

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.999	0.999	0.500	0.488	50.0 %	49.0 %	97.6 %
	Non-Wage	5.762	6.035	2.882	2.778	50.0 %	48.2 %	96.4 %
Devt.	GoU	0.200	0.200	0.200	0.169	100.0 %	84.5 %	84.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.962	7.235	3.582	3.435	51.5 %	49.3 %	95.9 %
Total GoU+Ext Fin (MTEF)		6.962	7.235	3.582	3.435	51.5 %	49.3 %	95.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.962	7.235	3.582	3.435	51.5 %	49.3 %	95.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.962	7.235	3.582	3.435	51.5 %	49.3 %	95.9 %
Total Vote Budget Excluding Arrears		6.962	7.235	3.582	3.435	51.5 %	49.3 %	95.9 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.054	50.0 %	54.3 %	108.6%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.054	50.0 %	54.3 %	108.6%
Programme:12 Human Capital Development	0.001	0.001	0.001	0.000	50.0 %	29.6 %	59.2%
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.000	50.0 %	29.6 %	59.2%
Programme:16 Governance And Security	6.141	6.414	3.171	3.031	51.6 %	49.4 %	95.6%
Sub SubProgramme:01 Overseas Mission Services	6.141	6.414	3.171	3.031	51.6 %	49.4 %	95.6%
Programme:18 Development Plan Implementation	0.720	0.720	0.360	0.349	50.0 %	48.4 %	96.8%
Sub SubProgramme:01 Overseas Mission Services	0.720	0.720	0.360	0.349	50.0 %	48.4 %	96.8%
Total for the Vote	6.962	7.235	3.581	3.435	51.4 %	49.3 %	95.9 %

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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:12 Human Capital Development

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Education,Sports and skills

0.000	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
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Reason: 0

Items

0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.303	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
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Reason: 0

Items

0.335	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.018	UShs	226001 Insurances
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Reason:

0.009	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason:

0.031	Bn Shs	Project : 1738 Retooling Mission in Riyadh- SAUDI ARABIA
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Reason: 0

Items

0.031	UShs	312212 Light Vehicles - Acquisition
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Reason:

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Resource Mobilization and Budgeting

0.012	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting**

Reason: 0

0

Items**0.014** UShs 221009 Welfare and Entertainment

Reason:

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	10	5
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 2024/25	Actuals By END Q 2
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	100	13
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 2024/25	Actuals By END Q 2
Number of reports prepared	Number	20	7

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared	Number	2	
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 2024/25	Actuals By END Q 2
Proportion of citizenship applications granted out of applications received	Percentage	80%	25%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	20M USD	24

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.054	50.0 %	54.0 %	108.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.054	50.0 %	54.0 %	108.0 %
120009 Tourism Promotion	0.100	0.100	0.050	0.054	50.0 %	54.0 %	108.0 %
Programme:12 Human Capital Development	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	6.141	6.414	3.171	3.032	51.6 %	49.4 %	95.6 %
Sub SubProgramme:01 Overseas Mission Services	6.141	6.414	3.171	3.032	51.6 %	49.4 %	95.6 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.169	100.0 %	84.5 %	84.5 %
000014 Administrative and Support Services	4.771	5.044	2.386	2.071	50.0 %	43.4 %	86.8 %
460056 Consulars services	1.170	1.170	0.585	0.792	50.0 %	67.7 %	135.4 %
Programme:18 Development Plan Implementation	0.720	0.720	0.360	0.349	50.0 %	48.5 %	96.9 %
Sub SubProgramme:01 Overseas Mission Services	0.720	0.720	0.360	0.349	50.0 %	48.5 %	96.9 %
560009 Cooperation frameworks and Development Assisstance	0.720	0.720	0.360	0.349	50.0 %	48.5 %	96.9 %
Total for the Vote	6.962	7.235	3.581	3.435	51.4 %	49.3 %	95.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.500	0.488	50.0 %	48.8 %	97.6 %
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	0.965	1.132	50.0 %	58.7 %	117.3 %
212102 Medical expenses (Employees)	0.565	0.838	0.282	0.289	50.0 %	51.2 %	102.5 %
221001 Advertising and Public Relations	0.040	0.040	0.020	0.024	50.0 %	60.9 %	121.9 %
221009 Welfare and Entertainment	0.287	0.287	0.144	0.113	50.0 %	39.3 %	78.7 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.026	0.022	79.7 %	69.6 %	87.3 %
221012 Small Office Equipment	0.025	0.025	0.013	0.020	50.0 %	78.1 %	156.1 %
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 %	65.5 %	81.9 %
222001 Information and Communication Technology Services.	0.120	0.120	0.060	0.076	50.0 %	63.3 %	126.7 %
222002 Postage and Courier	0.080	0.080	0.040	0.032	50.0 %	40.2 %	80.4 %
223003 Rent-Produced Assets-to private entities	1.750	1.750	0.859	0.525	49.1 %	30.0 %	61.0 %
223005 Electricity	0.085	0.085	0.043	0.040	50.0 %	46.8 %	93.6 %
223006 Water	0.020	0.020	0.010	0.008	50.0 %	38.5 %	77.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.010	0.007	50.0 %	34.6 %	69.2 %
226001 Insurances	0.026	0.026	0.018	0.000	69.2 %	0.0 %	0.0 %
227001 Travel inland	0.230	0.230	0.115	0.156	50.0 %	67.7 %	135.5 %
227002 Travel abroad	0.133	0.133	0.067	0.130	50.0 %	97.8 %	195.6 %
227003 Carriage, Haulage, Freight and transport hire	0.085	0.085	0.043	0.033	50.0 %	38.9 %	77.9 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.040	0.042	50.0 %	52.0 %	103.9 %
228001 Maintenance-Buildings and Structures	0.042	0.042	0.021	0.028	50.0 %	67.4 %	134.8 %
228002 Maintenance-Transport Equipment	0.136	0.136	0.068	0.062	50.0 %	45.6 %	91.1 %
312212 Light Vehicles - Acquisition	0.200	0.200	0.200	0.169	100.0 %	84.3 %	84.3 %
Total for the Vote	6.962	7.235	3.581	3.435	51.4 %	49.3 %	95.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.054	50.01 %	54.31 %	108.60 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.054	50.01 %	54.31 %	108.6 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.100	0.100	0.050	0.054	50.0 %	54.0 %	108.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.001	0.001	0.001	0.000	50.01 %	29.58 %	59.16 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.000	50.01 %	29.58 %	59.2 %
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	6.141	6.414	3.171	3.031	51.64 %	49.37 %	95.61 %
Sub SubProgramme:01 Overseas Mission Services	6.141	6.414	3.171	3.031	51.64 %	49.37 %	95.6 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	5.941	6.214	2.971	2.863	50.0 %	48.2 %	96.4 %
Development Projects							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.200	0.200	0.200	0.169	100.0 %	84.5 %	84.5 %
Programme:18 Development Plan Implementation	0.720	0.720	0.360	0.349	50.01 %	48.41 %	96.79 %
Sub SubProgramme:01 Overseas Mission Services	0.720	0.720	0.360	0.349	50.01 %	48.41 %	96.8 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.720	0.720	0.360	0.349	50.0 %	48.5 %	96.9 %
Development Projects							
N/A							
Total for the Vote	6.962	7.235	3.581	3.435	51.4 %	49.3 %	95.9 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		

Attended Meeting with Tour and Travel Agencies.
Marketing of Uganda as Tourist and Investment destination.
Fixed Art pieces at the Embassy and Uganda Consulate in Jeddah displaying Uganda Potential tourism attraction destination centre's as a tool of Marketing to attract potential tourists from KSA and across the Global.

Target well Archived

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,605.959
221001 Advertising and Public Relations		14,895.974
227001 Travel inland		20,301.559
	Total For Budget Output	41,803.492
	Wage Recurrent	0.000
	Non Wage Recurrent	41,803.492
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	41,803.492
	Wage Recurrent	0.000
	Non Wage Recurrent	41,803.492
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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		
20 Scholarships secured for Ugandans in countries of accreditation	Short capacity building trainings and workshops for Ugandan Youth secured. Water experts capacity building trainings for Ugandans agreed upon	Target Archived

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		295.829
	Total For Budget Output	295.829
	Wage Recurrent	0.000
	Non Wage Recurrent	295.829
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	295.829
	Wage Recurrent	0.000
	Non Wage Recurrent	295.829
	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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Staff FSA, rent & other admin costs paid		
Staff FSA, rent, outstanding medical bill & other admin costs paid		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		238,259.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,709.549
212102 Medical expenses (Employees)		177,183.261
221001 Advertising and Public Relations		6,583.674
221009 Welfare and Entertainment		15,510.816
221012 Small Office Equipment		13,461.204
222001 Information and Communication Technology Services.		40,551.613
222002 Postage and Courier		15,863.838
223003 Rent-Produced Assets-to private entities		113,512.047
223005 Electricity		11,087.206
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,468.793
227003 Carriage, Haulage, Freight and transport hire		4,519.369
228001 Maintenance-Buildings and Structures		13,148.463
228002 Maintenance-Transport Equipment		10,339.508
	Total For Budget Output	732,198.482
	Wage Recurrent	238,259.140
	Non Wage Recurrent	493,939.342
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	732,198.482
	Wage Recurrent	238,259.140
	Non Wage Recurrent	493,939.342
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312212 Light Vehicles - Acquisition		7,001.286
	Total For Budget Output	7,001.286
	GoU Development	7,001.286
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	7,001.286
	GoU Development	7,001.286
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
Visit incarcerated Ugandans in the Western Region of KSA	Visited 59 Ugandans in Prisons and followed up there cases Visited 74 Ugandans at various police stations in the KSA	Target well Archived
clearance for 20 death cases	96 Death cases handled and followed up on the repatriation	Target Archived
Attend 40 court sessions	228 court Session's attended and followed up 16 Labour court Sessions attended and followed up	work in progress
Protocol services for 2 delegation	Provided Protocol Services during the visit of Hon. Minister of State for Labour	Protocol Services well provided

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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		
Vetting and accreditation of recruitment agencies in countries of accreditation carried out	22 Contract renewals for labour companies handled. 32 Job orders handled for Migrant workers. Labour companies vetted and Monitored for compliance	Target Archived
Do contract renewals for 120 recruitment agencies	22 Labour contracts renewed and handled	work in Progress
Provide shelter for 160 distressed Ugandans	Provided shelter to 20 Migrant workers at the Embassy accommodation. 2 Infant baby's with there Ugandan mothers received at the shelter and cared for 37 Letters to assist distressed Ugandans address to Government Sectors Drafted. 933 Passport renewals for distressed Migrant workers in KSA handled and 213 travel assistance rendered	Target Archived
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		146,904.997
212102 Medical expenses (Employees)		34,033.642
221009 Welfare and Entertainment		28,134.262
227001 Travel inland		49,934.618
227002 Travel abroad		73,087.455
227003 Carriage, Haulage, Freight and transport hire		17,665.722
227004 Fuel, Lubricants and Oils		17,741.612
	Total For Budget Output	367,502.308
	Wage Recurrent	0.000
	Non Wage Recurrent	367,502.308
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	367,502.308
	Wage Recurrent	0.000
	Non Wage Recurrent	367,502.308
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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		
1 engagements undertaken with Governments of Saudi Arabia and Uganda to mobilize development assistance for Uganda's sustainable growth and development	Attended Meeting of Heads of National Medicines Regulatory Authorities attract capacity building of funding for development of Laboratory in Uganda . Attended Chocolate and Coffee Expo and shared Information about Uganda's Potential networking with coffee buyers and chocolate.	work in Progress
1 Bilateral & multilateral resources for national development sourced	Attended meeting with KSA officials from Saudi Vision 2030 (General Authority of Foreign Trade and a number of MoUs were submitted .	Target well Archived
1 national day celebrations organised		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,549.948
221009 Welfare and Entertainment		14,563.768
227001 Travel inland		46,845.838
227002 Travel abroad		19,680.515
228002 Maintenance-Transport Equipment		10,294.848
	Total For Budget Output	94,934.917
	Wage Recurrent	0.000
	Non Wage Recurrent	94,934.917
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	94,934.917
	Wage Recurrent	0.000
	Non Wage Recurrent	94,934.917
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,243,736.314
	Wage Recurrent	238,259.140
	Non Wage Recurrent	998,475.889
	GoU Development	7,001.286
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Riyadh, Saudi Arabia	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
2 major trade or tourism exhibitions participated in one Capacity building seminar on tourism marketing attended	Attended Meeting with Tour and Travel Agencies. Marketing of Uganda as Tourist and Investment destination. Fixed Art pieces at the Embassy and Uganda Consulate in Jeddah displaying Uganda Potential tourism attraction destination centre's as a tool of Marketing to attract potential tourists from KSA and across the Global.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,109.109
221001 Advertising and Public Relations	14,895.974
227001 Travel inland	20,301.559
Total For Budget Output	54,306.642
Wage Recurrent	0.000
Non Wage Recurrent	54,306.642
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	54,306.642
Wage Recurrent	0.000
Non Wage Recurrent	54,306.642
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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	
Cooperation assistance for Human Capital Capital development under TVET secured from development Partners	Short capacity building trainings and workshops for Ugandan Youth secured. Water experts capacity building trainings for Ugandans agreed upon.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295.829
Total For Budget Output	295.829
Wage Recurrent	0.000
Non Wage Recurrent	295.829
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	295.829
Wage Recurrent	0.000
Non Wage Recurrent	295.829
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**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		487,814.098
211104 Employee Gratuity		35,005.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		469,559.167
212102 Medical expenses (Employees)		251,091.954
221001 Advertising and Public Relations		9,483.761
221009 Welfare and Entertainment		26,208.135
221011 Printing, Stationery, Photocopying and Binding		22,275.113
221012 Small Office Equipment		19,514.093
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.		76,006.729
222002 Postage and Courier		32,179.302
223003 Rent-Produced Assets-to private entities		524,594.493
223005 Electricity		39,791.773
223006 Water		7,709.067
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,924.663
227003 Carriage, Haulage, Freight and transport hire		8,138.102
228001 Maintenance-Buildings and Structures		28,317.280
228002 Maintenance-Transport Equipment		21,855.933
	Total For Budget Output	2,071,108.978
	Wage Recurrent	487,814.098
	Non Wage Recurrent	1,583,294.881
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	2,071,108.978
	Wage Recurrent	487,814.098
	Non Wage Recurrent	1,583,294.881
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Strengthen the institutional capacity of the mission and affiliated institutions	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312212 Light Vehicles - Acquisition	168,616.591
Total For Budget Output	168,616.591
GoU Development	168,616.591
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	168,616.591
GoU Development	168,616.591
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Riyadh, Saudi Arabia****Budget Output:460056 Consulars services**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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	
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	Visited 59 Ugandans in Prisons and followed up there cases Visited 74 Ugandans at various police stations in the KSA
Citizen ship identification, registration, preservation and control Strengthen	96 Death cases handled and followed up on the repatriation
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	228 court Session's attended and followed up 16 Labour court Sessions attended and followed up
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	Provided Protocol Services during the visit of Hon. Minister of State for Labour
Strengthen the provision of Diplomatic, Protocol and consular services in countries of accreditation	22 Contract renewals for labour companies handled. 32 Job orders handled for Migrant workers. Labour companies vetted and Monitored for compliance
Strengthened provision of Diplomatic, Protocol and Consular services to Ugandans in countries of accreditation	NA
Mobilise and empower the Ugandan diaspora for national development	22 Labour contracts renewed and handled
Strengthened provision of Consular services to Ugandans in the countries of accreditation	Provided shelter to 20 Migrant workers at the Embassy accommodation. 2 Infant baby's with there Ugandan mothers received at the shelter and cared for 37 Letters to assist distressed Ugandans address to Government Sectors Drafted. 933 Passport renewals for distressed Migrant workers in KSA handled and 213 travel assistance rendered

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)	458,638.639
212102 Medical expenses (Employees)	38,169.732
221009 Welfare and Entertainment	69,723.032
227001 Travel inland	72,866.164
227002 Travel abroad	97,492.036
227003 Carriage, Haulage, Freight and transport hire	24,963.315
227004 Fuel, Lubricants and Oils	29,903.694
Total For Budget Output	791,756.612
Wage Recurrent	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	791,756.612
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	791,756.612
	Wage Recurrent	0.000
	Non Wage Recurrent	791,756.612
	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**

4 engagements undertaken with Governments of Saudi Arabia and Uganda to mobilize development assistance for Uganda's sustainable growth and development	Attended Meeting of Heads of National Medicines Regulatory Authorities attract capacity building of funding for development of Laboratory in Uganda . Attended Chocolate and Coffee Expo and shared Information about Uganda's Potential networking with coffee buyers and chocolate.
Bilateral & multilateral resources for national development sourced	Attended meeting with KSA officials from Saudi Vision 2030 (General Authority of Foreign Trade and a number of MoUs were submitted
To promote Uganda's public diplomacy and enhance her image abroad	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	184,521.647
221009 Welfare and Entertainment	16,987.645
227001 Travel inland	62,624.309

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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
227002 Travel abroad	32,613.712
227004 Fuel, Lubricants and Oils	11,680.071
228002 Maintenance-Transport Equipment	40,095.230
Total For Budget Output	348,522.615
Wage Recurrent	0.000
Non Wage Recurrent	348,522.615
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	348,522.615
Wage Recurrent	0.000
Non Wage Recurrent	348,522.615
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	3,434,607.268
Wage Recurrent	487,814.098
Non Wage Recurrent	2,778,176.579
GoU Development	168,616.591
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
2 major trade or tourism exhibitions participated in one Capacity building seminar on tourism marketing attended	1 tourism expo organised to promote Ugandan tourism	1 tourism expo organised to promote Ugandan tourism
<i>Development Projects</i>		
N/A		
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		
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		
Programme:16 Governance And Security		
SubProgramme:01		
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 2

Annual Plans	Quarter's Plan	Revised Plans
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 & other admin costs paid	Staff FSA, rent & other admin costs paid
NA	NA	Staff FSA, rent & other admin costs paid
<i>Development Projects</i>		
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Strengthen the institutional capacity of the mission and affiliated institutions	Purchase of Utility vehicle for embassy	Purchase of Utility vehicle for embassy
SubProgramme:04		
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		
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	Visit incarcerated Ugandans in the Southern Region of KSA and Countries of accreditation	Visit incarcerated Ugandans in the Southern Region of KSA and Countries of accreditation
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 30 court sessions	Attend 30 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 2

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		
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		
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		
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	NA	
<i>Development Projects</i>		
N/A		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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 Q2
142223	Document certification fees	0.020	12,689,933.490
Total		0.020	12,689,933.490

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
Issue of Concern:	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
Planned Interventions:	Observance of maternity and paternity leave Put in place convenient facilities for disabled people at the Chancery premises being renovated Recruitment of a female Consular assistant
Budget Allocation (Billion):	0.100
Performance Indicators:	Increased opportunities for women, persons with disabilities and marginalised groups
Actual Expenditure By End Q2	
Performance as of End of Q2	Counseling,Health talks and empowerment of marginalised migrant workers.Observance of Maternity and Parternity leave.Recruitment of more female consular staff.
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS prevention and management
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women.
Planned Interventions:	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
Budget Allocation (Billion):	0.100
Performance Indicators:	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured
Actual Expenditure By End Q2	
Performance as of End of Q2	Support the culture among staff and migrant workers leave a responsible life.Encourage officers on posting to stay with families.Undertake HiV Sensitization workshop
Reasons for Variations	

iii) Environment

Objective:	Advocating for environmental protection and conservation.
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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Budget Allocation (Billion):	0.100
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
Actual Expenditure By End Q2	
Performance as of End of Q2	Ensuring proper waste disposal at the Mission. Ensure safe and secure working environment. Lobby for trainings on climate changes in KSA
Reasons for Variations	

iv) Covid