

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.999	0.999	0.250	0.250	25.0 %	25.0 %	100.0 %
	Non-Wage	5.762	5.762	1.988	1.780	35.0 %	30.9 %	89.5 %
Devt.	GoU	0.200	0.200	0.100	0.162	50.0 %	81.0 %	162.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>6.962</b>	<b>6.962</b>	<b>2.338</b>	<b>2.192</b>	<b>33.6 %</b>	<b>31.5 %</b>	<b>93.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.962</b>	<b>6.962</b>	<b>2.338</b>	<b>2.192</b>	<b>33.6 %</b>	<b>31.5 %</b>	<b>93.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>6.962</b>	<b>6.962</b>	<b>2.338</b>	<b>2.192</b>	<b>33.6 %</b>	<b>31.5 %</b>	<b>93.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>6.962</b>	<b>6.962</b>	<b>2.338</b>	<b>2.192</b>	<b>33.6 %</b>	<b>31.5 %</b>	<b>93.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.962</b>	<b>6.962</b>	<b>2.338</b>	<b>2.192</b>	<b>33.6 %</b>	<b>31.5 %</b>	<b>93.8 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.013</b>	<b>25.0 %</b>	<b>13.0 %</b>	<b>52.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.013	25.0 %	13.0 %	52.0%
<b>Programme:12 Human Capital Development</b>	<b>0.001</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:16 Governance And Security</b>	<b>6.141</b>	<b>6.141</b>	<b>2.055</b>	<b>1.926</b>	<b>33.5 %</b>	<b>31.4 %</b>	<b>93.7%</b>
Sub SubProgramme:01 Overseas Mission Services	6.141	6.141	2.055	1.926	33.5 %	31.4 %	93.7%
<b>Programme:18 Development Plan Implementation</b>	<b>0.720</b>	<b>0.720</b>	<b>0.257</b>	<b>0.254</b>	<b>35.7 %</b>	<b>35.3 %</b>	<b>98.8%</b>
Sub SubProgramme:01 Overseas Mission Services	0.720	0.720	0.257	0.254	35.7 %	35.3 %	98.8%
<b>Total for the Vote</b>	<b>6.962</b>	<b>6.962</b>	<b>2.337</b>	<b>2.193</b>	<b>33.6 %</b>	<b>31.5 %</b>	<b>93.8 %</b>

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

Reason: 0

*Items***0.132** UShs 212102 Medical expenses (Employees)

Reason:

**0.012** UShs 223005 Electricity

Reason:

**0.009** UShs 228002 Maintenance-Transport Equipment

Reason:

**Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.003** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

0

*Items***0.010** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.009** UShs 227001 Travel inland

Reason:

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

<b>Programme:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>			
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	10	
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	20	
<b>Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	2	

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## **Performance highlights for the Quarter**

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.

Participated in 3 meeting of the Organization of Islamic Cooperation (OIC) and affiliated organs and institutions to advance Uganda position on key strategic issues.

Renewed contracts for 20 foreign recruitment offices and Agencies in the Kingdom of Saudi Arabia.

Secured more than 1,025 jobs for Ugandans in Saudi Arabia through Job order clearances.

Prepared pass port renewals for 108 Ugandan migrant workers.

Attended meeting with Injaz private company interested in investing in Uganda and promoting Uganda coffee in KSA.

Visited a total of 95 distressed Ugandans in in the various hospitals and mental institutions in Saudi Arabia.

Attended meeting with Director regional and International Economic Affairs KSA on Tourism promotion and import of Fruit's and vegetables from Uganda

Carried out inspection, vetting and accreditation visits of 131 foreign recruitment offices and Agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set standards and guidelines.

Aided repatriation of more than 878 distressed Ugandans and issued 2328 Emergency Travel Documents.

Wrote letters of no objection and handled 40 death cases of Ugandans in the countries of accreditation and aided their repatriation to Uganda.

1,050 Ugandans were provided with consular services

108 Pass port renewals prepared and submitted.

6 Diplomatic visas issued and 91 Attestation of documents handled

## **Variances and Challenges**

High fixed cost for example rent costs.

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

The mission is inadequately facilitated to handle all the distressed calls and yet pressure is usually mounted from different authorities to handle and resolve individual cases as and when communication is received.

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

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

Centralization and consequent delays of issuing visas in the Ministry of Internal Affairs has negatively affected the mission effort to attract business travellers and tourists to Uganda.

Increased number of distressed Ugandans living in the countries of accreditation.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.013</b>	<b>25.0 %</b>	<b>13.0 %</b>	<b>52.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.013</b>	<b>25.0 %</b>	<b>13.0 %</b>	<b>52.0 %</b>
120009 Tourism Promotion	0.100	0.100	0.025	0.013	25.0 %	13.0 %	52.0 %
<b>Programme:12 Human Capital Development</b>	<b>0.001</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.001</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000034 Education and Skills Development	0.001	0.001	0.000	0.000	0.0 %	0.0 %	
<b>Programme:16 Governance And Security</b>	<b>6.141</b>	<b>6.141</b>	<b>2.055</b>	<b>1.925</b>	<b>33.5 %</b>	<b>31.3 %</b>	<b>93.7 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>6.141</b>	<b>6.141</b>	<b>2.055</b>	<b>1.925</b>	<b>33.5 %</b>	<b>31.3 %</b>	<b>93.7 %</b>
000003 Facilities and Equipment Management	0.200	0.200	0.100	0.162	50.0 %	81.0 %	162.0 %
000014 Administrative and Support Services	4.771	4.771	1.505	1.339	31.5 %	28.1 %	89.0 %
460056 Consulars services	1.170	1.170	0.450	0.424	38.5 %	36.2 %	94.2 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.720</b>	<b>0.720</b>	<b>0.257</b>	<b>0.254</b>	<b>35.7 %</b>	<b>35.3 %</b>	<b>98.8 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.720</b>	<b>0.720</b>	<b>0.257</b>	<b>0.254</b>	<b>35.7 %</b>	<b>35.3 %</b>	<b>98.8 %</b>
560009 Cooperation frameworks and Development Assisstance	0.720	0.720	0.257	0.254	35.7 %	35.3 %	98.8 %
<b>Total for the Vote</b>	<b>6.962</b>	<b>6.962</b>	<b>2.337</b>	<b>2.192</b>	<b>33.6 %</b>	<b>31.5 %</b>	<b>93.8 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.250	0.250	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.929	1.929	0.778	0.909	40.3 %	47.1 %	116.8 %
212102 Medical expenses (Employees)	0.565	0.565	0.219	0.078	38.8 %	13.8 %	35.6 %
221001 Advertising and Public Relations	0.040	0.040	0.010	0.003	25.0 %	7.5 %	30.0 %
221009 Welfare and Entertainment	0.287	0.287	0.077	0.055	26.8 %	19.2 %	71.4 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.026	0.022	81.3 %	68.8 %	84.6 %
221012 Small Office Equipment	0.025	0.025	0.010	0.006	40.0 %	24.0 %	60.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.003	0.003	60.0 %	60.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.002	80.0 %	80.0 %	100.0 %
222001 Information and Communication Technology Services.	0.120	0.120	0.040	0.035	33.3 %	29.2 %	87.5 %
222002 Postage and Courier	0.080	0.080	0.020	0.016	25.0 %	20.0 %	80.0 %
223003 Rent-Produced Assets-to private entities	1.750	1.750	0.460	0.411	26.3 %	23.5 %	89.3 %
223005 Electricity	0.085	0.085	0.041	0.029	48.2 %	34.1 %	70.7 %
223006 Water	0.020	0.020	0.010	0.008	50.0 %	40.0 %	80.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
226001 Insurances	0.026	0.026	0.018	0.000	69.2 %	0.0 %	0.0 %
227001 Travel inland	0.230	0.230	0.058	0.039	25.2 %	17.0 %	67.2 %
227002 Travel abroad	0.133	0.133	0.040	0.037	30.1 %	27.8 %	92.5 %
227003 Carriage, Haulage, Freight and transport hire	0.085	0.085	0.029	0.011	34.1 %	12.9 %	37.9 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.028	0.024	35.0 %	30.0 %	85.7 %
228001 Maintenance-Buildings and Structures	0.042	0.042	0.020	0.015	47.6 %	35.7 %	75.0 %
228002 Maintenance-Transport Equipment	0.136	0.136	0.061	0.041	44.9 %	30.1 %	67.2 %
312212 Light Vehicles - Acquisition	0.200	0.200	0.100	0.162	50.0 %	81.0 %	162.0 %
<b>Total for the Vote</b>	<b>6.962</b>	<b>6.962</b>	<b>2.340</b>	<b>2.191</b>	<b>33.6 %</b>	<b>31.5 %</b>	<b>93.6 %</b>



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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.013</b>	<b>25.00 %</b>	<b>13.00 %</b>	<b>52.00 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.013</b>	<b>25.00 %</b>	<b>13.00 %</b>	<b>52.0 %</b>
<b>Departments</b>							
001 Embassy in Riyadh, Saudi Arabia	0.100	0.100	0.025	0.013	25.0 %	13.0 %	52.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:12 Human Capital Development</b>	<b>0.001</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.001</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.0 %</b>
<b>Departments</b>							
001 Embassy in Riyadh, Saudi Arabia	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	<b>6.141</b>	<b>6.141</b>	<b>2.055</b>	<b>1.925</b>	<b>33.47 %</b>	<b>31.35 %</b>	<b>93.67 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>6.141</b>	<b>6.141</b>	<b>2.055</b>	<b>1.925</b>	<b>33.47 %</b>	<b>31.35 %</b>	<b>93.7 %</b>
<b>Departments</b>							
001 Embassy in Riyadh, Saudi Arabia	5.941	5.941	1.955	1.763	32.9 %	29.7 %	90.2 %
<b>Development Projects</b>							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.200	0.200	0.100	0.162	50.0 %	81.0 %	162.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.720</b>	<b>0.720</b>	<b>0.257</b>	<b>0.254</b>	<b>35.69 %</b>	<b>35.28 %</b>	<b>98.83 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.720</b>	<b>0.720</b>	<b>0.257</b>	<b>0.254</b>	<b>35.69 %</b>	<b>35.28 %</b>	<b>98.8 %</b>
<b>Departments</b>							
001 Embassy in Riyadh, Saudi Arabia	0.720	0.720	0.257	0.254	35.7 %	35.3 %	98.8 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>6.962</b>	<b>6.962</b>	<b>2.337</b>	<b>2.192</b>	<b>33.6 %</b>	<b>31.5 %</b>	<b>93.8 %</b>

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

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01 Marketing and Promotion</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
1 tourism expo organised to promote Ugandan tourism	Embassy staff trained in tourism marketing and customer care Branded promotional materials procured and acquired for example gift bags, keyholders, tourism promotional videos t-shirt's, caps.	Diaspora teams both here in the KSA and countries of accreditation have real embraced the idea of promoting the Tourism looking forward to hold Expos

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,503.150
<b>Total For Budget Output</b>	<b>12,503.150</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,503.150
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>12,503.150</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,503.150
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:12 Human Capital Development**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>		
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>		
20 Scholarships secured for Ugandans in countries of accreditation		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Staff FSA, rent & other admin costs paid	Staff FSA, rent and other Administration costs Paid	Target Archived
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		249,554.958
211104 Employee Gratuity		35,005.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		403,849.619
212102 Medical expenses (Employees)		73,908.693
221001 Advertising and Public Relations		2,900.087
221009 Welfare and Entertainment		10,697.319
221011 Printing, Stationery, Photocopying and Binding		22,275.113
221012 Small Office Equipment		6,052.889
221014 Bank Charges and other Bank related costs		3,000.647
221017 Membership dues and Subscription fees.		1,638.748
222001 Information and Communication Technology Services.		35,455.116
222002 Postage and Courier		16,315.464
223003 Rent-Produced Assets-to private entities		411,082.446
223005 Electricity		28,704.567
223006 Water		7,709.067
223007 Other Utilities- (fuel, gas, firewood, charcoal)		455.870
227003 Carriage, Haulage, Freight and transport hire		3,618.733
228001 Maintenance-Buildings and Structures		15,168.817
228002 Maintenance-Transport Equipment		11,516.425
	<b>Total For Budget Output</b>	<b>1,338,910.496</b>
	Wage Recurrent	249,554.958
	Non Wage Recurrent	1,089,355.538
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,338,910.496</b>
	Wage Recurrent	249,554.958
	Non Wage Recurrent	1,089,355.538

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Purchase of Utility vehicle for embassy		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312212 Light Vehicles - Acquisition		161,615.305
	<b>Total For Budget Output</b>	<b>161,615.305</b>
	GoU Development	161,615.305
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>161,615.305</b>
	GoU Development	161,615.305
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
Visit incarcerated Ugandans in the Eastern and Northern Regions of KSA	Visited 68 prisons to see arrested Ugandans serving various sentences mainly impersonation, theft runaways and drug trafficking	Repeated visits to the prisons Securing exit visas to travel back home Final Judgement's made

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
clearance for 20 death cases	40 Death cases handled follow up made between the Saudi Kingdom and relatives of departed migrant workers to aid the repatriation. visited several hospitals to ascertain the cause of death of the departed migrant workers Drafted letters of no objection to help the departed migrant workers repatriated back home	Increase in human trafficking which makes it difficult to follow up case of death cases because of no legal registration of trafficked migrant workers Difficult in getting legal travel documents most especially where the migrant workers are runaways and having cases
Attend 30 court sessions	27 Court sessions attended 60 passports received and registered 128 visits to deportation canters . 8 Mediation Meetings attended	communication challenges most especially langue interpretation during time of court hearing
Protocol services for 2 delegation	6 Diplomatic visas issued to aid movement both in the Kingdom of Saudi Arabia and Uganda, 31 visit to MOL and protection and support,128 visit to deportation centre's,878 Distressed Ugandans assisted and repatriated,175	Target achieved
Vetting and accreditation of recruitment agencies in countries of accreditation carried out	66 Foreign Recruitment companies vetted,73 Foreign Recruitment companies accredited and 65 Foreign Recruitment companies monitored and visited	Target Achieved
	30 Labour court sessions Attended, 108 pass port Renewals prepared and submitted, 878 Distressed Ugandans assisted and repatriated back	Target achieved
Do contract renewals for 120 recruitment agencies	20 Contract Renewals Handled ,203 travel documents issued ,91 Attestations worked on, 66 Job orders handled	Target achieved
Provide shelter for 160 distressed Ugandans	878 Distressed Ugandans assisted and repatriated 175 letters worked on to assist Ugandan distressed address to Government 108 Pass renewals prepared and submitted 2328 travel documents issued	Target Archived

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		311,733.642
212102 Medical expenses (Employees)		4,136.090
221009 Welfare and Entertainment		41,588.770
227001 Travel inland		22,931.546
227002 Travel abroad		24,404.582
227003 Carriage, Haulage, Freight and transport hire		7,297.593
227004 Fuel, Lubricants and Oils		12,162.082
	<b>Total For Budget Output</b>	<b>424,254.304</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	424,254.304
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>424,254.304</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	424,254.304
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		



**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
1 engagements undertaken with Governments of Saudi Arabia and Uganda to mobilize development assistance for Uganda's sustainable growth and development	Participated in three meetings; Director regional and international economic affairs, Saudi General Authority for foreign trade, Riyadh chamber of commerce. Attended donors conference for the Sahel and Lake chad Refugees	Target Achieved
1 Bilateral & multilateral resources for national development sourced	Participated in Multilateral engagements for the Drug regulatory Authority sourcing of opportunities for Uganda Agencies, UIA,NDA MEMDA and MoGLSD.	Target archived
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,971.699
221009 Welfare and Entertainment		2,423.877
227001 Travel inland		15,778.471
227002 Travel abroad		12,933.197
227004 Fuel, Lubricants and Oils		11,680.071
228002 Maintenance-Transport Equipment		29,800.382
	<b>Total For Budget Output</b>	<b>253,587.698</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	253,587.698
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>253,587.698</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	253,587.698
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,190,870.954</b>
	Wage Recurrent	249,554.958

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,779,700.691
	GoU Development	161,615.305
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:05 Tourism Development</b>	
<b>SubProgramme:01 Marketing and Promotion</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>	
<b>Budget Output:120009 Tourism Promotion</b>	
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>	
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>	
2 major trade or tourism exhibitions participated in one Capacity building seminar on tourism marketing attended	Embassy staff trained in tourism marketing and customer care Branded promotional materials procured and acquired for example gift bags, keyholders, tourism promotional videos t-shirt's, caps.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,503.150
<b>Total For Budget Output</b>	<b>12,503.150</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,503.150
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>12,503.150</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,503.150
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:12 Human Capital Development****SubProgramme:01 Education,Sports and skills****Sub SubProgramme:01 Overseas Mission Services***Departments*

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Cooperation assistance for Human Capital development under TVET secured from development Partners	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<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		
Strengthen the institutional capacity of the mission and affiliated institutions	Staff FSA, rent and other Administration costs Paid	

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

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
211102 Contract Staff Salaries	249,554.958
211104 Employee Gratuity	35,005.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	403,849.619
212102 Medical expenses (Employees)	73,908.693
221001 Advertising and Public Relations	2,900.087
221009 Welfare and Entertainment	10,697.319
221011 Printing, Stationery, Photocopying and Binding	22,275.113
221012 Small Office Equipment	6,052.889
221014 Bank Charges and other Bank related costs	3,000.647
221017 Membership dues and Subscription fees.	1,638.748
222001 Information and Communication Technology Services.	35,455.116
222002 Postage and Courier	16,315.464
223003 Rent-Produced Assets-to private entities	411,082.446
223005 Electricity	28,704.567
223006 Water	7,709.067
223007 Other Utilities- (fuel, gas, firewood, charcoal)	455.870
227003 Carriage, Haulage, Freight and transport hire	3,618.733
228001 Maintenance-Buildings and Structures	15,168.817
228002 Maintenance-Transport Equipment	11,516.425
<b>Total For Budget Output</b>	<b>1,338,910.496</b>
Wage Recurrent	249,554.958
Non Wage Recurrent	1,089,355.538
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,338,910.496</b>
Wage Recurrent	249,554.958
Non Wage Recurrent	1,089,355.538
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Strengthen the institutional capacity of the mission and affiliated institutions	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312212 Light Vehicles - Acquisition		161,615.305
	<b>Total For Budget Output</b>	<b>161,615.305</b>
	GoU Development	161,615.305
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>161,615.305</b>
	GoU Development	161,615.305
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	Visited 68 prisons to see arrested Ugandans serving various sentences mainly impersonation, theft runaways and drug trafficking	

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
Citizen ship identification, registration, preservation and control Strengthen	40 Death cases handled follow up made between the Saudi Kingdom and relatives of departed migrant workers to aid the repatriation. visited several hospitals to ascertain the cause of death of the departed migrant workers Drafted letters of no objection to help the departed migrant workers repatriated back home
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	27 Court sessions attended 60 passports received and registered 128 visits to deportation canter's . 8 Mediation Meetings attended
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	6 Diplomatic visas issued to aid movement both in the Kingdom of Saudi Arabia and Uganda, 31 visit to MOL and protection and support,128 visit to deportation centre's,878 Distressed Ugandans assisted and repatriated,175
Strengthen the provision of Diplomatic, Protocol and consular services in countries of accreditation	66 Foreign Recruitment companies vetted,73 Foreign Recruitment companies accredited and 65 Foreign Recruitment companies monitored and visited
Strengthened provision of Diplomatic, Protocol and Consular services to Ugandans in countries of accreditation	30 Labour court sessions Attended, 108 pass port Renewals prepared and submitted, 878 Distressed Ugandans assisted and repatriated back
Mobilise and empower the Ugandan diaspora for national development	20 Contract Renewals Handled ,203 travel documents issued ,91 Attestations worked on, 66 Job orders handled
Strengthened provision of Consular services to Ugandans in the countries of accreditation	878 Distressed Ugandans assisted and repatriated 175 letters worked on to assist Ugandan distressed address to Government 108 Pass renewals prepared and submitted 2328 travel documents issued

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	311,733.642
212102 Medical expenses (Employees)	4,136.090
221009 Welfare and Entertainment	41,588.770
227001 Travel inland	22,931.546
227002 Travel abroad	24,404.582

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

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
227003 Carriage, Haulage, Freight and transport hire	7,297.593
227004 Fuel, Lubricants and Oils	12,162.082
<b>Total For Budget Output</b>	<b>424,254.304</b>
Wage Recurrent	0.000
Non Wage Recurrent	424,254.304
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>424,254.304</b>
Wage Recurrent	0.000
Non Wage Recurrent	424,254.304
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>	
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>	
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
4 engagements undertaken with Governments of Saudi Arabia and Uganda to mobilize development assistance for Uganda's sustainable growth and development	Participated in three meetings; Director regional and international economic affairs, Saudi General Authority for foreign trade, Riyadh chamber of commerce. Attended donors conference for the Sahel and Lake chad Refugees
Bilateral & multilateral resources for national development sourced	Participated in Multilateral engagements for the Drug regulatory Authority sourcing of opportunities for Uganda Agencies, UIA,NDA MEMDA and MoGLSD.
To promote Uganda's public diplomacy and enhance her image abroad	NA



**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

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)	180,971.699	
221009 Welfare and Entertainment	2,423.877	
227001 Travel inland	15,778.471	
227002 Travel abroad	12,933.197	
227004 Fuel, Lubricants and Oils	11,680.071	
228002 Maintenance-Transport Equipment	29,800.382	
	<b>Total For Budget Output</b>	<b>253,587.698</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	253,587.698
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>253,587.698</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	253,587.698
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,190,870.954</b>
	Wage Recurrent	249,554.958
	Non Wage Recurrent	1,779,700.691
	GoU Development	161,615.305
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>		
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>		
2 major trade or tourism exhibitions participated in one Capacity building seminar on tourism marketing attended	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners</b>		
<b>Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs</b>		
Cooperation assistance for Human Capital development under TVET secured from development Partners	20 Scholarships secured for Ugandans in countries of accreditation	20 Scholarships secured for Ugandans in countries of accreditation
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>		

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Strengthen the institutional capacity of the mission and affiliated institutions	Staff FSA, rent & other admin costs paid	Staff FSA, rent & other admin costs paid
<i>Development Projects</i>		
<b>Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Strengthen the institutional capacity of the mission and affiliated institutions		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	Visit incarcerated Ugandans in the Western Region of KSA	Visit incarcerated Ugandans in the Western Region of KSA
Citizen ship identification, registration, preservation and control Strengthen	clearance for 20 death cases	clearance for 20 death cases
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	Attend 40 court sessions	Attend 40 court sessions
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	Protocol services for 2 delegation	Protocol services for 2 delegation
Strengthen the provision of Diplomatic, Protocol and consular services in countries of accreditation	Vetting and accreditation of recruitment agencies in countries of accreditation carried out	Vetting and accreditation of recruitment agencies in countries of accreditation carried out
Strengthened provision of Diplomatic, Protocol and Consular services to Ugandans in countries of accreditation	NA	

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
Mobilise and empower the Ugandan diaspora for national development	Do contract renewals for 120 recruitment agencies	Do contract renewals for 120 recruitment agencies
Strengthened provision of Consular services to Ugandans in the countries of accreditation	Provide shelter for 160 distressed Ugandans	Provide shelter for 160 distressed Ugandans
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Riyadh, Saudi Arabia</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
4 engagements undertaken with Governments of Saudi Arabia and Uganda to mobilize development assistance for Uganda's sustainable growth and development	1 engagements undertaken with Governments of Saudi Arabia and Uganda to mobilize development assistance for Uganda's sustainable growth and development	1 engagements undertaken with Governments of Saudi Arabia and Uganda to mobilize development assistance for Uganda's sustainable growth and development
Bilateral & multilateral resources for national development sourced	1 Bilateral & multilateral resources for national development sourced	1 Bilateral & multilateral resources for national development sourced
To promote Uganda's public diplomacy and enhance her image abroad	1 national day celebrations organised	1 national day celebrations organised
<i>Development Projects</i>		
N/A		

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142223	Document certification fees	0.020	11,808.490
<b>Total</b>		<b>0.020</b>	<b>11,808.490</b>

# **VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
<b>Issue of Concern:</b>	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Increased opportunities for women, persons with disabilities and marginalised groups
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	Observance of maternity and paternity leave for staff.schedule of duties befitting pregnant mothers ,health considerations and persons with disabilities
<b>Reasons for Variations</b>	Observance of full maternity and paternity leave for staff.schedule of duties befitting health considerations, pregnant and persons with disabilities

**ii) HIV/AIDS**

<b>Objective:</b>	HIV/AIDS prevention and management
<b>Issue of Concern:</b>	High HIV/AIDS prevalence rates especially among the Youth and Women.
<b>Planned Interventions:</b>	Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	Offer counselling services staff members and Diaspora.Spread the Information to encourage positive living.Facilitate affected persons to be on medication
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Advocating for environmental protection and conservation.
<b>Issue of Concern:</b>	Persistent global warming

**VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh**

Quarter 1

<b>Planned Interventions:</b>	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	Solicit for training courses and programmes on climate and Environment. Secure safe and working Environment. Stiring up purchase of stationary that can be recycled. Stiring up paperless offices. Mentaining proper waste disposal at the Embassy
<b>Reasons for Variations</b>	

iv) Covid