

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.999	0.999	0.758	0.736	76.0 %	74.0 %	97.1 %
	Non-Wage	5.462	6.278	4.136	3.868	76.0 %	70.8 %	93.5 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.462	7.278	4.894	4.604	75.7 %	71.3 %	94.1 %
Total GoU+Ext Fin (MTEF)		6.462	7.278	4.894	4.604	75.7 %	71.3 %	94.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.462	7.278	4.894	4.604	75.7 %	71.3 %	94.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.462	7.278	4.894	4.604	75.7 %	71.3 %	94.1 %
Total Vote Budget Excluding Arrears		6.462	7.278	4.894	4.604	75.7 %	71.3 %	94.1 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.001	0.001	0.001	0.000	68.1 %	38.0 %	55.8%
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.000	68.1 %	38.0 %	55.8%
Programme:16 Governance And Security	5.941	6.757	4.504	4.203	75.8 %	70.8 %	93.3%
Sub SubProgramme:01 Overseas Mission Services	5.941	6.757	4.504	4.203	75.8 %	70.8 %	93.3%
Programme:18 Development Plan Implementation	0.520	0.520	0.389	0.400	74.9 %	77.0 %	102.8%
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.389	0.400	74.9 %	77.0 %	102.8%
Total for the Vote	6.462	7.278	4.894	4.604	75.7 %	71.2 %	94.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.141** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

*Items***0.113** UShs 212102 Medical expenses (Employees)

Reason:

0.044 UShs 211104 Employee Gratuity

Reason:

Sub Programme: 04 Access to Justice**0.138** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

*Items***0.157** UShs 242003 Other

Reason:

0.016 UShs 227001 Travel inland

Reason:

0.048 UShs 221012 Small Office Equipment

Reason:

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Riyadh, Saudi Arabia****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination****0.011** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

0

0

0

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Riyadh, Saudi Arabia****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination***Items***0.011** UShs 221009 Welfare and Entertainment

Reason:

SubProgramme:02 Resource Mobilization and Budgeting**0.031** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

0

0

0

*Items***0.031** UShs 227002 Travel abroad

Reason:

SubProgramme:04 Access to Justice**0.007** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

0

0

0

*Items***0.007** UShs 221017 Membership dues and Subscription fees.

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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 2023/24	Actuals By END Q 3
Number of links created between TVET institutions and their Counter Parts Abroad		Number	20	
Number of Science based Capacity Building/Training/Scholarships sourced.		Number	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: 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 2023/24	Actuals By END Q 3
Number of reports prepared		Number	20	
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 2023/24	Actuals By END Q 3
Proportion of citizenship applications granted out of applications received		Percentage	80%	

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Performance highlights for the Quarter

1,201 Ugandans were provided with consular services
Participated in 2 meeting of the Organization of Islamic Cooperation (OIC) and affiliated organs and institutions to advance Uganda position on key strategic issues
Provided shelter, medical care and other basic needs to distressed Ugandans in the Kingdom of Saudi Arabia with the embassy shelters in Riyadh and Jeddah
9 mediation meetings attended with Saudi officials on migrant workers
Wrote letters of no objection and handled 30 death cases of Ugandans in the countries of accreditation and aided their repatriation to Uganda
Aided repatriation of more than 884 distressed Ugandans and issued 3095 Emergency Travel Documents
Team visited 44 prisoners and 84 deportees to provide them with consular support to aid repatriation
Carried out inspection, vetting and accreditation visits of 46 foreign recruitment offices and Agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set standards and guidelines
Cooperation framework for capacity building between Maaden and a Ugandan institute to develop
Secured more than 360 jobs for Ugandans in Saudi Arabia through Job order clearances
Forwarded information about study opportunities from Bangladesh University under OIC
Discussed marketing of Ugandan produce like tea, avocado and honey with Honorary Consul in Jeddah
Renewed contracts for 39 foreign recruitment offices and Agencies in the Kingdom of Saudi Arabia
Meeting with Food and Drug Authority of KSA establish regulatory requirements to grant Uganda food stuff access to KSA market
Attended Meeting with EXIM bank officials to discuss funding options for Ugandan businesses intending to import from KSA

Variations and Challenges

Increase in rental costs for Chancery, Official residence and Officers' residing places
Old embassy vehicles which make the cost of maintaining the vehicles very expensive
Increased number of distressed Ugandan migrant workers in the countries of accreditation
Lack of the Investment Protection and Promotion Agreements and Double Taxation Agreements with countries of accreditation
Late release of funds from Treasury
Critical but unplanned activities that come up during the quarter during and budget implementation
Increased number of distressed Ugandan migrant workers in the countries of accreditation
Limited human capital at the embassy to handle the ever-increasing number of consular matters

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.001	0.001	0.001	0.000	68.1 %	38.0 %	55.8 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.000	68.1 %	38.0 %	55.8 %
000034 Education and Skills Development	0.001	0.001	0.001	0.000	68.1 %	38.0 %	0.0 %
Programme:16 Governance And Security	5.941	6.757	4.504	4.203	75.8 %	70.8 %	93.3 %
Sub SubProgramme:01 Overseas Mission Services	5.941	6.757	4.504	4.203	75.8 %	70.8 %	93.3 %
000014 Administrative and Support Services	4.469	5.285	3.502	3.339	78.4 %	74.7 %	95.3 %
460056 Consulars services	1.472	1.472	1.002	0.864	68.1 %	58.7 %	86.2 %
Programme:18 Development Plan Implementation	0.520	0.520	0.389	0.400	74.9 %	77.0 %	102.8 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.389	0.400	74.9 %	77.0 %	102.8 %
560009 Cooperation frameworks and Development Assisstance	0.520	0.520	0.389	0.400	74.9 %	77.0 %	102.8 %
Total for the Vote	6.462	7.278	4.894	4.604	75.7 %	71.2 %	94.1 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.758	0.736	75.8 %	73.6 %	97.1 %
211104 Employee Gratuity	0.070	0.070	0.053	0.009	75.8 %	12.5 %	16.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.694	2.024	1.330	1.442	78.5 %	85.2 %	108.5 %
212102 Medical expenses (Employees)	0.535	0.575	0.384	0.277	71.9 %	51.9 %	72.2 %
221001 Advertising and Public Relations	0.062	0.062	0.042	0.059	68.1 %	94.4 %	138.7 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.020	0.031	68.1 %	101.9 %	149.6 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.005	68.1 %	103.0 %	151.2 %
221008 Information and Communication Technology Supplies.	0.034	0.034	0.023	0.020	68.1 %	59.4 %	87.3 %
221009 Welfare and Entertainment	0.214	0.264	0.171	0.180	79.9 %	84.0 %	105.1 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.066	0.031	68.1 %	31.8 %	46.7 %
221012 Small Office Equipment	0.100	0.100	0.068	0.001	68.1 %	1.2 %	1.7 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.003	0.005	68.1 %	94.7 %	139.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.009	68.1 %	367.4 %	539.5 %
222001 Information and Communication Technology Services.	0.084	0.084	0.057	0.081	68.1 %	96.7 %	142.0 %
222002 Postage and Courier	0.047	0.047	0.032	0.041	68.1 %	87.3 %	128.2 %
223003 Rent-Produced Assets-to private entities	1.315	1.601	1.040	0.940	79.1 %	71.5 %	90.4 %
223005 Electricity	0.074	0.074	0.050	0.061	68.1 %	82.2 %	120.7 %
223006 Water	0.029	0.029	0.020	0.024	68.1 %	83.5 %	122.6 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.019	0.013	0.010	68.1 %	51.8 %	76.1 %
224001 Medical Supplies and Services	0.028	0.028	0.019	0.033	68.1 %	118.1 %	173.5 %
226001 Insurances	0.026	0.026	0.018	0.027	68.1 %	102.3 %	150.2 %
227001 Travel inland	0.147	0.187	0.110	0.081	75.0 %	54.9 %	73.2 %
227002 Travel abroad	0.109	0.179	0.109	0.112	100.5 %	103.1 %	102.6 %
227003 Carriage, Haulage, Freight and transport hire	0.109	0.109	0.074	0.069	68.1 %	63.2 %	92.8 %
227004 Fuel, Lubricants and Oils	0.133	0.133	0.091	0.099	68.1 %	74.7 %	109.7 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.022	0.026	68.1 %	80.8 %	118.7 %
228002 Maintenance-Transport Equipment	0.148	0.148	0.101	0.125	68.1 %	84.2 %	123.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.042	0.042	0.029	0.010	68.1 %	24.3 %	35.6 %
228004 Maintenance-Other Fixed Assets	0.042	0.042	0.029	0.060	68.1 %	142.9 %	209.8 %
242003 Other	0.230	0.230	0.157	0.000	68.1 %	0.0 %	0.0 %
Total for the Vote	6.462	7.278	4.894	4.604	75.7 %	71.2 %	94.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.001	0.001	0.001	0.000	68.10 %	38.00 %	55.80 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.000	68.10 %	38.00 %	55.8 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	5.941	6.757	4.504	4.203	75.82 %	70.75 %	93.32 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.000	68.10 %	38.00 %	55.8 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	5.941	6.757	4.504	4.203	75.8 %	70.7 %	93.3 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.520	0.520	0.389	0.400	74.88 %	77.00 %	102.83 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.000	68.10 %	38.00 %	55.8 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.520	0.520	0.389	0.400	74.8 %	76.9 %	102.8 %
Development Projects							
N/A							
Total for the Vote	6.462	7.278	4.894	4.604	75.7 %	71.2 %	94.1 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
25 Scholarships secured	Forwarded information about study opportunities from Bangladesh University under OIC	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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:000014 Administrative and Support Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
FSA, salaries, rent and utility bills paid on time	FSA, salaries & rent paid on time	
FSA, salaries, rent and utility bills paid on time	FSA, salaries & rent paid	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		244,984.375
211104 Employee Gratuity		4,386.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,801.173
212102 Medical expenses (Employees)		12,503.901
221001 Advertising and Public Relations		29,274.281
221005 Official Ceremonies and State Functions		15,023.238
221008 Information and Communication Technology Supplies.		2,284.534
221009 Welfare and Entertainment		9,204.324
221011 Printing, Stationery, Photocopying and Binding		2,282.531
221014 Bank Charges and other Bank related costs		2,366.911
222001 Information and Communication Technology Services.		30,390.277
222002 Postage and Courier		19,551.311
223003 Rent-Produced Assets-to private entities		290,449.259
223005 Electricity		25,868.125
223006 Water		9,940.376
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,489.304
226001 Insurances		13,297.318
227001 Travel inland		1,665.086
227004 Fuel, Lubricants and Oils		12,518.934
228001 Maintenance-Buildings and Structures		7,511.619
228002 Maintenance-Transport Equipment		33,567.041
228004 Maintenance-Other Fixed Assets		27,400.572
	Total For Budget Output	995,760.652
	Wage Recurrent	244,984.375
	Non Wage Recurrent	750,776.277
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	995,760.652
	Wage Recurrent	244,984.375
	Non Wage Recurrent	750,776.277
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
15 Ugandans in priosns provided with legal services	44 Migrant workers visited in prison 12 Attestations of documents handled 9 Mediation Meeting attended 30 Death cases handled 84 Migrant workers visited at Deportation centre	
500 ugandans in distress offered with consular services	884 Distressed Ugandans assisted and repatriated back home 3095 travel documents to Ugandan Migrant workers issued 156 pass port renewals prepared and submitted 6 travel assistance rendered to Ugandans back home	
125 Saudi recruitment agencies to be vetted and monitored	6 contract renewals handled 9 Mediation Meeting attended between foreign recruitment companies and Ugandan recruitment Agencies 46 Foreign recruitment companies were vetted and accredited 12 Attestations of documents handled 74 Foreign Recruitment companies Monitored and visited	
Protocol services offered to entitled officials		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

300 job orders for ugandans to work in Saudi Arabia cleared	360 Job orders for Ugandan Migrant workers reviewed handled 181 Legal services provided to Ugandans in distress	
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PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,291.180
212102 Medical expenses (Employees)	30,409.266
221009 Welfare and Entertainment	29,184.439
221011 Printing, Stationery, Photocopying and Binding	4,505.970
221017 Membership dues and Subscription fees.	4,592.103
224001 Medical Supplies and Services	16,536.218
227002 Travel abroad	18,609.705
227004 Fuel, Lubricants and Oils	25,437.176
228001 Maintenance-Buildings and Structures	2,160.342
228002 Maintenance-Transport Equipment	18,056.479
Total For Budget Output	332,782.877
Wage Recurrent	0.000
Non Wage Recurrent	332,782.877
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	332,782.877
Wage Recurrent	0.000
Non Wage Recurrent	332,782.877
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
300 job orders for ugandans to work in Saudi Arabia cleared		
	<p>Attended Future Minerals Forum Workshop Marketing Uganda as an investment destination especially for the rare earth metals</p> <p>Cooperation framework for capacity building between Maaden and a Ugandan institute to develop skilled miners handled</p> <p>Discussed marketing of Ugandan produce like tea, avocado, honey with with Honorary Consul in Jeddah</p> <p>Attended Meeting with EXIM bank officials to discuss funding options for Ugandan businesses intending to import from KSA</p>	
6 meetings of OIC and its affiliate organisations to be attended	<p>Attended OIC council of Foreign Ministers in Jeddah</p> <p>Attended meeting with the new Saudi Ambassador to Uganda</p>	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,345.195	
221007 Books, Periodicals & Newspapers	2,573.981	
221009 Welfare and Entertainment	21,413.121	
227001 Travel inland	2,108.672	
227002 Travel abroad	14,731.486	
227003 Carriage, Haulage, Freight and transport hire	34,188.533	
	Total For Budget Output	
	Wage Recurrent	0.000
	Non Wage Recurrent	149,360.989

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	149,360.989
	Wage Recurrent	0.000
	Non Wage Recurrent	149,360.989
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	1,477,904.518
Wage Recurrent	244,984.375
Non Wage Recurrent	1,232,920.143
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379.955
Total For Budget Output	379.955
Wage Recurrent	0.000
Non Wage Recurrent	379.955
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	379.955
Wage Recurrent	0.000
Non Wage Recurrent	379.955
Arrears	0.000
<i>AIA</i>	0.000

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:000014 Administrative and Support Services**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Ensure that salaries, FSA, utility bills, rent etc and other administrative & support expenses are paid on time	NA
Ensure that salaries, FSA, utility bills, rent etc and other administrative & support expenses are paid on time	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	736,092.277
211104 Employee Gratuity	8,772.329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	809,913.327
212102 Medical expenses (Employees)	202,872.454
221001 Advertising and Public Relations	58,548.561
221005 Official Ceremonies and State Functions	30,555.798
221008 Information and Communication Technology Supplies.	20,206.007
221009 Welfare and Entertainment	52,339.663
221011 Printing, Stationery, Photocopying and Binding	7,810.924
221012 Small Office Equipment	1,167.683
221014 Bank Charges and other Bank related costs	4,733.822
222001 Information and Communication Technology Services.	81,246.493
222002 Postage and Courier	41,023.075
223003 Rent-Produced Assets-to private entities	940,016.480
223005 Electricity	60,806.034
223006 Water	24,206.938
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,840.976
226001 Insurances	26,594.636
227001 Travel inland	26,982.097
227004 Fuel, Lubricants and Oils	31,551.219
228001 Maintenance-Buildings and Structures	18,212.708
228002 Maintenance-Transport Equipment	75,323.541
228003 Maintenance-Machinery & Equipment Other than Transport	10,186.453
228004 Maintenance-Other Fixed Assets	60,003.367
Total For Budget Output	3,339,006.861

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	736,092.277
	Non Wage Recurrent	2,602,914.584
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,339,006.861
	Wage Recurrent	736,092.277
	Non Wage Recurrent	2,602,914.584
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Overseas Mission Services***Departments***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**

Access to Justice	NA
2,000 distressed Ugandans to be offered with consular services and repatriated back home	
500 Recruitment agencies to be visited.	NA
1,000 pilgrims received and handled	NA
Protocol services provided 5 Official visits facilitated	NA
10,000 jobs secured for Ugandans in countries of accreditation	NA

PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

Access to justice	
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VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	443,313.347
212102 Medical expenses (Employees)	74,526.993
221009 Welfare and Entertainment	73,582.163
221011 Printing, Stationery, Photocopying and Binding	19,283.338
221017 Membership dues and Subscription fees.	9,184.206
224001 Medical Supplies and Services	33,072.436
227001 Travel inland	39,499.002
227002 Travel abroad	53,086.848
227004 Fuel, Lubricants and Oils	61,187.493
228001 Maintenance-Buildings and Structures	7,652.580
228002 Maintenance-Transport Equipment	49,738.277
Total For Budget Output	864,126.682
Wage Recurrent	0.000
Non Wage Recurrent	864,126.682
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	864,126.682
Wage Recurrent	0.000
Non Wage Recurrent	864,126.682
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Riyadh, Saudi Arabia	
Budget Output:560009 Cooperation frameworks and Development Assisstance	

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
10,000 jobs secured for Ugandans in countries of accreditation	NA	
Number of cooperation frameworks negotiated and concluded	NA	
Bilateral and multilateral resources for national development sourced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		188,715.471
221007 Books, Periodicals & Newspapers		5,147.963
221009 Welfare and Entertainment		53,734.162
221011 Printing, Stationery, Photocopying and Binding		3,784.278
227001 Travel inland		14,168.744
227002 Travel abroad		59,305.440
227003 Carriage, Haulage, Freight and transport hire		68,868.053
227004 Fuel, Lubricants and Oils		6,647.679
	Total For Budget Output	400,371.790
	Wage Recurrent	0.000
	Non Wage Recurrent	400,371.790
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	400,371.790
	Wage Recurrent	0.000
	Non Wage Recurrent	400,371.790
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,603,885.288
	Wage Recurrent	736,092.277
	Non Wage Recurrent	3,867,793.011
	GoU Development	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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	25 Scholarships secured	25 Scholarships secured
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Ensure that salaries, FSA, utility bills, rent etc and other administrative & support expenses are paid on time	FSA, salaries, rent and utility bills paid on time	FSA, salaries, rent and utility bills paid on time
Ensure that salaries, FSA, utility bills, rent etc and other administrative & support expenses are paid on time	FSA, salaries, rent and utility bills paid on time	FSA, salaries, rent and utility bills paid on time
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Riyadh, Saudi Arabia		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Access to Justice	15 Ugandans in priosns provided with legal services	15 Ugandans in priosns provided with legal services
2,000 distressed Ugandans to be offered with consular services and repatriated back home	500 ugandans in distress offered with consular services	500 ugandans in distress offered with consular services
500 Recruitment agencies to be visited.	125 Saudi recruitment agencies to be vetted and monitored	125 Saudi recruitment agencies to be vetted and monitored
1,000 pilgrims received and handled	1500 pilgrims from uganda to be received and handled during Hajji season in Mecca and Medina	1500 pilgrims from uganda to be received and handled during Hajji season in Mecca and Medina
Protocol services provided 5 Official visits facilitated	Protocol services offered to entitled officials	Protocol services offered to entitled officials
10,000 jobs secured for Ugandans in countries of accreditation	300 job orders for ugandans to work in Saudi Arabia cleared	300 job orders for ugandans to work in Saudi Arabia cleared
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Access to justice	NA	
<i>Develoment Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
10,000 jobs secured for Ugandans in countries of accreditation	300 job orders for ugandans to work in Saudi Arabia cleared	300 job orders for ugandans to work in Saudi Arabia cleared
Number of cooperation frameworks negotiated and concluded	Sign 1 bilateral agreements between Iganda and the countries of accreditation	Sign 1 bilateral agreements between Iganda and the countries of accreditation

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Bilateral and multilateral resources for national development sourced	6 meetings of OIC and its affiliate organisations to be attended	6 meetings of OIC and its affiliate organisations to be attended
<i>Develoment Projects</i>		
N/A		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142223	Document certification fees	0.030	0.014
Total		0.030	0.014

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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 more female consular assistants
Budget Allocation (Billion):	0.020
Performance Indicators:	Increased opportunities for women, persons with disabilities and marginalized groups
Actual Expenditure By End Q3	
Performance as of End of Q3	Balanced working team women and men achieving common mission goal
Reasons for Variations	

ii) HIV/AIDS**iii) Environment**

Objective:	To protect the Environment
Issue of Concern:	Waste management and disposal
Planned Interventions:	- Ensure proper waste disposal - Paperless office encouraged - Green environment maintained
Budget Allocation (Billion):	0.010
Performance Indicators:	Institute online systems for business processes at the embassy Maintain a green environment at the chancery
Actual Expenditure By End Q3	
Performance as of End of Q3	Maintain a clean environment at the chancery
Reasons for Variations	

iv) Covid

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

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Planned Interventions:	Carry out regular testing of staff and their families Ensure constant supply of sanitizers, gloves, face masks etc at the Chancery Ensuring social distancing while at the embassy premises Immediately isolating infected individuals
Budget Allocation (Billion):	0.040
Performance Indicators:	Reduced COVID-19 cases among the embassy staff and their families
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	