

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	0.999	100.0 %	100.0 %	100.0 %
	Non-Wage	5.462	6.278	5.671	5.380	104.0 %	98.5 %	94.9 %
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	6.670	6.379	103.2 %	98.7 %	95.6 %
Total GoU+Ext Fin (MTEF)		6.462	7.278	6.670	6.379	103.2 %	98.7 %	95.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.462	7.278	6.670	6.379	103.2 %	98.7 %	95.6 %
<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	6.670	6.379	103.2 %	98.7 %	95.6 %
Total Vote Budget Excluding Arrears		6.462	7.278	6.670	6.379	103.2 %	98.7 %	95.6 %

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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:12 Human Capital Development	0.001	0.001	0.001	0.001	95.6 %	101.5 %	106.2%
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.001	95.6 %	101.5 %	106.2%
Programme:16 Governance And Security	5.941	6.757	6.126	5.904	103.1 %	99.4 %	96.4%
Sub SubProgramme:01 Overseas Mission Services	5.941	6.757	6.126	5.904	103.1 %	99.4 %	96.4%
Programme:18 Development Plan Implementation	0.520	0.520	0.542	0.474	104.3 %	91.1 %	87.4%
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.542	0.474	104.3 %	91.1 %	87.4%
Total for the Vote	6.462	7.278	6.670	6.379	103.2 %	98.7 %	95.6 %

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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****0.121** Bn Shs | Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

*Items***0.146** UShs | 212102 Medical expenses (Employees)

Reason:

Sub Programme: 04 Access to Justice**0.101** Bn Shs | Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

*Items***0.038** UShs | 227001 Travel inland

Reason:

0.033 UShs | 221009 Welfare and Entertainment

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.068** Bn Shs | Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

*Items***0.029** UShs | 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.051 UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination****0.012** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

0

0

0

*Items***0.012** UShs 221009 Welfare and Entertainment

Reason:

SubProgramme:04 Access to Justice**0.009** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

0

0

0

*Items***0.009** UShs 221017 Membership dues and Subscription fees.

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****SubProgramme:02 Resource Mobilization and Budgeting****0.046** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

0

0

0

*Items***0.046** UShs 227002 Travel abroad

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 4
Number of links created between TVET institutions and their Counter Parts Abroad	Number	20	15
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	100	75
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 4
Number of reports prepared	Number	20	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 4
Proportion of citizenship applications granted out of applications received	Percentage	80%	80%

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Performance highlights for the Quarter

56 Foreign recruitment offices vetted
2513 distressed Ugandans assisted and repatriated back home
29 Death cases handled
140 passport renewals prepared and submitted
23 contract renewals handled
36 Diplomatic Visas issued
56 Labour court sessions attended
43 Prisons visited to aid consular services to the Ugandans
116 Ugandans visited at deportation canter
1929 travel documents issued
842 cases registered and handled

Variations and Challenges

Lack of Motor vehicles to simplify the embassy operations in execution of its mandate and day to day operations
High rent costs with the introduction of 15% on rent
Increased number of distressed Ugandans living in KSA and countries of accreditation
Several unplanned but very important activities in the middle of budget implementation
Due to budget challenges, the mission is unable to secure more shelters in the major cities of Dammam where there is influx of Ugandan Migrant workers
Delays in issuing of visas in the Ministry of Internal Affairs which has negatively affected the mission effort to attract business travellers and tourist to Uganda

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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:12 Human Capital Development	0.001	0.001	0.001	0.001	95.6 %	101.5 %	106.2 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.001	95.6 %	101.5 %	106.2 %
000034 Education and Skills Development	0.001	0.001	0.001	0.001	95.6 %	101.5 %	100.0 %
Programme:16 Governance And Security	5.941	6.757	6.126	5.904	103.1 %	99.4 %	96.4 %
Sub SubProgramme:01 Overseas Mission Services	5.941	6.757	6.126	5.904	103.1 %	99.4 %	96.4 %
000014 Administrative and Support Services	4.469	5.285	4.697	4.576	105.1 %	102.4 %	97.4 %
460056 Consulars services	1.472	1.472	1.430	1.329	97.2 %	90.3 %	92.9 %
Programme:18 Development Plan Implementation	0.520	0.520	0.542	0.474	104.3 %	91.1 %	87.4 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.542	0.474	104.3 %	91.1 %	87.4 %
560009 Cooperation frameworks and Development Assisstance	0.520	0.520	0.542	0.474	104.3 %	91.1 %	87.5 %
Total for the Vote	6.462	7.278	6.670	6.379	103.2 %	98.7 %	95.6 %

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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 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	99.9 %	99.9 %	100.0 %
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	1.803	1.711	106.5 %	101.0 %	94.9 %
212102 Medical expenses (Employees)	0.535	0.575	0.532	0.394	99.6 %	73.8 %	74.1 %
221001 Advertising and Public Relations	0.062	0.062	0.059	0.081	95.6 %	130.6 %	136.6 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.029	0.043	95.6 %	143.1 %	149.6 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.008	95.6 %	158.1 %	165.3 %
221008 Information and Communication Technology Supplies.	0.034	0.034	0.033	0.033	95.6 %	95.8 %	100.2 %
221009 Welfare and Entertainment	0.214	0.264	0.232	0.208	108.5 %	97.2 %	89.6 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.093	0.078	95.6 %	80.4 %	84.0 %
221012 Small Office Equipment	0.100	0.100	0.096	0.045	95.6 %	45.1 %	47.2 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.005	0.005	95.6 %	94.7 %	99.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.012	95.6 %	469.2 %	490.5 %
222001 Information and Communication Technology Services.	0.084	0.084	0.080	0.086	95.6 %	102.9 %	107.6 %
222002 Postage and Courier	0.047	0.047	0.045	0.058	95.6 %	123.2 %	128.8 %
223003 Rent-Produced Assets-to private entities	1.315	1.601	1.408	1.420	107.1 %	108.0 %	100.8 %
223005 Electricity	0.074	0.074	0.071	0.098	95.6 %	132.9 %	138.9 %
223006 Water	0.029	0.029	0.028	0.033	95.6 %	114.1 %	119.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.019	0.018	0.020	95.6 %	103.1 %	107.8 %
224001 Medical Supplies and Services	0.028	0.028	0.027	0.043	95.6 %	154.9 %	161.9 %
226001 Insurances	0.026	0.026	0.025	0.041	95.6 %	157.4 %	164.5 %
227001 Travel inland	0.147	0.187	0.152	0.081	103.1 %	55.2 %	53.5 %
227002 Travel abroad	0.109	0.179	0.140	0.142	128.2 %	130.4 %	101.7 %
227003 Carriage, Haulage, Freight and transport hire	0.109	0.109	0.104	0.075	95.6 %	69.0 %	72.1 %
227004 Fuel, Lubricants and Oils	0.133	0.133	0.127	0.132	95.6 %	99.1 %	103.6 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.031	0.026	95.6 %	80.9 %	84.6 %
228002 Maintenance-Transport Equipment	0.148	0.148	0.142	0.162	95.6 %	109.2 %	114.2 %

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.042	0.042	0.040	0.034	95.6 %	79.8 %	83.4 %
228004 Maintenance-Other Fixed Assets	0.042	0.042	0.040	0.061	95.6 %	146.4 %	153.1 %
242003 Other	0.230	0.230	0.251	0.241	109.3 %	104.9 %	96.0 %
Total for the Vote	6.462	7.278	6.670	6.379	103.2 %	98.7 %	95.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.001	0.001	0.001	0.001	95.65 %	101.55 %	106.17 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.001	95.65 %	101.55 %	106.2 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	5.941	6.757	6.126	5.904	103.13 %	99.39 %	96.37 %
Sub SubProgramme:01 Overseas Mission Services	5.941	6.757	6.126	5.904	103.13 %	99.39 %	96.4 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	5.941	6.757	6.126	5.904	103.1 %	99.4 %	96.4 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.520	0.520	0.542	0.474	104.26 %	91.14 %	87.42 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.542	0.474	104.26 %	91.14 %	87.4 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.520	0.520	0.542	0.474	104.2 %	91.2 %	87.5 %
Development Projects							
N/A							
Total for the Vote	6.462	7.278	6.670	6.379	103.2 %	98.7 %	95.6 %

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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: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	Engaged Pakistan and Kazakhstan to extend scholarships to Uganda	Target Archived
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		635.516
	Total For Budget Output	635.516
	Wage Recurrent	0.000
	Non Wage Recurrent	635.516
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	635.516
	Wage Recurrent	0.000
	Non Wage Recurrent	635.516
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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		
FSA, salaries, rent and utility bills paid on time	FSA, Salaries and Rent Paid on time	Target Archived
FSA, salaries, rent and utility bills paid on time	FSA, Salaries and Rent Paid on time	Target Achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		262,872.565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		181,543.380
212102 Medical expenses (Employees)		87,346.937
221001 Advertising and Public Relations		22,433.008
221005 Official Ceremonies and State Functions		12,372.816
221008 Information and Communication Technology Supplies.		12,378.342
221009 Welfare and Entertainment		1,029.188
221011 Printing, Stationery, Photocopying and Binding		4,966.567
221012 Small Office Equipment		24,390.067
222001 Information and Communication Technology Services.		5,215.301
222002 Postage and Courier		16,893.900
223003 Rent-Produced Assets-to private entities		479,871.897
223005 Electricity		37,539.964
223006 Water		8,869.428
223007 Other Utilities- (fuel, gas, firewood, charcoal)		9,740.916
226001 Insurances		14,325.867
227001 Travel inland		126.986
227004 Fuel, Lubricants and Oils		9,405.750
228002 Maintenance-Transport Equipment		20,374.478
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,330.514
228004 Maintenance-Other Fixed Assets		1,495.666
Total For Budget Output		1,236,523.537
Wage Recurrent		262,872.565

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	973,650.972
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,236,523.537
	Wage Recurrent	262,872.565
	Non Wage Recurrent	973,650.972
	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	43 Ugandans in prisons visited and provided with consular services 93 hospitals visited to aid Ugandans with consular support 116 Ugandans visited in Deportation centres	Target Archived
500 ugandans in distress offered with consular services	2513 Distressed Ugandans Assisted and Repatriated back home. Issued 212 letters to assist distressed Ugandans address to Government Sectors. 140 Passport renewals prepared and submitted. 44 court cases and 56 Labour court sessions attended in support of distressed Ugandans. 29 Death cases for Ugandan Migrant workers handled 45 Attestations of documents handled 3 Travel assistance rendered to Distressed Ugandans back home	Target Archived
125 Saudi recruitment agencies to be vetted and monitored	56 Foreign Recruitment Agencies vetted. Monitored 90 visits for foreign recruitment offices	Target Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1500 pilgrims from uganda to be received and handled during Hajji season in Mecca and Medina	Provided consular support to 1,500 Uganda pilgrims that came to perform Hajj in Mecca and Medina	Target Archived
Protocol services offered to entitled officials	Offered Protocol services to Minister of Finance Planning and Economic Development during the signing of the Agreement between Uganda and Islamic Development Bank .	
300 job orders for ugandans to work in Saudi Arabia cleared	319 Job orders for Ugandans to work in KSA handled. 23 Contract renewals handled	Target Archived

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)	82,248.033
212102 Medical expenses (Employees)	29,744.953
221009 Welfare and Entertainment	18,020.386
221011 Printing, Stationery, Photocopying and Binding	13,160.948
221012 Small Office Equipment	19,566.838
221017 Membership dues and Subscription fees.	2,544.772
224001 Medical Supplies and Services	10,297.987
227001 Travel inland	239.129
227002 Travel abroad	14,583.182
227004 Fuel, Lubricants and Oils	16,150.516
228001 Maintenance-Buildings and Structures	34.507
228002 Maintenance-Transport Equipment	16,740.065
242003 Other	241,366.866
Total For Budget Output	464,698.181
Wage Recurrent	0.000
Non Wage Recurrent	464,698.181
Arrears	0.000
AIA	0.000
Total For Department	464,698.181

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	464,698.181
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting****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**

300 job orders for ugandans to work in Saudi Arabia cleared	319 Job orders handled for Ugandans to work in KSA	Target Achieved beyond planed
Sign 1 bilateral agreements between Iganda and the countries of accreditation	Mobilized support for capacity building and funding for construction of safe water for home use, introduction of Artificial Intelligence (AI) for friendly uses. Follow up meeting with Food and Drug Authority of KSA;- Establish regulatory requirements to grant Uganda food stuff access to KSA market, Resulted in establishing market for Uganda avocado and pineapples	Target Achieved
6 meetings of OIC and its affiliate organisations to be attended	Attended meeting with the new Saudi Ambassador to Uganda	Target Partially Archived

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,188.040
221007 Books, Periodicals & Newspapers	2,754.971
221009 Welfare and Entertainment	9,301.410
221011 Printing, Stationery, Photocopying and Binding	28,937.610
227001 Travel inland	64.739
227002 Travel abroad	15,108.832

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		6,313.533
227004 Fuel, Lubricants and Oils		6,898.120
	Total For Budget Output	73,567.254
	Wage Recurrent	0.000
	Non Wage Recurrent	73,567.254
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	73,567.254
	Wage Recurrent	0.000
	Non Wage Recurrent	73,567.254
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,775,424.488
	Wage Recurrent	262,872.565
	Non Wage Recurrent	1,512,551.923
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: 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	Engaged Pakistan and Kazakhstan to extend scholarships

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,015.471
Total For Budget Output	1,015.471
Wage Recurrent	0.000
Non Wage Recurrent	1,015.471
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,015.471
Wage Recurrent	0.000
Non Wage Recurrent	1,015.471
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*

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 and Rent Paid on time	
Ensure that salaries, FSA, utility bills, rent etc and other administrative & support expenses are paid on time	FSA, Salaries and Rent Paid on time	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	998,964.842	
211104 Employee Gratuity	8,772.329	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	991,456.707	
212102 Medical expenses (Employees)	290,219.391	
221001 Advertising and Public Relations	80,981.569	
221005 Official Ceremonies and State Functions	42,928.614	
221008 Information and Communication Technology Supplies.	32,584.349	
221009 Welfare and Entertainment	53,368.851	
221011 Printing, Stationery, Photocopying and Binding	12,777.490	
221012 Small Office Equipment	25,557.750	
221014 Bank Charges and other Bank related costs	4,733.822	
222001 Information and Communication Technology Services.	86,461.794	
222002 Postage and Courier	57,916.975	
223003 Rent-Produced Assets-to private entities	1,419,888.377	
223005 Electricity	98,345.998	
223006 Water	33,076.366	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,581.892	
226001 Insurances	40,920.503	
227001 Travel inland	27,109.083	
227004 Fuel, Lubricants and Oils	40,956.969	
228001 Maintenance-Buildings and Structures	18,212.708	
228002 Maintenance-Transport Equipment	95,698.020	
228003 Maintenance-Machinery & Equipment Other than Transport	33,516.967	

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	<i>US\$ Thousand</i>
Item	Spent
228004 Maintenance-Other Fixed Assets	61,499.032
Total For Budget Output	4,575,530.398
Wage Recurrent	998,964.842
Non Wage Recurrent	3,576,565.556
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,575,530.398
Wage Recurrent	998,964.842
Non Wage Recurrent	3,576,565.556
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	
Access to Justice	43 Ugandans in prisons visited and provided with consular services 93 hospitals visited to aid Ugandans with consular support 116 Ugandans visited in Deportation centres

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
2,000 distressed Ugandans to be offered with consular services and repatriated back home	2513 Distressed Ugandans Assisted and Repatriated back home. Issued 212 letters to assist distressed Ugandans address to Government Sectors. 140 Passport renewals prepared and submitted. 44 court cases and 56 Labour court sessions attended in support of distressed Ugandans. 29 Death cases for Ugandan Migrant workers handled 45 Attestations of documents handled 3 Travel assistance rendered to Distressed Ugandans back home
500 Recruitment agencies to be visited.	56 Foreign Recruitment Agencies vetted. Monitored 90 visits for foreign recruitment offices
1,000 pilgrims received and handled	Provided consular support to 1,500 Uganda pilgrims that came to perform Hajj in Mecca and Medina
Protocol services provided 5 Official visits facilitated	
10,000 jobs secured for Ugandans in countries of accreditation	319 Job orders for Ugandans to work in KSA handled. 23 Contract renewals handled
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Access to justice	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	525,561.380
212102 Medical expenses (Employees)	104,271.946
221009 Welfare and Entertainment	91,602.548
221011 Printing, Stationery, Photocopying and Binding	32,444.286
221012 Small Office Equipment	19,566.838
221017 Membership dues and Subscription fees.	11,728.978
224001 Medical Supplies and Services	43,370.423
227001 Travel inland	39,738.130
227002 Travel abroad	67,670.030
227004 Fuel, Lubricants and Oils	77,338.010

US\$ Thousand

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	<i>UShs Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	7,687.087
228002 Maintenance-Transport Equipment	66,478.342
242003 Other	241,366.866
Total For Budget Output	1,328,824.863
Wage Recurrent	0.000
Non Wage Recurrent	1,328,824.863
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,328,824.863
Wage Recurrent	0.000
Non Wage Recurrent	1,328,824.863
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	
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	319 Job orders handled for Ugandans to work in KSA
Number of cooperation frameworks negotiated and concluded	Mobilized support for capacity building and funding for construction of safe water for home use, introduction of Artificial Intelligence (AI) for friendly uses. Follow up meeting with Food and Drug Authority of KSA;-Establish regulatory requirements to grant Uganda food stuff access to KSA market, Resulted in establishing market for Uganda avocado and pineapples

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

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	
Bilateral and multilateral resources for national development sourced	Attended meeting with the new Saudi Ambassador to Uganda
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)	192,903.512
221007 Books, Periodicals & Newspapers	7,902.934
221009 Welfare and Entertainment	63,035.571
221011 Printing, Stationery, Photocopying and Binding	32,721.887
227001 Travel inland	14,233.483
227002 Travel abroad	74,414.272
227003 Carriage, Haulage, Freight and transport hire	75,181.586
227004 Fuel, Lubricants and Oils	13,545.799
Total For Budget Output	473,939.044
Wage Recurrent	0.000
Non Wage Recurrent	473,939.044
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	473,939.044
Wage Recurrent	0.000
Non Wage Recurrent	473,939.044
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	6,379,309.777
Wage Recurrent	998,964.842
Non Wage Recurrent	5,380,344.935
GoU Development	0.000
External Financing	0.000
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

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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 FY2023/24	Actuals By End Q4
142223	Document certification fees	0.030	0.021
Total		0.030	0.021

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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 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 Q4	
Performance as of End of Q4	Observance of Maternity and Paternity Leave, Increase opportunities for women persons with disabilities and marginalized groups
Reasons for Variations	Target Archived

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 Q4	
Performance as of End of Q4	Ensure paper waste disposal ,Green Environment Maintained
Reasons for Variations	Target Archived

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 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 Q4	
Performance as of End of Q4	
Reasons for Variations	