

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.999	0.999	0.767	0.727	77.0 %	73.0 %	94.8 %
	Non-Wage	5.762	6.035	4.672	4.572	81.0 %	79.3 %	97.9 %
Dev.	GoU	0.200	0.200	0.300	0.330	150.0 %	165.0 %	110.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.962	7.235	5.739	5.629	82.4 %	80.9 %	98.1 %
Total GoU+Ext Fin (MTEF)		6.962	7.235	5.739	5.629	82.4 %	80.9 %	98.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.962	7.235	5.739	5.629	82.4 %	80.9 %	98.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.962	7.235	5.739	5.629	82.4 %	80.9 %	98.1 %
Total Vote Budget Excluding Arrears		6.962	7.235	5.739	5.629	82.4 %	80.9 %	98.1 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.075	0.077	75.0 %	77.3 %	103.1%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.077	75.0 %	77.3 %	103.1%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	0.001	0.001	0.001	0.001	75.0 %	99.9 %	133.2%
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.001	75.0 %	99.9 %	133.2%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	6.141	6.414	5.130	5.016	83.5 %	81.7 %	97.8%
Sub SubProgramme:01 Overseas Mission Services	6.141	6.414	5.130	5.016	83.5 %	81.7 %	97.8%
Programme:18 Development Plan Implementation	0.720	0.720	0.533	0.535	74.0 %	74.3 %	100.5%
Sub SubProgramme:01 Overseas Mission Services	0.720	0.720	0.533	0.535	74.0 %	74.3 %	100.5%
Total for the Vote	6.962	7.235	5.739	5.630	82.4 %	80.9 %	98.1 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:05 Tourism Development		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Marketing and Promotion		
-0.002	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
Reason: 0		
<i>Items</i>		
0.018	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.246	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
Reason: 0		
<i>Items</i>		
0.036	UShs	226001 Insurances
Reason:		
0.005	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:		
0.024	UShs	222002 Postage and Courier
Reason:		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
-0.002	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
Reason: 0		
0		
<i>Items</i>		
0.024	UShs	228002 Maintenance-Transport Equipment
Reason:		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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 3
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 3
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	100	30
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 3
Number of reports prepared	Number	20	

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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 3
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 3
Proportion of citizenship applications granted out of applications received	Percentage	80%	55%
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	20M USD	5USD

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Performance highlights for the Quarter

Lack of Motor vehicles to simplify the embassy operations in execution of its mandate and day to day operations
Due to budget challenges, the mission is unable to secure more shelters in the major cities of Dammam where there is influx of Ugandan Migrant workers
Increased number of distressed Ugandans living in the countries of accreditation
Several unplanned but very important activities in the middle of budget implementation
Limited staff at the embassy
High rent costs with the introduction of 15% on rent

Variances and Challenges

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.
Equitable access to nutrition and food safety on children aged below 3 years, pregnant and lactating mothers of distressed Ugandan Migrant workers who give birth both in KSA Hospital and outside hospital.
Wrote letters of no objection and handled death cases of Ugandans in the countries of accreditation and aided their repatriation to Uganda.
Aided repatriation of more than 2,200 Ugandans under distress and issued 1,339 Emergency Travel Documents.
Visited 42 prisoners and deportees to provide them with consular support to aid repatriation.
Carried out inspection and vetting visits of 37 Recruitment Agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set guidelines and standards.
Provided protocol services to state Minister for Gender in the Kingdom of Saudi Arabia during Global Conference on Labour Migration
Participated in several meetings of the Organisation of Islamic Cooperation (OIC) and affiliated organs and institutions to advance Uganda position on key strategic issues.
Visited a total of 51 distressed Ugandans in in the various mental institutions in Saudi Arabia
Secured more than 201 jobs for Ugandans in Saudi Arabia though the Job order clearances
Engaged the Honorary Consul of Uganda in Jeddah to identify investment, trade and tourism opportunities for Uganda
Wrote 124 letters of no objection and handled death cases of Ugandans in the countries of accreditation and aided their repatriation to Uganda

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.075	0.077	75.0 %	77.3 %	103.1 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.077	75.0 %	77.3 %	103.1 %
120009 Tourism Promotion	0.100	0.100	0.075	0.077	75.0 %	77.3 %	102.7 %
Programme:12 Human Capital Development	0.001	0.001	0.001	0.001	75.0 %	99.9 %	133.2 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.001	75.0 %	99.9 %	133.2 %
000034 Education and Skills Development	0.001	0.001	0.001	0.001	75.0 %	99.9 %	100.0 %
Programme:16 Governance And Security	6.141	6.414	5.130	5.016	83.5 %	81.7 %	97.8 %
Sub SubProgramme:01 Overseas Mission Services	6.141	6.414	5.130	5.016	83.5 %	81.7 %	97.8 %
000003 Facilities and Equipment Management	0.200	0.200	0.300	0.330	150.0 %	165.1 %	110.0 %
000014 Administrative and Support Services	4.771	5.044	3.941	3.655	82.6 %	76.6 %	92.7 %
460056 Consulars services	1.170	1.170	0.889	1.031	76.0 %	88.1 %	116.0 %
Programme:18 Development Plan Implementation	0.720	0.720	0.533	0.535	74.0 %	74.3 %	100.5 %
Sub SubProgramme:01 Overseas Mission Services	0.720	0.720	0.533	0.535	74.0 %	74.3 %	100.5 %
560009 Cooperation frameworks and Development Assisstance	0.720	0.720	0.533	0.535	74.0 %	74.3 %	100.4 %
Total for the Vote	6.962	7.235	5.739	5.630	82.4 %	80.9 %	98.1 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.767	0.727	76.8 %	72.7 %	94.8 %
211104 Employee Gratuity	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.929	1.929	1.447	1.511	75.0 %	78.3 %	104.4 %
212102 Medical expenses (Employees)	0.565	0.838	0.701	0.795	124.1 %	140.8 %	113.4 %
221001 Advertising and Public Relations	0.040	0.040	0.030	0.039	75.0 %	98.3 %	131.1 %
221009 Welfare and Entertainment	0.287	0.287	0.215	0.251	75.0 %	87.4 %	116.5 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.051	0.045	159.4 %	139.2 %	87.3 %
221012 Small Office Equipment	0.025	0.025	0.023	0.024	93.0 %	95.4 %	102.5 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.006	0.006	120.0 %	120.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.004	0.003	160.0 %	131.1 %	81.9 %
222001 Information and Communication Technology Services.	0.120	0.120	0.090	0.110	75.0 %	91.9 %	122.5 %
222002 Postage and Courier	0.080	0.080	0.060	0.036	75.0 %	44.4 %	59.2 %
223003 Rent-Produced Assets-to private entities	1.750	1.750	1.305	0.972	74.6 %	55.5 %	74.5 %
223005 Electricity	0.085	0.085	0.069	0.056	80.9 %	66.4 %	82.0 %
223006 Water	0.020	0.020	0.020	0.015	100.0 %	77.1 %	77.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.015	0.010	75.0 %	51.5 %	68.7 %
226001 Insurances	0.026	0.026	0.036	0.000	138.5 %	0.0 %	0.0 %
227001 Travel inland	0.230	0.230	0.173	0.230	75.0 %	99.9 %	133.2 %
227002 Travel abroad	0.133	0.133	0.100	0.133	75.0 %	99.8 %	133.0 %
227003 Carriage, Haulage, Freight and transport hire	0.085	0.085	0.064	0.085	75.0 %	99.8 %	133.1 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.060	0.073	75.0 %	90.8 %	121.1 %
228001 Maintenance-Buildings and Structures	0.042	0.042	0.032	0.040	75.0 %	94.2 %	125.6 %
228002 Maintenance-Transport Equipment	0.136	0.136	0.102	0.069	75.0 %	51.0 %	68.0 %
312212 Light Vehicles - Acquisition	0.200	0.200	0.300	0.330	150.0 %	165.1 %	110.1 %
Total for the Vote	6.962	7.235	5.739	5.630	82.4 %	80.9 %	98.1 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.077	0.00 %	0.00 %	103.1 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.075	0.077	75.01 %	77.35 %	103.12 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.077	0.00 %	0.00 %	103.1 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.100	0.100	0.075	0.077	75.0 %	77.0 %	102.7 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.001	0.001	0.001	0.001	75.01 %	99.91 %	133.21 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.077	0.00 %	0.00 %	103.1 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	6.141	6.414	5.130	5.016	83.55 %	81.69 %	97.78 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.077	0.00 %	0.00 %	103.1 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	5.941	6.214	4.830	4.686	81.3 %	78.9 %	97.0 %
Development Projects							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.200	0.200	0.300	0.330	150.0 %	165.0 %	110.0 %
Programme:18 Development Plan Implementation	0.720	0.720	0.533	0.535	73.97 %	74.31 %	100.46 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.077	0.00 %	0.00 %	103.1 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.720	0.720	0.533	0.535	74.0 %	74.3 %	100.4 %
Development Projects							
N/A							

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.720	0.720	0.533	0.535	73.97 %	74.31 %	100.46 %
Total for the Vote	6.962	7.235	5.739	5.630	82.4 %	80.9 %	98.1 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Quarter 3: 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			
Departments			
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			
1 tourism expo organised to promote Ugandan tourism	Attended meeting with tour operators in Riyadh and Jeddah on promoting Uganda as a tourist destination. Followed up with track partnerships, investment interest, and Business outcomes generated from POATE 2025.	target Archived	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		187.931	
221001 Advertising and Public Relations		13,229.812	
227001 Travel inland		9,624.292	
Total For Budget Output		23,042.035	
Wage Recurrent		0.000	
Non Wage Recurrent		23,042.035	
Arrears		0.000	
AIA		0.000	
Total For Department		23,042.035	
Wage Recurrent		0.000	
Non Wage Recurrent		23,042.035	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
20 Scholarships secured for Ugandans in countries of accreditation	One Ugandan officer nominated to train in Anti-corruption in Tourism		Target Archived
	One Ugandan recommended by UIA fully funded to train in Investment with OIC Member countries.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			703.299
Total For Budget Output			703.299
Wage Recurrent			0.000
Non Wage Recurrent			703.299
Arrears			0.000
AIA			0.000
Total For Department			703.299
Wage Recurrent			0.000
Non Wage Recurrent			703.299
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Staff FSA, rent & other admin costs paid	Employee FSA, Rent and other Administration costs paid	target archived	
Staff FSA, rent & other admin costs paid			
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			239,263.998
211104 Employee Gratuity			35,005.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			217,381.106
212102 Medical expenses (Employees)			490,652.743
221001 Advertising and Public Relations			1,727.996
221009 Welfare and Entertainment			14,011.579
221011 Printing, Stationery, Photocopying and Binding			22,275.113
221012 Small Office Equipment			4,327.416
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.			34,280.622
222002 Postage and Courier			3,338.894
223003 Rent-Produced Assets-to private entities			447,383.503
223005 Electricity			16,625.854
223006 Water			7,709.067
223007 Other Utilities- (fuel, gas, firewood, charcoal)			3,376.771
227003 Carriage, Haulage, Freight and transport hire			26,866.877
228001 Maintenance-Buildings and Structures			11,257.214
228002 Maintenance-Transport Equipment			3,678.799
Total For Budget Output			1,583,802.868
Wage Recurrent			239,263.998
Non Wage Recurrent			1,344,538.869
Arrears			0.000
AIA			0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,583,802.868
	Wage Recurrent	239,263.998
	Non Wage Recurrent	1,344,538.869
	Arrears	0.000
	AIA	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

Purchase of Utility vehicle for embassy

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

Item	Spent
312212 Light Vehicles - Acquisition	161,615.305
Total For Budget Output	161,615.305
GoU Development	161,615.305
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	161,615.305
GoU Development	161,615.305
External Financing	0.000
Arrears	0.000
AIA	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 3

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		
Visit incarcerated Ugandans in the Southern Region of KSA and Countries of accreditation	visited 104 Ugandans in various police stations, prison's and SLSC both in KSA and countries of accreditations and aided them with consular services	target attained
clearance for 20 death cases	Handled 15 death cases and aided repatriation back home	
Attend 30 court sessions	attended 40 court sessions and 24 labour court session's	target archived
Protocol services for 2 delegation	Provided protocol services to Min of state for for Labour and Relation during Global Labour Conference in the KSA	Target Attained
Vetting and accreditation of recruitment agencies in countries of accreditation carried out	Vetted 37 foreign recruitment companies, accredited 52 foreign recruitment offices and monitored visited visits for recruitment companies / Agencies	target archived
Do contract renewals for 120 recruitment agencies	Handled 36 contract renewals for recruitment agencies	Target Archived
Provide shelter for 160 distressed Ugandans	Drafted 124 letters to aid distressed Ugandans to address to Government sectors, prepared 68 passport renewals ,issues 1339 Travel Documents, Received 79 distressed Migrant workers both at Shelter in Riyadh and Jeddah consulate, Received and cared for 11 Infants babies for distressed Migrant workers produced in KSA at both Embassy shelter in Riyadh and Jeddah consulate, Visited 92 distressed Ugandan Migrant workers in various hospitals Mental Hospitals Inclusive.	Target Archived
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,225.483
212102 Medical expenses (Employees)		14,819.648
221009 Welfare and Entertainment		100,104.247
227001 Travel inland		27,029.041
227002 Travel abroad		2,309.860
227003 Carriage, Haulage, Freight and transport hire		24,885.950
227004 Fuel, Lubricants and Oils		31,060.747
Total For Budget Output		239,434.976
Wage Recurrent		0.000
Non Wage Recurrent		239,434.976

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	239,434.976
	Wage Recurrent	0.000
	Non Wage Recurrent	239,434.976
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
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		
1 engagements undertaken with Governments of Saudi Arabia and Uganda to mobilize development assistance for Uganda's sustainable growth and development	Attended meeting with Federal Chamber of Commerce to identify regional patterners to promote Uganda Products, Saudi _Uganda Business council was formed. Attended meeting with the Director Africa Affairs at MoFA (KSA) Launch direct Flights to Uganda also Uganda Attended meeting with Flynas officials about Uganda to extend her route from Gulu to Port Sudan. Attended meeting with Agent of Saud company dealing in Agriculture Produce and distributed samples of Tea, Vanilla and Sim sim to Potential Saudi buyers.	Target Archived
1 Bilateral & multilateral resources for national development sourced		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,415.335
221009 Welfare and Entertainment		23,784.529
227001 Travel inland		37,262.846
227002 Travel abroad		307.395
228002 Maintenance-Transport Equipment		3,704.546
	Total For Budget Output	186,474.651
	Wage Recurrent	0.000
	Non Wage Recurrent	186,474.651
	Arrears	0.000
	AIA	0.000
	Total For Department	186,474.651
	Wage Recurrent	0.000
	Non Wage Recurrent	186,474.651
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,195,073.134
	Wage Recurrent	239,263.998
	Non Wage Recurrent	1,794,193.830
	GoU Development	161,615.305
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Quarter 3: 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		
Departments		
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 operators in Riyadh and Jeddah on promoting Uganda as a tourist destination. Followed up with track partnerships, investment interest, and Business outcomes generated from POATE 2025.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,297.040
221001 Advertising and Public Relations		28,125.787
227001 Travel inland		29,925.851
	Total For Budget Output	77,348.678
	Wage Recurrent	0.000
	Non Wage Recurrent	77,348.678
	Arrears	0.000
	AIA	0.000
	Total For Department	77,348.678
	Wage Recurrent	0.000
	Non Wage Recurrent	77,348.678
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
Cooperation assistance for Human Capital Capital development under TVET secured from development Partners		One Ugandan officer nominated to train in Anti-corruption in Tourism	
		One Ugandan recommended by UIA fully funded to train in Investment with OIC Member countries.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		999.128	
Total For Budget Output		999.128	
Wage Recurrent		0.000	
Non Wage Recurrent		999.128	
Arrears		0.000	
AIA		0.000	
Total For Department		999.128	
Wage Recurrent		0.000	
Non Wage Recurrent		999.128	
Arrears		0.000	
AIA		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 3

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	Employee FSA, Rent and other Administration costs paid	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	727,078.096	
211104 Employee Gratuity	70,011.840	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	686,940.274	
212102 Medical expenses (Employees)	741,744.697	
221001 Advertising and Public Relations	11,211.757	
221009 Welfare and Entertainment	40,219.714	
221011 Printing, Stationery, Photocopying and Binding	44,550.226	
221012 Small Office Equipment	23,841.509	
221014 Bank Charges and other Bank related costs	6,001.293	
221017 Membership dues and Subscription fees.	3,277.496	
222001 Information and Communication Technology Services.	110,287.351	
222002 Postage and Courier	35,518.195	
223003 Rent-Produced Assets-to private entities	971,977.996	
223005 Electricity	56,417.626	
223006 Water	15,418.135	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,301.434	
227003 Carriage, Haulage, Freight and transport hire	35,004.979	
228001 Maintenance-Buildings and Structures	39,574.494	
228002 Maintenance-Transport Equipment	25,534.732	
Total For Budget Output		3,654,911.846
Wage Recurrent		727,078.096
Non Wage Recurrent		2,927,833.750
Arrears		0.000
AIA		0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	3,654,911.846
	Wage Recurrent	727,078.096
	Non Wage Recurrent	2,927,833.750
	Arrears	0.000
	AIA	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
--	----

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

Item	Spent
312212 Light Vehicles - Acquisition	330,231.896
Total For Budget Output	330,231.896
GoU Development	330,231.896
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	330,231.896
GoU Development	330,231.896
External Financing	0.000
Arrears	0.000
AIA	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 3

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 104 Ugandans in various police stations, prison's and SLSC both in KSA and countries of accreditations and aided them with consular services	
Citizen ship identification, registration, preservation and control Strengthen		
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	attended 40 court sessions and 24 labour court session's	
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	Provided protocol services to Min of state for for Labour and Relation during Global Labour Conference in the KSA	
Strengthen the provision of Diplomatic, Protocol and consular services in countries of accreditation	Vetted 37 foreign recruitment companies, accredited 52 foreign recruitment offices and monitored visited visits for recruitment companies / Agencies	
Strengthened provision of Diplomatic, Protocol and Consular services to Ugandans in countries of accreditation	NA	
Mobilise and empower the Ugandan diaspora for national development	Handled 36 contract renewals for recruitment agencies	
Strengthened provision of Consular services to Ugandans in the countries of accreditation	Drafted 124 letters to aid distressed Ugandans to address to Government sectors, prepared 68 passport renewals ,issues 1339 Travel Documents, Received 79 distressed Migrant workers both at Shelter in Riyadh and Jeddah consulate, Received and cared for 11 Infants babies for distressed Migrant workers produced in KSA at both Embassy shelter in Riyadh and Jeddah consulate, Visited 92 distressed Ugandan Migrant workers in various hospitals Mental Hospitals Inclusive.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	497,864.122	
212102 Medical expenses (Employees)	52,989.380	
221009 Welfare and Entertainment	169,827.278	
227001 Travel inland	99,895.205	
227002 Travel abroad	99,801.896	
227003 Carriage, Haulage, Freight and transport hire	49,849.266	
227004 Fuel, Lubricants and Oils	60,964.442	
Total For Budget Output		1,031,191.588
Wage Recurrent		0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	1,031,191.588
	Arrears	0.000
	AIA	0.000
	Total For Department	1,031,191.588
	Wage Recurrent	0.000
	Non Wage Recurrent	1,031,191.588
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

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

4 engagements undertaken with Governments of Saudi Arabia and Uganda to mobilize development assistance for Uganda's sustainable growth and development	Attended meeting with Federal Chamber of Commerce to identify regional patterners to promote Uganda Products, Saudi _Uganda Business council was formed. Attended meeting with the Director Africa Affairs at MoFA (KSA) Launch direct Flights to Uganda also Uganda Attended meeting with Flynas officials about Uganda to extend her route from Gulu to Port Sudan. Attended meeting with Agent of Saud company dealing in Agriculture Produce and distributed samples of Tea, Vanilla and Sim sim to Potential Saudi buyers.
Bilateral & multilateral resources for national development sourced	NA
To promote Uganda's public diplomacy and enhance her image abroad	NA

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		305,936.982
221009 Welfare and Entertainment		40,772.174
227001 Travel inland		99,887.155
227002 Travel abroad		32,921.107
227004 Fuel, Lubricants and Oils		11,680.071
228002 Maintenance-Transport Equipment		43,799.776
	Total For Budget Output	534,997.265
	Wage Recurrent	0.000
	Non Wage Recurrent	534,997.265
	Arrears	0.000
	AIA	0.000
	Total For Department	534,997.265
	Wage Recurrent	0.000
	Non Wage Recurrent	534,997.265
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	5,629,680.402
	Wage Recurrent	727,078.096
	Non Wage Recurrent	4,572,370.410
	GoU Development	330,231.896
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:05 Tourism Development			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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	NA		
Develoment Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
Cooperation assistance for Human Capital 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
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output: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	
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			
SubProgramme:04					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Riyadh, Saudi Arabia					
Budget Output:460056 Consulars services					
PIAP Output: 16050501 Alien and Citizen registration strengthened					
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control					
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad		visit incarcerated Ugandans in the countries of accreditation		visit incarcerated Ugandans in the 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		Provide consular services to 1,400 Ugandan pilgrims during hajji season		Provide consular services to 1,400 Ugandan pilgrims during hajji season	

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
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	
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02			
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	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		
Development Projects			
N/A			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142223	Document certification fees	0.020	24,366,315.490
Total		0.020	24,366,315.490

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
Issue of Concern:	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
Planned Interventions:	Observance of maternity and paternity leave Put in place convenient facilities for disabled people at the Chancery premises being renovated Recruitment of 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 Q3	
Performance as of End of Q3	staff trained in maimstreaming Gender and HIV / AIDS related issues in KSA
Reasons for Variations	Target Archived

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 advocacyprograms. -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 Q3	
Performance as of End of Q3	Sensitized workers on HIV AIDS and safer measures to leave a happy life
Reasons for Variations	Target Archived

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 persistentglobal warming
Budget Allocation (Billion):	0.100

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warmingparticipated in
Actual Expenditure By End Q3	
Performance as of End of Q3	waste / garbage properly disposed, Maintained paperless offices during the period
Reasons for Variations	target attained

iv) Covid