	0.04	0.01	0.00	24.5%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.04	0.01	0.00	25.5%	0.0%	0.0%
Total for Vote	2.88	0.72	0.70	25.0%	24.2%	96.7%

Table V3.2: 2017/18 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>	2.80	0.70	0.70	25.0%	24.9%	99.6%
211103 Allowances	0.82	0.20	0.19	25.0%	23.4%	93.4%
211105 Missions staff salaries	0.51	0.13	0.13	25.0%	24.7%	98.9%
212101 Social Security Contributions	0.08	0.02	0.01	25.0%	6.4%	25.6%
213001 Medical expenses (To employees)	0.13	0.03	0.00	25.0%	0.7%	2.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	40.4%	161.4%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	26.7%	107.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	9.1%	36.4%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	8.8%	35.0%
222001 Telecommunications	0.06	0.02	0.01	25.0%	15.7%	62.7%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	2.0%	8.1%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	6.4%	25.8%
223001 Property Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.76	0.19	0.12	25.0%	15.1%	60.5%
223005 Electricity	0.03	0.01	0.01	25.0%	32.5%	129.8%
223006 Water	0.02	0.00	0.01	25.0%	34.3%	137.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	6.7%	27.0%

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QUARTER 1: Highlights of Vote Performance

226001 Insurances	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.11	0.03	0.09	25.0%	89.6%	358.3%
227002 Travel abroad	0.09	0.02	0.07	25.0%	82.9%	331.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	25.0%	47.1%	188.4%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.01	25.0%	46.1%	184.3%
228002 Maintenance - Vehicles	0.03	0.01	0.02	25.0%	82.9%	331.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.01	25.0%	52.9%	211.5%
228004 Maintenance – Other	0.01	0.00	0.01	25.0%	42.2%	168.9%
Class: Capital Purchases	0.08	0.02	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.01	0.00	24.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.01	0.00	25.5%	0.0%	0.0%
Total for Vote	2.88	0.72	0.70	25.0%	24.2%	96.7%

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	2.88	0.72	0.70	25.0%	24.2%	96.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	2.80	0.70	0.70	25.0%	24.9%	99.6%
<i>Development Projects</i>						
1065 Strengthening Mission in Saudi Arabia	0.08	0.02	0.00	25.0%	0.0%	0.0%
Total for Vote	2.88	0.72	0.70	25.0%	24.2%	96.7%

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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Vote:217 Mission in Saudi Arabia

QUARTER 1: 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			
Ugandas candidature for Assist Sec Gen	Concluded labor agreement with the State of Qatar.	Item	Spent
	Continued engagement with the Organization of Islamic Cooperation to enhance and promote Uganda's image, source for funding for National projects (sent delegation to 44th CFM in Abijan, Cote d'Ivoire and 1st Summit on Science and Technology in Astana, Azerbaijan.	211103 Allowances	169,703
		211105 Missions staff salaries	126,521
		212101 Social Security Contributions	5,295
		213001 Medical expenses (To employees)	920
		221007 Books, Periodicals & Newspapers	2,250
		221009 Welfare and Entertainment	5,666
		221011 Printing, Stationery, Photocopying and Binding	2,027
		221012 Small Office Equipment	195
		222001 Telecommunications	9,714
		222002 Postage and Courier	272
		222003 Information and communications technology (ICT)	288
		223003 Rent – (Produced Assets) to private entities	115,294
		223005 Electricity	10,779
		223006 Water	5,598
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	225
		227001 Travel inland	79,066
		228004 Maintenance – Other	5,976
			Total
			539,787
			Wage Recurrent
			126,521
			Non Wage Recurrent
			413,266
			<i>AIA</i>
			0
Output: 02 Consular services			

Reasons for Variation in performance

Vote:217 Mission in Saudi Arabia

QUARTER 1: 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
1. Successful provision consular services to the 5,000 Hajj and Umrah pilgrims; 2. Providing consular services to Ugandan migrant workers in the Middle East; 3. Quarterly consular visits to the main cities of Jeddah, Madina, Makkah, Sakaka, Tabuk, Burayda	183 visas issued.	Item	Spent
	Provided consular support to 900 pilgrims of the Hajj.	211103 Allowances	13,400
		227001 Travel inland	15,000
	Handles the repatriation of 300 domestic workers during the amnesty.	227002 Travel abroad	74,625
		227003 Carriage, Haulage, Freight and transport hire	12,311
		227004 Fuel, Lubricants and Oils	5,904
		228002 Maintenance - Vehicles	21,245
		228003 Maintenance – Machinery, Equipment & Furniture	5,894

Reasons for Variation in performance

Total	148,379
Wage Recurrent	0
Non Wage Recurrent	148,379
AIA	0

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

Participation in the Annual OIC Trade exhibition Participation in the trade, tourism, and investment fora in Manama, Bahrain	Facilitated an Investment team from the State of Qatar to Uganda.	Item	Spent
	Promotion of Uganda as an education destination on Saudi Radio. Social Media.	211103 Allowances	7,500
	105 visas issued to tourists.		
	3 tourism promotion activities attended.		
	Investment and trade promotional engagement handled with the Riyadh Chamber of Commerce.		

Reasons for Variation in performance

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
Total For SubProgramme	695,666
Wage Recurrent	126,521
Non Wage Recurrent	569,145
AIA	0
GRAND TOTAL	695,666
Wage Recurrent	126,521
Non Wage Recurrent	569,145
GoU Development	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Riyadh			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
To improve Uganda's political relations and create a climate conducive to Uganda's development and security needs.	Concluded labor agreement with the State of Qatar.	Item	Spent
	Continued engagement with the Organization of Islamic Cooperation to enhance and promote Uganda's image, source for funding for National projects (sent delegation to 44th CFM in Abijan, Cote d'Ivoire and 1st Summit on Science and Technology in Astana, Azerbaijan.	211103 Allowances	169,703
		211105 Missions staff salaries	126,521
		212101 Social Security Contributions	5,295
		213001 Medical expenses (To employees)	920
		221007 Books, Periodicals & Newspapers	2,250
		221009 Welfare and Entertainment	5,666
		221011 Printing, Stationery, Photocopying and Binding	2,027
		221012 Small Office Equipment	195
		222001 Telecommunications	9,714
		222002 Postage and Courier	272
		222003 Information and communications technology (ICT)	288
		223003 Rent – (Produced Assets) to private entities	115,294
		223005 Electricity	10,779
		223006 Water	5,598
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	225
		227001 Travel inland	79,066
		228004 Maintenance – Other	5,976
		Total	539,787
		Wage Recurrent	126,521
		Non Wage Recurrent	413,266
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 02 Consular services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
To increase services rendered to Uganda pilgrims to Mecca for both Umrah and Hajj.	183 visas issued.	211103 Allowances	13,400
	Provided consular support to 900 pilgrims of the Hajj.	227001 Travel inland	15,000
		227002 Travel abroad	74,625
	Handles the repatriation of 300 domestic workers during the amnesty.	227003 Carriage, Haulage, Freight and transport hire	12,311
		227004 Fuel, Lubricants and Oils	5,904
		228002 Maintenance - Vehicles	21,245
		228003 Maintenance – Machinery, Equipment & Furniture	5,894

Vote:217 Mission in Saudi Arabia

QUARTER 1: 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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Reasons for Variation in performance

		Total	148,379
		Wage Recurrent	0
		Non Wage Recurrent	148,379
		AIA	0

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

To introduce Uganda's products to the consumer in the Region.	Facilitated an Investment team from the State of Qatar to Uganda.	Item	Spent
		211103 Allowances	7,500
To introduce Uganda's tourism potential for hundreds of thousands who go out for tourism from the Region.	Promotion of Uganda as an education destination on Saudi Radio. Social Media. 105 visas issued to tourists. 3 tourism promotion activities attended. Investment and trade promotional engagement handled with the Riyadh Chamber of Commerce.		

Reasons for Variation in performance

		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
		Total For SubProgramme	695,666
		Wage Recurrent	126,521
		Non Wage Recurrent	569,145
		AIA	0

Development Projects

Project: 1065 Strengthening Mission in Saudi Arabia

Capital Purchases

Output: 77 Purchase of machinery

To purchase of office equipment laptops and printers.	To purchase printers and other items needed.	Item	Spent

Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Furniture and fixtures

Vote:217 Mission in Saudi Arabia**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
To purchase of office furniture	To purchase furniture for office and officer's flat.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			695,666
			Wage Recurrent
			126,521
			Non Wage Recurrent
			569,145
			GoU Development
			0
			External Financing
			0
			AIA
			0

Vote:217 Mission in Saudi Arabia

QUARTER 2: Revised Workplan

<i>US\$ Thousand</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

To improve the image of Uganda and dispel the impression sometimes created that She is anti-Arab and anti-Islam by major media channels e.g. Al-Sharqalawsat Newspaper and Al-Jazeera TV.	Item	Balance b/f	New Funds	Total
	211103 Allowances	13,447	0	13,447
	211105 Missions staff salaries	1,432	0	1,432
	212101 Social Security Contributions	15,374	0	15,374
	213001 Medical expenses (To employees)	30,517	0	30,517
	221001 Advertising and Public Relations	500	0	500
	221005 Hire of Venue (chairs, projector, etc)	500	0	500
	221007 Books, Periodicals & Newspapers	(856)	0	(856)
	221009 Welfare and Entertainment	(371)	0	(371)
	221011 Printing, Stationery, Photocopying and Binding	3,548	0	3,548
	221012 Small Office Equipment	362	0	362
	222001 Telecommunications	5,786	0	5,786
	222002 Postage and Courier	3,073	0	3,073
	222003 Information and communications technology (ICT)	827	0	827
	223001 Property Expenses	1,254	0	1,254
	223003 Rent – (Produced Assets) to private entities	66,405	0	66,405
	223005 Electricity	(2,475)	0	(2,475)
	223006 Water	(1,521)	0	(1,521)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	611	0	611
	226001 Insurances	3,252	0	3,252
	227001 Travel inland	(67,816)	0	(67,816)
	228004 Maintenance – Other	(2,438)	0	(2,438)
	Total	71,410	0	71,410
	Wage Recurrent	1,432	0	1,432
	Non Wage Recurrent	69,979	0	69,979
	AIA	0	0	0

Vote:217 Mission in Saudi Arabia

QUARTER 2: 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

<i>To render consular services in a manner that is effective and timely.</i>	Item	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	125	0	125
	223003 Rent – (Produced Assets) to private entities	8,750	0	8,750
	227002 Travel abroad	(52,125)	0	(52,125)
	227003 Carriage, Haulage, Freight and transport hire	(5,778)	0	(5,778)
	227004 Fuel, Lubricants and Oils	(2,700)	0	(2,700)
	228002 Maintenance - Vehicles	(14,835)	0	(14,835)
	228003 Maintenance – Machinery, Equipment & Furniture	(3,107)	0	(3,107)
	Total	(69,670)	0	(69,670)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(69,670)</i>	<i>0</i>	<i>(69,670)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>To encourage business people from the Region to interact with their counterparts in Uganda.</i>	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	1,250	0	1,250
<i>To introduce Uganda's tourism potential to at least 10 major tour operators in the Region.</i>	221001 Advertising and Public Relations	125	0	125
	Total	1,375	0	1,375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,375</i>	<i>0</i>	<i>1,375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1065 Strengthening Mission in Saudi Arabia

Capital Purchases

Output: 77 Purchase of machinery

<i>To purchase of office equipment laptops and printers.</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Furniture and fixtures

<i>To purchase of furniture at the Official Residence and Officer's Residences.</i>	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	10,369	0	10,369
	Total	10,369	0	10,369
	<i>GoU Development</i>	<i>10,369</i>	<i>0</i>	<i>10,369</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:217

 Mission in Saudi Arabia

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		GRAND TOTAL	23,484	0	23,484
		<i>Wage Recurrent</i>	<i>1,432</i>	<i>0</i>	<i>1,432</i>
		<i>Non Wage Recurrent</i>	<i>1,684</i>	<i>0</i>	<i>1,684</i>
		<i>GoU Development</i>	<i>20,369</i>	<i>0</i>	<i>20,369</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>