

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.999	0.999	0.999	100.0 %	100.0 %	100.0 %
	Non-Wage	5.278	5.278	5.274	100.0 %	99.9 %	100.0 %
Dev.	GoU	0.600	0.600	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.878	6.878	6.273	91.2 %	91.2 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.878	6.878	6.273	91.2 %	91.2 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.878	6.878	6.273	91.2 %	91.2 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.878	6.878	6.273	91.2 %	91.2 %	100.0 %
Total Vote Budget Excluding Arrears		6.878	6.878	6.273	91.2 %	91.2 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.134	0.134	0.134	0.133	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.134	0.133	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	0.183	0.183	0.183	0.182	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.183	0.183	0.183	0.182	100.0 %	100.0 %	100.0%
Programme:12 Human Capital Development	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	6.041	6.041	5.442	5.442	90.1 %	90.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	6.041	6.041	5.442	5.442	90.1 %	90.1 %	100.0%
Programme:18 Development Plan Implementation	0.520	0.520	0.515	0.515	99.0 %	99.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.515	0.515	99.0 %	99.0 %	100.0%
Total for the Vote	6.878	6.878	6.274	6.274	91.2 %	91.2 %	100.0 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.007	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
	Reason: 0	
	0	
	0	
	0	
	0	
	0	
<i>Items</i>		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	
0.003	UShs	223001 Property Management Expenses
	Reason:	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of sensitisation campaigns conducted	Number	2	3
Number of market studies undertaken	Number	1	2
Number of trade agreements signed	Number	2	1
%age of increment of Uganda’s exports into the negotiated markets	Percentage	80%	85%
Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	30%	40%
Permitting processes automated and permit management systems developed	Number	50	10

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	4
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	80%	100
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	7	7
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	8	
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	2	

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of citizenship applications granted out of applications received	Percentage	80%	90%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	25

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Performance highlights for the Quarter

- Secured 6 slots for Uganda Airlines charter flights during the Hajj period
- Secured clearance for the importation of meat products from Uganda to the Kingdom of Saudi Arabia
- Initiated an agreement on the recruitment of domestic workers between Uganda and Oman
- Provided shelter, medical care and other basic needs to 53 distressed Ugandans in the Kingdom of Saudi Arabia
- Aided repatriation of 14 dead bodies from countries of accreditation
- Aided repatriation of 1,763 distressed Ugandans and issued 1,365 Emergency Travel Documents
- Visited 112 prisoners and deportees to provide them with consular support and aid repatriation.
- Carried out inspection and vetting visits of 24 recruitment agencies deploying Uganda migrant workers in Saudi to monitor compliance of set guidelines and standards
- Participated in 2 meetings of the Organization of Islamic Cooperation and affiliated organs to advance Ugandan's position on key strategic issues
- Secured the promotion of Mr. Abdunur Sekindi to the post of Director General at the General Secretariat of the Organization of Islamic Cooperation
- Facilitated forex inflow worth \$ 426,360 to Uganda through identifying and processing job opportunities for migrant workers in the Kingdom of Saudi Arabia
- Secured 14,212 jobs for Ugandans in Saudi Arabia
- Provided consular support to 1,430 Uganda pilgrims that came to perform Hajj

Variances and Challenges

Limited Staffa at the embassy to handle the ever increasing number of distressed Ugandan migrant workers in Saudi Arabia and the countries of accreditation

Inadequate financial resources and untimely release of funds to the embassy to carry out its duties

Delay in issuance of passports for the diaspora in countries of accreditation

Lack of investment protection and promotion agreements and double taxation agreements with the countries of accreditation

Lack of vehicles to facilitate the embassy in execution of its mandate and duties

Critical but unplanned activities that need to be carried out during budget execution

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.134	0.134	0.134	0.133	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.134	0.133	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.134	0.134	0.134	0.133	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	0.183	0.183	0.183	0.182	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.183	0.183	0.183	0.182	100.0 %	100.0 %	100.0 %
120009 Tourism Promotion	0.183	0.183	0.183	0.182	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	6.041	6.041	5.442	5.442	90.1 %	90.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.041	6.041	5.442	5.442	90.1 %	90.1 %	100.0 %
000003 Facilities and Equipment Management	2.148	2.148	1.548	1.548	72.1 %	72.1 %	100.0 %
000014 Administrative and Support Services	2.921	2.921	2.922	2.922	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.972	0.972	0.972	0.972	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	0.520	0.520	0.515	0.515	99.0 %	99.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.515	0.515	99.0 %	99.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.520	0.520	0.515	0.515	99.0 %	99.0 %	100.0 %
Total for the Vote	6.878	6.878	6.274	6.274	91.2 %	91.2 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.999	0.999	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.814	1.814	1.814	1.814	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.435	0.435	0.435	0.435	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.214	0.214	0.214	0.214	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.101	0.101	104.1 %	104.1 %	100.0 %
221012 Small Office Equipment	0.108	0.108	0.100	0.100	92.6 %	92.6 %	100.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.025	0.025	0.028	0.028	112.0 %	112.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.315	1.315	1.315	1.315	100.0 %	100.0 %	100.0 %
223005 Electricity	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223006 Water	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
226001 Insurances	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.295	0.295	0.292	0.292	99.0 %	99.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.878	6.878	6.274	6.274	91.2 %	91.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.134	0.134	0.134	0.133	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.134	0.133	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	6.274	6.274	99.9 %	99.9 %	100.0 %
Development Projects							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 Tourism Development	0.183	0.183	0.183	0.182	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.134	0.133	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	6.274	6.274	99.9 %	99.9 %	100.0 %
Development Projects							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 Human Capital Development	0.001	0.001	0.001	0.001	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.134	0.133	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	6.274	6.274	99.9 %	99.9 %	100.0 %
Development Projects							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	6.041	6.041	5.442	5.442	90.08 %	90.08 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.134	0.133	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	6.274	6.274	99.9 %	99.9 %	100.0 %
Development Projects							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.520	0.520	0.515	0.515	99.04 %	99.04 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.134	0.133	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	6.274	6.274	99.9 %	99.9 %	100.0 %
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.520	0.520	0.515	0.515	99.04 %	99.04 %	100.00 %
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.878	6.878	6.274	6.274	91.2 %	91.2 %	100.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Facilitate the signing of Labour externalisation Bilateral Agreement	Secured clearance for the importation of meat products from Uganda to the Kingdom of Saudi Arabia	Targets achieved	
Secure Market worth 1M USD for Ugandan Coffee, fruits, vegetables and other exports	Secured clearance for the importation of meat products from Uganda to the Kingdom of Saudi Arabia	Achieved	
Secure 15,000 jobs for Ugandans in the countries of accreditation	Secured 14,212 jobs for Ugandans in Saudi Arabia	NA	
Participate and facilitate in Trade promotion campaigns in the countries of accreditation	Visited the Saudi Chambers of Commerce in the Western and Northern provinces of KSA	NA	
Engage the OIC member states on the available markets and products from Uganda. Also participate in trade promotion campaigns with the OIC	Participated in 2 meetings of the Organization of Islamic Cooperation and affiliated organs to advance Ugandan’s position on key strategic issues	Target achieved	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,054.694	
221001 Advertising and Public Relations		3,375.418	
227001 Travel inland		5,000.001	
Total For Budget Output		53,430.112	
Wage Recurrent		0.000	
Non Wage Recurrent		53,430.112	
Arrears		0.000	
AIA		0.000	
Total For Department		53,430.112	
Wage Recurrent		0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	53,430.112
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05040201 e-tourism services provided		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
facilitate e-tourism services provided	Secured 6 slots for Uganda Airlines charter flights during Hajji 2023	NA
Ugandan diplomats and Visa or consular staff trained to support tourism marketing and handling and in customer care	Conducted training for embassy staff on tourism promotion Participated in the Africa Day celebrations in Riyadh - Kingdom of Saudi Arabia	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000
221001 Advertising and Public Relations		6,375.433
221009 Welfare and Entertainment		2,500.076
222001 Information and Communication Technology Services.		20,000.000
227001 Travel inland		6,750.005
	Total For Budget Output	80,625.514
	Wage Recurrent	0.000
	Non Wage Recurrent	80,625.514
	Arrears	0.000
	AIA	0.000
	Total For Department	80,625.514
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	80,625.514
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Riyadh, Saudi Arabia

Budget Output:000034 Education and Skills Development

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

Source for scholarship opportunities for Ugandans in the countries of Accreditation and OIC member states	Secured scholarships for Ugandans in various fields of study in Saudi Arabia and the other countries of accreditation	Achieved
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	999.998
Total For Budget Output	999.998
Wage Recurrent	0.000
Non Wage Recurrent	999.998
Arrears	0.000
AIA	0.000
Total For Department	999.998
Wage Recurrent	0.000
Non Wage Recurrent	999.998
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		10,000.000
223003 Rent-Produced Assets-to private entities		451,545.018
223005 Electricity		28,500.185
223006 Water		17,250.002
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,750.013
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,812.311
228004 Maintenance-Other Fixed Assets		37,900.682
Total For Budget Output		568,758.211
Wage Recurrent		0.000
Non Wage Recurrent		568,758.211
Arrears		0.000
AIA		0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Pay all the FSA, salaries, entitlements and other administrative costs at the embassy	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		344,702.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		261,000.930

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		177,161.766
221001 Advertising and Public Relations		43,871.450
221005 Official Ceremonies and State Functions		10,580.437
221008 Information and Communication Technology Supplies.		8,863.529
221009 Welfare and Entertainment		2,310.732
221011 Printing, Stationery, Photocopying and Binding		322.023
221012 Small Office Equipment		14,040.208
221014 Bank Charges and other Bank related costs		3,381.050
222001 Information and Communication Technology Services.		50,483.241
222002 Postage and Courier		24,136.301
226001 Insurances		12,886.296
227001 Travel inland		11,354.038
227004 Fuel, Lubricants and Oils		2,705.711
228002 Maintenance-Transport Equipment		24,168.995
	Total For Budget Output	991,969.122
	Wage Recurrent	344,702.414
	Non Wage Recurrent	647,266.708
	Arrears	0.000
	AIA	0.000
	Total For Department	1,560,727.333
	Wage Recurrent	344,702.414
	Non Wage Recurrent	1,216,024.919
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:460056 Consulars services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,069.146
221009 Welfare and Entertainment		71,932.623
221011 Printing, Stationery, Photocopying and Binding		49,516.738
221012 Small Office Equipment		45,078.119
224001 Medical Supplies and Services		16,184.153
227001 Travel inland		95,493.092
227004 Fuel, Lubricants and Oils		78,240.018
228001 Maintenance-Buildings and Structures		7,160.172
228002 Maintenance-Transport Equipment		26,483.302
Total For Budget Output		498,157.363
Wage Recurrent		0.000
Non Wage Recurrent		498,157.363
Arrears		0.000
AIA		0.000
Total For Department		498,157.363
Wage Recurrent		0.000
Non Wage Recurrent		498,157.363
Arrears		0.000
AIA		0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Source bilateral and multilateral resources for national development	Facilitated forex inflow worth \$426,360 to Uganda through identifying and processing job opportunities for migrant workers in the Kingdom of Saudi Arabia Initiated an agreement on the recruitment of domestic workers between Uganda and Oman		Target achieved
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			139,499.687
221007 Books, Periodicals & Newspapers			2,510.151
221008 Information and Communication Technology Supplies.			3,000.000
221009 Welfare and Entertainment			28,570.559
221011 Printing, Stationery, Photocopying and Binding			35,000.010
223001 Property Management Expenses			8,000.006
227001 Travel inland			27,107.317
227003 Carriage, Haulage, Freight and transport hire			7,108.770
227004 Fuel, Lubricants and Oils			8,353.648
Total For Budget Output			259,150.148
Wage Recurrent			0.000
Non Wage Recurrent			259,150.148
Arrears			0.000
AIA			0.000
Total For Department			259,150.148
Wage Recurrent			0.000
Non Wage Recurrent			259,150.148
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	2,453,090.469
	Wage Recurrent	344,702.414
	Non Wage Recurrent	2,108,388.055
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Number of trade agreements signed	Facilitated the signing of the Bilateral Labour agreement between the Kingdom of saudi Arabia and Uganda Secured clearance for the importation of meat products from Uganda to the Kingdom of Saudi Arabia	
Secure market worth 2m USD for Ugandan Coffee fruits vegetables and other exports	Secured clearance for the importation of meat products from Uganda to the Kingdom of Saudi Arabia Engaged 4 Chambers of Commerce in KSA and shared investment opportunities in Oil and gas information for dissemination	
50000 jobs secured for Ugandans in countries of accreditation	Secured 66,948 jobs for Ugandans in Saudi Arabia	
Number of sensitization and awareness campaigns conducted	Visited the Saudi Cambers of Commerce in the various provinces of The Kingdom of Saudi Arabia on the investment opportunities in Uganda Facilitated the Uganda Coffee Expo in Oman	
Engage and Negotiate for greater market access within the OIC member states as well as bilaterally	Participated in 10 meetings of the Organization of Islamic Cooperation and affiliated organs to advance Ugandan’s position on key strategic issues Facilitating the OIC Coffee meeting held from 6th to 7th March 2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221001 Advertising and Public Relations		13,500.000
227001 Travel inland		20,000.000
Total For Budget Output		133,500.000
Wage Recurrent		0.000
Non Wage Recurrent		133,500.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
		Total For Department	133,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	133,500.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
number of e-tourism services provided		Secured 6 slots for Uganda Airlines charter flights during Hajji 2023	
Ugandan diplomats and Visa or consular staff trained to support tourism marketing and handling and in customer care		Conducted training for embassy staff on tourism promotion Participated in the Africa Day celebrations in Riyadh - Kingdom of Saudi Arabia	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			100,000.000
221001 Advertising and Public Relations			25,500.000
221009 Welfare and Entertainment			10,000.000
222001 Information and Communication Technology Services.			20,000.000
227001 Travel inland			27,000.000
Total For Budget Output			182,500.000
Wage Recurrent			0.000
Non Wage Recurrent			182,500.000
Arrears			0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	182,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	182,500.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
Accelerate the acquisition of urgently needed skills in key growth areas		Secured scholarships for Ugandans in various fields of study in Saudi Arabia and the other countries of accreditation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		999.998
	Total For Budget Output	999.998
	Wage Recurrent	0.000
	Non Wage Recurrent	999.998
	Arrears	0.000
	AIA	0.000
	Total For Department	999.998
	Wage Recurrent	0.000
	Non Wage Recurrent	999.998
	Arrears	0.000
	AIA	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Riyadh, Saudi Arabia

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223001 Property Management Expenses	20,000.000
223003 Rent-Produced Assets-to private entities	1,315,079.576
223005 Electricity	73,999.992
223006 Water	29,000.008
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,999.998
228003 Maintenance-Machinery & Equipment Other than Transport	42,000.010
228004 Maintenance-Other Fixed Assets	49,000.010
Total For Budget Output	1,548,079.594
Wage Recurrent	0.000
Non Wage Recurrent	1,548,079.594
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Number of local staff whose wage is paid Number of home based staff to be paid FSA other administrative and support expenses to be incurred	NA
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VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

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	
Item			Spent
211102 Contract Staff Salaries		999,490.263	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		960,000.000	
212102 Medical expenses (Employees)		434,554.180	
221001 Advertising and Public Relations		62,000.000	
221005 Official Ceremonies and State Functions		30,000.000	
221008 Information and Communication Technology Supplies.		34,000.000	
221009 Welfare and Entertainment		34,000.000	
221011 Printing, Stationery, Photocopying and Binding		16,000.003	
221012 Small Office Equipment		30,000.000	
221014 Bank Charges and other Bank related costs		5,000.000	
222001 Information and Communication Technology Services.		83,999.988	
222002 Postage and Courier		47,000.010	
226001 Insurances		26,000.008	
227001 Travel inland		33,000.000	
227004 Fuel, Lubricants and Oils		32,000.000	
228002 Maintenance-Transport Equipment		94,999.998	
Total For Budget Output		2,922,044.450	
Wage Recurrent		999,490.263	
Non Wage Recurrent		1,922,554.187	
Arrears		0.000	
AIA		0.000	
Total For Department		4,470,124.044	
Wage Recurrent		999,490.263	
Non Wage Recurrent		3,470,633.781	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

Department:001 Embassy in Riyadh, Saudi Arabia

Budget Output:460056 Consulars services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	397,599.994
221009 Welfare and Entertainment	129,999.990
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	70,000.000
224001 Medical Supplies and Services	28,000.000
227001 Travel inland	161,999.984
227004 Fuel, Lubricants and Oils	86,000.006
228001 Maintenance-Buildings and Structures	12,000.000
228002 Maintenance-Transport Equipment	35,999.984
Total For Budget Output	971,599.958
Wage Recurrent	0.000
Non Wage Recurrent	971,599.958
Arrears	0.000
AIA	0.000
Total For Department	971,599.958
Wage Recurrent	0.000
Non Wage Recurrent	971,599.958
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Source bilateral and multilateral resources for national development	Facilitated forex inflow worth \$426,360 to Uganda through identifying and processing job opportunities for migrant workers in the Kingdom of Saudi Arabia Participated in 5 meetings of the OIC and affiliated organs and institutions to advance Uganda's position on key strategic issues Initiated an agreement on the recruitment of domestic workers between Uganda and Oman	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,994.046	
221007 Books, Periodicals & Newspapers	4,999.996	
221008 Information and Communication Technology Supplies.	3,000.000	
221009 Welfare and Entertainment	40,000.000	
221011 Printing, Stationery, Photocopying and Binding	35,000.010	
223001 Property Management Expenses	8,000.006	
227001 Travel inland	50,000.000	
227003 Carriage, Haulage, Freight and transport hire	109,000.000	
227004 Fuel, Lubricants and Oils	9,999.999	
Total For Budget Output		514,994.057
Wage Recurrent		0.000
Non Wage Recurrent		514,994.057
Arrears		0.000
AIA		0.000
Total For Department		514,994.057
Wage Recurrent		0.000
Non Wage Recurrent		514,994.057
Arrears		0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	6,273,718.057
	Wage Recurrent	999,490.263
	Non Wage Recurrent	5,274,227.794
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
144149	Miscellaneous receipts/income	0.000	0.005
Total		0.000	0.005

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Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Institute opportunities for Gender Equity(women, men, persons with disability and marginalized groups
Issue of Concern:	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
Planned Interventions:	Observance of maternity and paternity leave Put in place convenient facilities for disabled people at the Chancery premises being renovated Recruitment of a female consular assistant
Budget Allocation (Billion):	0.010
Performance Indicators:	Increased opportunities for women, persons with disabilities and marginalized groups
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Observance of maternity and paternity leave Put in place convenient facilities for disabled people at the Chancery premises being renovated Recruitment of a female consular assistant
Reasons for Variations	Target Achieved

ii) HIV/AIDS

iii) Environment

Objective:	To protect the Environment
Issue of Concern:	Protect the environment
Planned Interventions:	Ensure proper waste disposal Paperless office encouraged Green environment maintained
Budget Allocation (Billion):	0.010
Performance Indicators:	Maintain a green environment at the embassy premises
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Ensure proper waste disposal Paperless office encouraged Green environment maintained
Reasons for Variations	Target Achieved

iv) Covid

Objective:	To prevent the spread of COVID-19
Issue of Concern:	To prevent the spread of COVID-19

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Planned Interventions:	Carry out regular testing of staff and their families Ensure proper supply of sanitizers, gloves, face masks etc at the embassy premises for staff Ensuring social distancing while at the embassy premises Immediately isolating infected individuals
Budget Allocation (Billion):	0.030
Performance Indicators:	Reduced COVID-19 cases among the embassy staff and their families
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Ensure proper supply of sanitizers, gloves, face masks etc at the embassy premises for staff Ensuring social distancing while at the embassy premises Immediately isolating infected individuals
Reasons for Variations	Achieved