

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              | 0.750           | 0.737             | 75.0 %         | 74.0 %           | 98.3 % |
|                                     | Non-Wage        | 9.392          | 9.392              | 6.864           | 5.978             | 73.0 %         | 63.6 %           | 87.1 % |
| Devt.                               | GoU             | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| GoU Total                           |                 | 10.392         | 10.392             | 7.614           | 6.715             | 73.3 %         | 64.6 %           | 88.2 % |
| Total GoU+Ext Fin (MTEF)            |                 | 10.392         | 10.392             | 7.614           | 6.715             | 73.3 %         | 64.6 %           | 88.2 % |
| Arrears                             |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Total Budget                        |                 | 10.392         | 10.392             | 7.614           | 6.715             | 73.3 %         | 64.6 %           | 88.2 % |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Grand Total                         |                 | 10.392         | 10.392             | 7.614           | 6.715             | 73.3 %         | 64.6 %           | 88.2 % |
| Total Vote Budget Excluding Arrears |                 | 10.392         | 10.392             | 7.614           | 6.715             | 73.3 %         | 64.6 %           | 88.2 % |

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Table V1.2: Releases and Expenditure by Programme and Vote Function\*

| <i>Billion Uganda Shillings</i>                               | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:01 Agro-Industrialization</b>                    | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                    | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:04 Manufacturing</b>                             | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                    | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:05 Tourism Development</b>                       | <b>0.100</b>    | <b>0.100</b>   | <b>0.075</b>       | <b>0.054</b>    | <b>75.0 %</b>     | <b>53.6 %</b>  | <b>71.5%</b>    |
| Vote Function:01 Overseas Mission Services                    | 0.100           | 0.100          | 0.075              | 0.054           | 75.0 %            | 53.6 %         | 71.5%           |
| <b>Programme:07 Private Sector Development</b>                | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                    | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:12 Human Capital Development</b>                 | <b>0.001</b>    | <b>0.001</b>   | <b>0.001</b>       | <b>0.000</b>    | <b>75.0 %</b>     | <b>47.4 %</b>  | <b>63.3%</b>    |
| Vote Function:01 Overseas Mission Services                    | 0.001           | 0.001          | 0.001              | 0.000           | 75.0 %            | 47.4 %         | 63.3%           |
| <b>Programme:15 Community Mobilization And Mindset Change</b> | <b>0.000</b>    |                | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0%</b>     |
| Vote Function:01 Overseas Mission Services                    | 0.000           |                | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0%            |
| <b>Programme:16 Governance and Security</b>                   | <b>9.571</b>    | <b>9.571</b>   | <b>7.178</b>       | <b>6.349</b>    | <b>75.0 %</b>     | <b>66.3 %</b>  | <b>88.5%</b>    |
| Vote Function:01 Overseas Mission Services                    | 9.571           | 9.571          | 7.178              | 6.349           | 75.0 %            | 66.3 %         | 88.5%           |
| <b>Programme:18 Development Plan Implementation</b>           | <b>0.720</b>    | <b>0.720</b>   | <b>0.360</b>       | <b>0.312</b>    | <b>50.0 %</b>     | <b>43.4 %</b>  | <b>86.7%</b>    |
| Vote Function:01 Overseas Mission Services                    | 0.720           | 0.720          | 0.360              | 0.312           | 50.0 %            | 43.4 %         | 86.7%           |
| <b>Total for the Vote</b>                                     | <b>10.392</b>   | <b>10.392</b>  | <b>7.614</b>       | <b>6.715</b>    | <b>73.3 %</b>     | <b>64.6 %</b>  | <b>88.2 %</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:05 Tourism Development             |        |                                                  |
| Vote Function:01 Overseas Mission Services   |        |                                                  |
| 0.021                                        | Bn Shs | Department : 001 Embassy in Riyadh, Saudi Arabia |
| Reason: 0                                    |        |                                                  |
| Items                                        |        |                                                  |
| 0.012                                        | UShs   | 227001 Travel inland                             |
| Reason:                                      |        |                                                  |
| 0.008                                        | UShs   | 221001 Advertising and Public Relations          |
| Reason:                                      |        |                                                  |
| Programme:16 Governance and Security         |        |                                                  |
| Vote Function:01 Overseas Mission Services   |        |                                                  |
| 0.817                                        | Bn Shs | Department : 001 Embassy in Riyadh, Saudi Arabia |
| Reason: 0                                    |        |                                                  |
| Items                                        |        |                                                  |
| 0.226                                        | UShs   | 227001 Travel inland                             |
| Reason:                                      |        |                                                  |
| 0.160                                        | UShs   | 227002 Travel abroad                             |
| Reason:                                      |        |                                                  |
| 0.020                                        | UShs   | 226001 Insurances                                |
| Reason:                                      |        |                                                  |
| 0.035                                        | UShs   | 211104 Employee Gratuity                         |
| Reason:                                      |        |                                                  |
| 0.010                                        | UShs   | 221001 Advertising and Public Relations          |
| Reason:                                      |        |                                                  |
| Programme:18 Development Plan Implementation |        |                                                  |
| Vote Function:01 Overseas Mission Services   |        |                                                  |
| 0.048                                        | Bn Shs | Department : 001 Embassy in Riyadh, Saudi Arabia |
| Reason: 0                                    |        |                                                  |
| Items                                        |        |                                                  |
| 0.007                                        | UShs   | 227004 Fuel, Lubricants and Oils                 |
| Reason:                                      |        |                                                  |

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

0.008                      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                                                                                                                                   |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                   |                 |                    |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                                                     |                   |                 |                    |
| Key Service Area: 120009 Tourism Promotion                                                                                                                         |                   |                 |                    |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                            |                   |                 |                    |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia) |                   |                 |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| No of international expos attended                                                                                                                                 | Number            | 4               | 1                  |
| Number of digital marketing campaigns undertaken in the source markets                                                                                             | Number            | 3               | 1                  |
| Number of Pearl of Africa Tourism Expos (POATE) events held                                                                                                        | Number            | 1               |                    |
| Programme:12 Human Capital Development                                                                                                                             |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                   |                 |                    |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                                                     |                   |                 |                    |
| Key Service Area: 000034 Education and Skills Development                                                                                                          |                   |                 |                    |
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes                         |                   |                 |                    |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives               |                   |                 |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of barazas conducted                                                                                                                                        | Number            | 1               | 1                  |
| Programme:16 Governance and Security                                                                                                                               |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                                         |                   |                 |                    |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                                                     |                   |                 |                    |
| Key Service Area: 000014 Administrative and Support Services                                                                                                       |                   |                 |                    |
| PIAP Output: 16090103 Programme institutional overheads managed                                                                                                    |                   |                 |                    |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                                                      |                   |                 |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| % of recurrent overhead costs paid                                                                                                                                 | Percentage        | 100%            | 25                 |
| Percentage of implementation of the Annual Approved workplan                                                                                                       | Percentage        | 100%            | 20                 |
| No. of months overhead costs are paid                                                                                                                              | Number            | 12              | 3                  |
| No of financial reports submitted                                                                                                                                  | Number            | 3               | 1                  |
| Value of utilities, rents, repairs, maintenances and subscriptions paid                                                                                            | Value             | 3000000000      | 488706004          |

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|                                                                                                                                            |                   |                 |                    |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:16 Governance and Security                                                                                                       |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                 |                   |                 |                    |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                             |                   |                 |                    |
| Key Service Area: 460056 Consulars services                                                                                                |                   |                 |                    |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                                              |                   |                 |                    |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                                  |                   |                 |                    |
| PIAP Output Indicators                                                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Number of ugandans and foreigners provided with consular services                                                                          | Number            | 1000            | 351                |
| Number of engagements of Ugandans in the Diaspora organised and/ or participated in                                                        | Number            | 4               | 2                  |
| Programme:18 Development Plan Implementation                                                                                               |                   |                 |                    |
| Vote Function:01 Overseas Mission Services                                                                                                 |                   |                 |                    |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                             |                   |                 |                    |
| Key Service Area: 560009 Cooperation frameworks and Development Assistance                                                                 |                   |                 |                    |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                |                   |                 |                    |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others |                   |                 |                    |
| PIAP Output Indicators                                                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
| Value of bilateral and multilateral resources (\$Million)                                                                                  | Value             | 2.5             |                    |

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## Performance highlights for the Quarter

Engaged the General Entertainment Authority (GEA) to consider Uganda to participate in the Riyadh Season Exhibition 2026  
Attended OIC Senior officials on the situation in Somalia following the recognition of Somaliland by Israel  
Attended the presentation of credentials by H.E Amb. Isaac Sebulime, to the Sultan of Oman. Had a meeting with Ugandans in Oman  
Held meetings with different promotion companies with the view of identifying a partner to promote and increase visibility of Ugandan products  
Conducted National ID registrations of Nationals in KSA registering 2379 Ugandans  
Provided shelter, medical care and other basic needs to 250 distressed Ugandans (in KSA and war affected Ugandan Migrants from the Gulf war affected countries) and the babies in the Kingdom of Saudi Arabia with the embassy shelters in Riyadh and Jeddah  
Prepared and submitted 74 passports for renewals  
Participated in and held diaspora engagement / exhibition at Al-Suwaid Park  
Processed 15,582 Job orders, generating USD 12.2 million in service- free income  
Assisted 504 distressed Ugandans with consular services  
Handled 11 Death case of Migrant workers  
Issued 42 Diplomatic Visas  
Issued 1153 Travel Documents  
Monitored and visited 78 Recruitment companies  
Made 46 Hospital Visits from Embassy Accommodations to Normal hospital's and Mental hospital to treat Migrant workers (in KSA and war affected Ugandan Migrants from the Gulf war affected countries)  
Provided welfare and transport arrangements to Ugandan Migrant workers from the Gulf war affected countries

## Variances and Challenges

Critical but unplanned activities that need to be carried out during the budget execution  
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  
Increased number of distressed Ugandans living in 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  
The Embassy got some delays from the relevant Authorities, Countries of Accreditation, Prisons, Deportation Centres, Igama (residential IDs) and Approvals in Chamber of Commerce due to ongoing political tension in the region.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area\*

| <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              | 0.054           | 75.0 %                | 53.6 %             | 71.5 %               |
| Vote Function:01 Overseas Mission Services               | 0.100           | 0.100          | 0.075              | 0.054           | 75.0 %                | 53.6 %             | 71.5 %               |
| 120009 Tourism Promotion                                 | 0.100           | 0.100          | 0.075              | 0.054           | 75.0 %                | 53.6 %             | 72.0 %               |
| Programme:12 Human Capital Development                   | 0.001           | 0.001          | 0.001              | 0.000           | 75.0 %                | 47.4 %             | 63.3 %               |
| Vote Function:01 Overseas Mission Services               | 0.001           | 0.001          | 0.001              | 0.000           | 75.0 %                | 47.4 %             | 63.3 %               |
| 000034 Education and Skills Development                  | 0.001           | 0.001          | 0.001              | 0.000           | 75.0 %                | 47.4 %             | 0.0 %                |
| Programme:16 Governance and Security                     | 9.571           | 9.571          | 7.178              | 6.349           | 75.0 %                | 66.3 %             | 88.5 %               |
| Vote Function:01 Overseas Mission Services               | 9.571           | 9.571          | 7.178              | 6.349           | 75.0 %                | 66.3 %             | 88.5 %               |
| 000014 Administrative and Support Services               | 4.571           | 4.571          | 3.428              | 3.563           | 75.0 %                | 78.0 %             | 103.9 %              |
| 460056 Consulars services                                | 5.000           | 5.000          | 3.750              | 2.785           | 75.0 %                | 55.7 %             | 74.3 %               |
| Programme:18 Development Plan Implementation             | 0.720           | 0.720          | 0.360              | 0.312           | 50.0 %                | 43.4 %             | 86.7 %               |
| Vote Function:01 Overseas Mission Services               | 0.720           | 0.720          | 0.360              | 0.312           | 50.0 %                | 43.4 %             | 86.7 %               |
| 560009 Cooperation frameworks and Development Assistance | 0.720           | 0.720          | 0.360              | 0.312           | 50.0 %                | 43.4 %             | 86.7 %               |
| Total for the Vote                                       | 10.392          | 10.392         | 7.614              | 6.715           | 73.3 %                | 64.6 %             | 88.2 %               |



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Table V3.2: 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          | 0.750              | 0.737           | 75.0 %                | 73.8 %             | 98.3 %               |
| 211104 Employee Gratuity                                         | 0.070           | 0.070          | 0.052              | 0.017           | 75.0 %                | 25.0 %             | 33.3 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3.754           | 3.754          | 2.714              | 2.165           | 72.3 %                | 57.7 %             | 79.8 %               |
| 212102 Medical expenses (Employees)                              | 0.615           | 0.615          | 0.461              | 0.532           | 75.0 %                | 86.6 %             | 115.5 %              |
| 221001 Advertising and Public Relations                          | 0.040           | 0.040          | 0.030              | 0.012           | 75.0 %                | 29.2 %             | 39.0 %               |
| 221002 Workshops, Meetings and Seminars                          | 0.500           | 0.500          | 0.375              | 0.348           | 75.0 %                | 69.6 %             | 92.8 %               |
| 221005 Official Ceremonies and State Functions                   | 0.045           | 0.045          | 0.034              | 0.022           | 75.0 %                | 49.8 %             | 66.3 %               |
| 221007 Books, Periodicals & Newspapers                           | 0.000           | 0.000          | 0.000              | 0.000           | 74.8 %                | 24.8 %             | 33.1 %               |
| 221009 Welfare and Entertainment                                 | 0.287           | 0.287          | 0.200              | 0.186           | 69.6 %                | 64.9 %             | 93.2 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.032           | 0.032          | 0.024              | 0.024           | 75.0 %                | 75.3 %             | 100.4 %              |
| 221012 Small Office Equipment                                    | 0.050           | 0.050          | 0.037              | 0.038           | 75.0 %                | 75.3 %             | 100.4 %              |
| 221014 Bank Charges and other Bank related costs                 | 0.015           | 0.015          | 0.011              | 0.007           | 75.0 %                | 48.1 %             | 64.1 %               |
| 221017 Membership dues and Subscription fees.                    | 0.003           | 0.003          | 0.002              | 0.000           | 75.0 %                | 0.0 %              | 0.0 %                |
| 222001 Information and Communication Technology Services.        | 0.120           | 0.120          | 0.090              | 0.088           | 75.0 %                | 73.0 %             | 97.3 %               |
| 222002 Postage and Courier                                       | 0.080           | 0.080          | 0.060              | 0.043           | 75.0 %                | 54.2 %             | 72.3 %               |
| 223003 Rent-Produced Assets-to private entities                  | 1.740           | 1.740          | 1.305              | 1.520           | 75.0 %                | 87.4 %             | 116.5 %              |
| 223005 Electricity                                               | 0.085           | 0.085          | 0.064              | 0.045           | 75.0 %                | 53.4 %             | 71.2 %               |
| 223006 Water                                                     | 0.020           | 0.020          | 0.015              | 0.014           | 75.0 %                | 69.2 %             | 92.3 %               |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0.020           | 0.020          | 0.015              | 0.015           | 75.0 %                | 74.6 %             | 99.5 %               |
| 226001 Insurances                                                | 0.026           | 0.026          | 0.020              | 0.000           | 75.0 %                | 0.0 %              | 0.0 %                |
| 227001 Travel inland                                             | 0.765           | 0.765          | 0.549              | 0.304           | 71.7 %                | 39.7 %             | 55.3 %               |
| 227002 Travel abroad                                             | 0.508           | 0.508          | 0.373              | 0.213           | 73.4 %                | 41.9 %             | 57.0 %               |
| 227003 Carriage, Haulage, Freight and transport hire             | 0.245           | 0.245          | 0.184              | 0.180           | 75.0 %                | 73.6 %             | 98.1 %               |
| 227004 Fuel, Lubricants and Oils                                 | 0.130           | 0.130          | 0.090              | 0.054           | 69.2 %                | 41.8 %             | 60.4 %               |
| 228001 Maintenance-Buildings and Structures                      | 0.042           | 0.042          | 0.032              | 0.029           | 75.0 %                | 69.6 %             | 92.8 %               |
| 228002 Maintenance-Transport Equipment                           | 0.136           | 0.136          | 0.080              | 0.085           | 58.5 %                | 62.6 %             | 107.1 %              |
| 228004 Maintenance-Other Fixed Assets                            | 0.065           | 0.065          | 0.049              | 0.036           | 75.0 %                | 55.3 %             | 73.7 %               |
| <b>Total for the Vote</b>                                        | <b>10.392</b>   | <b>10.392</b>  | <b>7.614</b>       | <b>6.715</b>    | <b>73.3 %</b>         | <b>64.6 %</b>      | <b>88.2 %</b>        |

### Quarter 3

| <i>Billion Uganda Shillings</i>                   | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Released by End Q3</b> | <b>Spent by End Q3</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>% GoU Releases Spent</b> |
|---------------------------------------------------|------------------------|-----------------------|---------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| <b>Programme:01 Agro-Industrialization</b>        | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b> | <b>0.000</b>           | <b>0.100</b>          | <b>0.075</b>              | <b>0.054</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>71.5 %</b>               |
| <i>Departments</i>                                |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                       |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:04 Manufacturing</b>                 | <b>0.000</b>           |                       | <b>0.000</b>              | <b>0.000</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>0.00 %</b>               |
| <b>Vote Function:01 Overseas Mission Services</b> | <b>0.000</b>           | <b>0.100</b>          | <b>0.075</b>              | <b>0.054</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>71.5 %</b>               |
| <i>Departments</i>                                |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <i>Development Projects</i>                       |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:05 Tourism Development</b>           | <b>0.100</b>           | <b>0.100</b>          | <b>0.075</b>              | <b>0.054</b>           | <b>75.00 %</b>               | <b>53.61 %</b>            | <b>71.49 %</b>              |
| <b>Vote Function:01 Overseas Mission Services</b> | <b>0.000</b>           | <b>0.100</b>          | <b>0.075</b>              | <b>0.054</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>71.5 %</b>               |
| <i>Departments</i>                                |                        |                       |                           |                        |                              |                           |                             |
| 001 Embassy in Riyadh, Saudi Arabia               | 0.100                  | 0.100                 | 0.075                     | 0.054                  | 75.0 %                       | 54.0 %                    | 72.0 %                      |
| <i>Development Projects</i>                       |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:12 Human Capital Development</b>     | <b>0.001</b>           | <b>0.001</b>          | <b>0.001</b>              | <b>0.000</b>           | <b>74.96 %</b>               | <b>47.43 %</b>            | <b>63.27 %</b>              |
| <b>Vote Function:01 Overseas Mission Services</b> | <b>0.000</b>           | <b>0.100</b>          | <b>0.075</b>              | <b>0.054</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>71.5 %</b>               |
| <i>Departments</i>                                |                        |                       |                           |                        |                              |                           |                             |
| 001 Embassy in Riyadh, Saudi Arabia               | 0.001                  | 0.001                 | 0.001                     | 0.000                  | 100.0 %                      | 0.0 %                     | 0.0 %                       |
| <i>Development Projects</i>                       |                        |                       |                           |                        |                              |                           |                             |
| N/A                                               |                        |                       |                           |                        |                              |                           |                             |
| <b>Programme:16 Governance and Security</b>       | <b>9.571</b>           | <b>9.571</b>          | <b>7.178</b>              | <b>6.349</b>           | <b>75.00 %</b>               | <b>66.34 %</b>            | <b>88.45 %</b>              |
| <b>Vote Function:01 Overseas Mission Services</b> | <b>0.000</b>           | <b>0.100</b>          | <b>0.075</b>              | <b>0.054</b>           | <b>0.00 %</b>                | <b>0.00 %</b>             | <b>71.5 %</b>               |
| <i>Departments</i>                                |                        |                       |                           |                        |                              |                           |                             |
| 001 Embassy in Riyadh, Saudi Arabia               | 9.571                  | 9.571                 | 7.178                     | 6.349                  | 75.0 %                       | 66.3 %                    | 88.5 %                      |
| <i>Development Projects</i>                       |                        |                       |                           |                        |                              |                           |                             |
| 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          | 0.360              | 0.312           | 50.00 %               | 43.36 %            | 86.72 %              |
| Vote Function:01 Overseas Mission Services   | 0.000           | 0.100          | 0.075              | 0.054           | 0.00 %                | 0.00 %             | 71.5 %               |
| <i>Departments</i>                           |                 |                |                    |                 |                       |                    |                      |
| 001 Embassy in Riyadh, Saudi Arabia          | 0.720           | 0.720          | 0.360              | 0.312           | 50.0 %                | 43.3 %             | 86.7 %               |
| <i>Development Projects</i>                  |                 |                |                    |                 |                       |                    |                      |
| N/A                                          |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote                           | 10.392          | 10.392         | 7.614              | 6.715           | 73.3 %                | 64.6 %             | 88.2 %               |

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

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Vote Function 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                                                                                                                                                                                                                              |                                                                                                                                                                                                              |                                      |
| Vote Function:01 Overseas Mission Services                                                                                                                                                                                                                    |                                                                                                                                                                                                              |                                      |
| Departments                                                                                                                                                                                                                                                   |                                                                                                                                                                                                              |                                      |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                                                                                                                                                |                                                                                                                                                                                                              |                                      |
| Key Service Area:120009 Tourism Promotion                                                                                                                                                                                                                     |                                                                                                                                                                                                              |                                      |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                                                                                                                       |                                                                                                                                                                                                              |                                      |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)                                                                                            |                                                                                                                                                                                                              |                                      |
| One Tourism Expo in Saudi Arabia and countries of Accreditation Organized                                                                                                                                                                                     |                                                                                                                                                                                                              |                                      |
| One Tourism Investment Forum collaborated                                                                                                                                                                                                                     | Attended Tourise a platform for promoting areas of cooperation and investment in tourism,<br><br>Initiated 1 Tourism Investment discussions with Saudi officials                                             |                                      |
| Tourism administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with                                                                                                    | Held meetings with different promotion companies with the view of identifying a partner to promote and increase visibility of Ugandan products,<br>Conducted 1 tourism Promotion engagement                  | work in progress                     |
| Bilateral agreement negotiated                                                                                                                                                                                                                                | Held Meeting with investors from Saudi Arabia in Uganda aimed at securing regular interviews and publications about Uganda thereby increasing awareness about our country's Tourism diversity                | work in progress                     |
| Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised Newsletters and promotional Interviews (even in braille) designed, published, disseminated and translated Documentaries on Uganda's Major tourist attractions promoted | Procured Tourism Materials and cultural Art Pieces displayed at Embassy Tourism promotional lobby with running TV displays.<br>Published and translated documentaries on Uganda's Major Tourist sites in KSA | Target Archived                      |
| One Tourism exhibition participated in                                                                                                                                                                                                                        |                                                                                                                                                                                                              |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                       |                                                                                                                                                                                                              | UShs Thousand                        |
| Item                                                                                                                                                                                                                                                          |                                                                                                                                                                                                              | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                                              |                                                                                                                                                                                                              | 11,164.655                           |
|                                                                                                                                                                                                                                                               | Total For Budget Output                                                                                                                                                                                      | 11,164.655                           |
|                                                                                                                                                                                                                                                               | Wage Recurrent                                                                                                                                                                                               | 0.000                                |
|                                                                                                                                                                                                                                                               | Non Wage Recurrent                                                                                                                                                                                           | 11,164.655                           |
|                                                                                                                                                                                                                                                               | Arrears                                                                                                                                                                                                      | 0.000                                |
|                                                                                                                                                                                                                                                               | AIA                                                                                                                                                                                                          | 0.000                                |
|                                                                                                                                                                                                                                                               | Total For Department                                                                                                                                                                                         | 11,164.655                           |
|                                                                                                                                                                                                                                                               | Wage Recurrent                                                                                                                                                                                               | 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 |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 11,164.655                           |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Develoment Projects

N/A

Programme:12 Human Capital Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Riyadh, Saudi Arabia

Key Service Area:000034 Education and Skills Development

PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes

Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives

|                                                                                                   |                                                                                                                                                                                                            |                 |
|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| One Training for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken | Conducted training for Ugandan company Supervisors and recruitment companies on KSA Labour laws, Migrant workers welfare and conflict handling skills, Supported 5 training placements for migrant workers | Target Achieved |
|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                    | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| Wage Recurrent          | 0.000 |
| Non Wage Recurrent      | 0.000 |
| Arrears                 | 0.000 |
| AIA                     | 0.000 |
| Total For Department    | 0.000 |
| Wage Recurrent          | 0.000 |
| Non Wage Recurrent      | 0.000 |
| Arrears                 | 0.000 |
| AIA                     | 0.000 |

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Riyadh, Saudi Arabia

Key Service Area:000014 Administrative and Support 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: 16090103 Programme institutional overheads managed                                                   |                                                                                              |                                      |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery     |                                                                                              |                                      |
| Salaries,FSA and other utilities Paid                                                                             | Paid Salaries, FSA and other utilities                                                       | Achieved                             |
| Nine months accounts report prepared and submitted                                                                | Nine months accounts report prepared and submitted                                           | Target Achieved                      |
| Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law | Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted . | Target Achieved                      |
| Expenditures incurred in the Quarter to deliver outputs                                                           |                                                                                              | UShs Thousand                        |
| Item                                                                                                              | Spent                                                                                        |                                      |
| 211102 Contract Staff Salaries                                                                                    | 245,753.771                                                                                  |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                  | 133,940.266                                                                                  |                                      |
| 212102 Medical expenses (Employees)                                                                               | 198,825.821                                                                                  |                                      |
| 221005 Official Ceremonies and State Functions                                                                    | 895.829                                                                                      |                                      |
| 221009 Welfare and Entertainment                                                                                  | 13,416.960                                                                                   |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                             | 8,377.696                                                                                    |                                      |
| 221012 Small Office Equipment                                                                                     | 13,077.345                                                                                   |                                      |
| 222001 Information and Communication Technology Services.                                                         | 28,272.647                                                                                   |                                      |
| 222002 Postage and Courier                                                                                        | 17,649.756                                                                                   |                                      |
| 223003 Rent-Produced Assets-to private entities                                                                   | 733,379.170                                                                                  |                                      |
| 223005 Electricity                                                                                                | 5,197.064                                                                                    |                                      |
| 223006 Water                                                                                                      | 4,410.204                                                                                    |                                      |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                                                           | 7,084.815                                                                                    |                                      |
| 227001 Travel inland                                                                                              | 1,800.281                                                                                    |                                      |
| 227003 Carriage, Haulage, Freight and transport hire                                                              | 17,822.614                                                                                   |                                      |
| 228001 Maintenance-Buildings and Structures                                                                       | 9,636.147                                                                                    |                                      |
| 228002 Maintenance-Transport Equipment                                                                            | 12,520.920                                                                                   |                                      |
| Total For Budget Output                                                                                           |                                                                                              | 1,452,061.306                        |
| Wage Recurrent                                                                                                    |                                                                                              | 245,753.771                          |
| Non Wage Recurrent                                                                                                |                                                                                              | 1,206,307.535                        |
| Arrears                                                                                                           |                                                                                              | 0.000                                |
| AIA                                                                                                               |                                                                                              | 0.000                                |
| Key Service Area:460056 Consulars services                                                                        |                                                                                              |                                      |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                     |                                                                                              |                                      |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad         |                                                                                              |                                      |
| Official visits of government delegations coordinated                                                             |                                                                                              |                                      |

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: 16712202 Ugandans and Foreigners provided with consular services                                                                                   |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                                                       |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Various stakeholders to project a positive image of Uganda through publications, speeches and statements, press briefings, and social media platforms organised |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Government represented in various fora                                                                                                                          |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Content on the Mission website managed and updated                                                                                                              |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Ugandans in the diaspora to be used as Trade Agents profiled                                                                                                    |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Independence National Day commemorated                                                                                                                          | Participated in and held diaspora engagement / exhibition at Al-Suwaid Park                                                                                                                                                          | Target Achieved                                                                                                                                            |
| Coordinate official Visits                                                                                                                                      |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Shelter provided to distressed Migrant workers                                                                                                                  | Provided shelter, medical care and other basic needs to 350 distressed Ugandans and the babies in the Kingdom of Saudi Arabia and Gulf Countries affected by Political war (Embassy shelters in Riyadh and Jeddah).                  | Influx of stranded Uganda Migrant workers from the Gulf affected Countries because of the Middle East Political Crisis affected the vote Budget operations |
| 1 Tour Activity organised                                                                                                                                       |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Funding and partnerships in research and innovation sourced                                                                                                     | Held a meeting with Ministry of Health official to consider supporting Uganda in the development of telemedicine/ virtual support to regional hospitals.                                                                             |                                                                                                                                                            |
| Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended                                                                   | Drafted 245 letters to assist Ugandan distressed address to Government Sectors,<br>Prepared and submitted 74 Passports for renewal,<br>Attended 6 Mediation Meetings,<br>Issued 42 Diplomatic Visas                                  | Target Achieved                                                                                                                                            |
| Tourism Promotional Exhibition participated in                                                                                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Protocol services provided                                                                                                                                      |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced                                                                   | Attended 8 Court Sessions and 17 Labour court sessions representing Migrant workers                                                                                                                                                  | Achieved                                                                                                                                                   |
| Regular meetings between Diaspora and the Mission organized                                                                                                     |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted                                                                                | Aligned 5 Ugandan made products to Saudi Market,<br>Conducted 2 retail trial engagements,<br>3 Agro-based deals under negotiation,<br>11 trade inquiries facilitated,<br>Engaged 5 Ugandan Agro-exporters ,<br>Engaged 1 Saudi buyer |                                                                                                                                                            |
| Uganda's foreign policy positions articulated and clarified                                                                                                     |                                                                                                                                                                                                                                      |                                                                                                                                                            |
| Support for Ugandas positions on various issues lobbied                                                                                                         | Attended OIC Senior officials on the situation in Somalia following the recognition of Somaliland by Israel                                                                                                                          | Achieved                                                                                                                                                   |



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)                                                                           |                                                                                             | 297,320.546                          |
| 212102 Medical expenses (Employees)                                                                                                        |                                                                                             | 28,940.620                           |
| 221002 Workshops, Meetings and Seminars                                                                                                    |                                                                                             | 100,860.089                          |
| 221009 Welfare and Entertainment                                                                                                           |                                                                                             | 38,614.812                           |
| 227001 Travel inland                                                                                                                       |                                                                                             | 59,183.240                           |
| 227002 Travel abroad                                                                                                                       |                                                                                             | 37,121.107                           |
| 227003 Carriage, Haulage, Freight and transport hire                                                                                       |                                                                                             | 49,747.049                           |
| 227004 Fuel, Lubricants and Oils                                                                                                           |                                                                                             | 19,909.676                           |
| 228004 Maintenance-Other Fixed Assets                                                                                                      |                                                                                             | 5,024.621                            |
|                                                                                                                                            | Total For Budget Output                                                                     | 636,721.760                          |
|                                                                                                                                            | Wage Recurrent                                                                              | 0.000                                |
|                                                                                                                                            | Non Wage Recurrent                                                                          | 636,721.760                          |
|                                                                                                                                            | Arrears                                                                                     | 0.000                                |
|                                                                                                                                            | AIA                                                                                         | 0.000                                |
|                                                                                                                                            | Total For Department                                                                        | 2,088,783.066                        |
|                                                                                                                                            | Wage Recurrent                                                                              | 245,753.771                          |
|                                                                                                                                            | Non Wage Recurrent                                                                          | 1,843,029.295                        |
|                                                                                                                                            | Arrears                                                                                     | 0.000                                |
|                                                                                                                                            | AIA                                                                                         | 0.000                                |
| Development Projects                                                                                                                       |                                                                                             |                                      |
| N/A                                                                                                                                        |                                                                                             |                                      |
| Programme:18 Development Plan Implementation                                                                                               |                                                                                             |                                      |
| Vote Function:01 Overseas Mission Services                                                                                                 |                                                                                             |                                      |
| Departments                                                                                                                                |                                                                                             |                                      |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                             |                                                                                             |                                      |
| Key Service Area:560009 Cooperation frameworks and Development Assisstance                                                                 |                                                                                             |                                      |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                |                                                                                             |                                      |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others |                                                                                             |                                      |
| Data Analysis made                                                                                                                         | Registered and updated 365 diaspora Migrant workers                                         |                                      |
| One Diaspora Meeting held                                                                                                                  | Registered and updated 365 diaspora Migrant workers, Conducted 7 Business economic meetings |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                    |                                                                                             | US\$ Thousand                        |
| Item                                                                                                                                       |                                                                                             | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                           |                                                                                             | 92,139.467                           |

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\$ <i>Thousand</i>                 |
| Item                                                    |                                    | Spent                                |
| 221009 Welfare and Entertainment                        |                                    | 16,102.291                           |
| 227001 Travel inland                                    |                                    | 13,517.591                           |
| 227002 Travel abroad                                    |                                    | 8,755.253                            |
| 228002 Maintenance-Transport Equipment                  |                                    | 16,397.482                           |
|                                                         | Total For Budget Output            | 146,912.084                          |
|                                                         | Wage Recurrent                     | 0.000                                |
|                                                         | Non Wage Recurrent                 | 146,912.084                          |
|                                                         | Arrears                            | 0.000                                |
|                                                         | AIA                                | 0.000                                |
|                                                         | Total For Department               | 146,912.084                          |
|                                                         | Wage Recurrent                     | 0.000                                |
|                                                         | Non Wage Recurrent                 | 146,912.084                          |
|                                                         | Arrears                            | 0.000                                |
|                                                         | AIA                                | 0.000                                |
| Development Projects                                    |                                    |                                      |
| N/A                                                     |                                    |                                      |
|                                                         | GRAND TOTAL                        | 2,246,859.805                        |
|                                                         | Wage Recurrent                     | 245,753.771                          |
|                                                         | Non Wage Recurrent                 | 2,001,106.034                        |
|                                                         | GoU Development                    | 0.000                                |
|                                                         | 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                                                                                                                                                |  |                                                                                                                                                                                                                 |  |
| Vote Function:01 Overseas Mission Services                                                                                                                                      |  |                                                                                                                                                                                                                 |  |
| Departments                                                                                                                                                                     |  |                                                                                                                                                                                                                 |  |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                                                                  |  |                                                                                                                                                                                                                 |  |
| Key Service Area:120009 Tourism Promotion                                                                                                                                       |  |                                                                                                                                                                                                                 |  |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                                         |  |                                                                                                                                                                                                                 |  |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)              |  |                                                                                                                                                                                                                 |  |
| Four Tourism Expos in Saudi Arabia and countries of Accreditation Organized                                                                                                     |  | NA                                                                                                                                                                                                              |  |
| Saudi Arabia and other countries of accreditation to invest in tourism through facilitation of infrastructure development in liaison with Ministry of Tourism collaborated with |  | Attended Tourise a platform for promoting areas of cooperation and investment in tourism .<br><br>Initiated 1 Tourism Investment discussions with Saudi officials                                               |  |
| Tourism administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with                      |  | Held meetings with different promotion companies with the view of identifying a partner to promote and increase visibility of Ugandan products,<br>Conducted 1 tourism Promotion engagement                     |  |
| Promotions firm to attract outbound tourists from Saudi Arabia engaged                                                                                                          |  |                                                                                                                                                                                                                 |  |
| Bilateral agreements or MoUs to cooperate in tourism promotion including benchmarking Saudi Arabia approach to promoting inbound tourism negotiated                             |  | Held Meeting with investors from Saudi Arabia in Uganda aimed at securing regular interviews and publications about Uganda thereby increasing awareness about our country's Tourism diversity                   |  |
| Tourism familiarization tours organised                                                                                                                                         |  |                                                                                                                                                                                                                 |  |
| Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised                                                                                          |  | Procured Tourism Materials and cultural Art Pieces displayed at Embassy<br>Tourism promotional lobby with running TV displays.<br>Published and translated documentaries on Uganda's Major Tourist sites in KSA |  |
| Newsletters and promotional Interviews (even in braille) designed, published, disseminated and translated                                                                       |  |                                                                                                                                                                                                                 |  |
| Documentaries on Uganda's Major tourist attractions promoted                                                                                                                    |  |                                                                                                                                                                                                                 |  |
| At least one partnership between Uganda and tour operators in Saudi Arabia and other countries of Accreditation established                                                     |  | NA                                                                                                                                                                                                              |  |
| Four Tourism exhibitions participated in                                                                                                                                        |  | 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)                                                                                                                |  | 36,228.765                                                                                                                                                                                                      |  |

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                                         |
| 221001 Advertising and Public Relations                                                                                                              |                                                                                                                                                                                                               | 6,692.108                                     |
| 227001 Travel inland                                                                                                                                 |                                                                                                                                                                                                               | 10,693.262                                    |
|                                                                                                                                                      | Total For Budget Output                                                                                                                                                                                       | 53,614.135                                    |
|                                                                                                                                                      | Wage Recurrent                                                                                                                                                                                                | 0.000                                         |
|                                                                                                                                                      | Non Wage Recurrent                                                                                                                                                                                            | 53,614.135                                    |
|                                                                                                                                                      | Arrears                                                                                                                                                                                                       | 0.000                                         |
|                                                                                                                                                      | AIA                                                                                                                                                                                                           | 0.000                                         |
|                                                                                                                                                      | Total For Department                                                                                                                                                                                          | 53,614.135                                    |
|                                                                                                                                                      | Wage Recurrent                                                                                                                                                                                                | 0.000                                         |
|                                                                                                                                                      | Non Wage Recurrent                                                                                                                                                                                            | 53,614.135                                    |
|                                                                                                                                                      | Arrears                                                                                                                                                                                                       | 0.000                                         |
|                                                                                                                                                      | AIA                                                                                                                                                                                                           | 0.000                                         |
| Development Projects                                                                                                                                 |                                                                                                                                                                                                               |                                               |
| N/A                                                                                                                                                  |                                                                                                                                                                                                               |                                               |
| Programme:12 Human Capital Development                                                                                                               |                                                                                                                                                                                                               |                                               |
| Vote Function:01 Overseas Mission Services                                                                                                           |                                                                                                                                                                                                               |                                               |
| Departments                                                                                                                                          |                                                                                                                                                                                                               |                                               |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                                       |                                                                                                                                                                                                               |                                               |
| Key Service Area:000034 Education and Skills Development                                                                                             |                                                                                                                                                                                                               |                                               |
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes           |                                                                                                                                                                                                               |                                               |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives |                                                                                                                                                                                                               |                                               |
| Four Trainings for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken                                                  | Conducted training for Ugandan company Supervisors and recruitment companies on KSA Labour laws, Migrant workers welfare and conflict handling skills,<br>Supported 5 training placements for migrant workers |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                 |                                                                                                                                                                                                               | UShs Thousand                                 |
| Item                                                                                                                                                 |                                                                                                                                                                                                               | Spent                                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                     |                                                                                                                                                                                                               | 474.258                                       |
|                                                                                                                                                      | Total For Budget Output                                                                                                                                                                                       | 474.258                                       |
|                                                                                                                                                      | Wage Recurrent                                                                                                                                                                                                | 0.000                                         |
|                                                                                                                                                      | Non Wage Recurrent                                                                                                                                                                                            | 474.258                                       |
|                                                                                                                                                      | 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                                                                         | 474.258       |
|                                                                                                               |  | Wage Recurrent                                                                               | 0.000         |
|                                                                                                               |  | Non Wage Recurrent                                                                           | 474.258       |
|                                                                                                               |  | Arrears                                                                                      | 0.000         |
|                                                                                                               |  | AIA                                                                                          | 0.000         |
| Development Projects                                                                                          |  |                                                                                              |               |
| N/A                                                                                                           |  |                                                                                              |               |
| Programme:16 Governance and Security                                                                          |  |                                                                                              |               |
| Vote Function:01 Overseas Mission Services                                                                    |  |                                                                                              |               |
| Departments                                                                                                   |  |                                                                                              |               |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                |  |                                                                                              |               |
| Key Service Area:000014 Administrative and Support Services                                                   |  |                                                                                              |               |
| PIAP Output: 16090103 Programme institutional overheads managed                                               |  |                                                                                              |               |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery |  |                                                                                              |               |
| Salaries, FSA and other utilities paid monthly                                                                |  | Paid Salaries, FSA and other utilities                                                       |               |
| Rent Paid                                                                                                     |  |                                                                                              |               |
| Financial reports prepared and submitted                                                                      |  | Nine months accounts report prepared and submitted                                           |               |
| Planning and Budgeting for FY 2026/27 undertaken in line with the PFMA requirements                           |  | Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted . |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                          |  |                                                                                              | UShs Thousand |
| Item                                                                                                          |  |                                                                                              | Spent         |
| 211102 Contract Staff Salaries                                                                                |  |                                                                                              | 737,132.793   |
| 211104 Employee Gratuity                                                                                      |  |                                                                                              | 17,499.693    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                              |  |                                                                                              | 394,747.804   |
| 212102 Medical expenses (Employees)                                                                           |  |                                                                                              | 452,659.368   |
| 221001 Advertising and Public Relations                                                                       |  |                                                                                              | 5,000.050     |
| 221005 Official Ceremonies and State Functions                                                                |  |                                                                                              | 8,062.201     |
| 221007 Books, Periodicals & Newspapers                                                                        |  |                                                                                              | 8.672         |
| 221009 Welfare and Entertainment                                                                              |  |                                                                                              | 40,439.629    |
| 221011 Printing, Stationery, Photocopying and Binding                                                         |  |                                                                                              | 24,097.794    |
| 221012 Small Office Equipment                                                                                 |  |                                                                                              | 37,659.522    |
| 221014 Bank Charges and other Bank related costs                                                              |  |                                                                                              | 7,209.418     |
| 222001 Information and Communication Technology Services.                                                     |  |                                                                                              | 87,544.058    |
| 222002 Postage and Courier                                                                                    |  |                                                                                              | 43,388.135    |
| 223003 Rent-Produced Assets-to private entities                                                               |  |                                                                                              | 1,519,950.292 |
| 223005 Electricity                                                                                            |  |                                                                                              | 45,379.190    |

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                                         |
| 223006 Water                                                                                                                                                    |                                                                             | 13,839.586                                    |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                                                                                                         |                                                                             | 14,924.713                                    |
| 227001 Travel inland                                                                                                                                            |                                                                             | 12,584.844                                    |
| 227003 Carriage, Haulage, Freight and transport hire                                                                                                            |                                                                             | 41,072.266                                    |
| 228001 Maintenance-Buildings and Structures                                                                                                                     |                                                                             | 29,237.126                                    |
| 228002 Maintenance-Transport Equipment                                                                                                                          |                                                                             | 31,059.775                                    |
|                                                                                                                                                                 | Total For Budget Output                                                     | 3,563,496.929                                 |
|                                                                                                                                                                 | Wage Recurrent                                                              | 737,132.793                                   |
|                                                                                                                                                                 | Non Wage Recurrent                                                          | 2,826,364.136                                 |
|                                                                                                                                                                 | Arrears                                                                     | 0.000                                         |
|                                                                                                                                                                 | AIA                                                                         | 0.000                                         |
| Key Service Area:460056 Consulars services                                                                                                                      |                                                                             |                                               |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                                                                   |                                                                             |                                               |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                                                       |                                                                             |                                               |
| Official visits of government delegations whenever necessary coordinated                                                                                        | NA                                                                          |                                               |
| Protocol and consular services whenever necessary provided                                                                                                      |                                                                             |                                               |
| Various stakeholders to project a positive image of Uganda through publications, speeches and statements, press briefings, and social media platforms organised | NA                                                                          |                                               |
| Government represented in various fora                                                                                                                          |                                                                             |                                               |
| content on the Mission website managed and updated                                                                                                              |                                                                             |                                               |
| Ugandans mobilized to form SACCOs and Invest in available opportunities in Uganda                                                                               | NA                                                                          |                                               |
| Ugandans in the diaspora to be used as Trade Agents profiled                                                                                                    |                                                                             |                                               |
| Two cultural events organized, and National Day commemorated                                                                                                    | Participated in and held diaspora engagement / exhibition at Al-Suwaid Park |                                               |
| Two sensitization workshops on consular Laws and regulations held                                                                                               |                                                                             |                                               |
| Random visits to offices engaged in Labour recruitments undertaken                                                                                              |                                                                             |                                               |
| Official visits of Government delegations whenever necessary coordinated                                                                                        | NA                                                                          |                                               |

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

| Annual Planned Outputs                                                                                                                          | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                                                   |                                                                                                                                                                                                                                    |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                                       |                                                                                                                                                                                                                                    |
| Three shelters for distressed workers provided                                                                                                  | Provided shelter, medical care and other basic needs to 350 distressed Ugandans and the babies in the Kingdom of Saudi Arabia and Gulf Countries affected by Political war (Embassy shelters in Riyadh and Jeddah).                |
| Agricultural familiarization trips for Uganda farmers /officials to farm and institutions in Saudi Arabia, Bahrain, Kuwait and Jordan organized | NA                                                                                                                                                                                                                                 |
| Bilateral trade or investment partnerships undertaken                                                                                           |                                                                                                                                                                                                                                    |
| Investment promotion forums organised                                                                                                           |                                                                                                                                                                                                                                    |
| Host country and other countries of accreditation engaged to source funding and partnerships in research and innovation                         | Held a meeting with Ministry of Health official to consider supporting Uganda in the development of telemedicine/ virtual support to regional hospitals.                                                                           |
| Collaboration mechanisms linking Uganda ICT and Innovation professionals with their counterparts in KSA established                             |                                                                                                                                                                                                                                    |
| Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended                                                   | Drafted 245 letters to assist Ugandan distressed address to Government Sectors,<br>Prepared and submitted 74 Passports for renewal,<br>Attended 6 Mediation Meetings,<br>Issued 42 Diplomatic Visas                                |
| Tourism Expos in Saudi Arabia, Oman, Kuwait, Jordan and Bahrain organised                                                                       | NA                                                                                                                                                                                                                                 |
| Tourism Promotional Exhibitions participated in                                                                                                 |                                                                                                                                                                                                                                    |
| Protocol and consular services whenever necessary provided                                                                                      | NA                                                                                                                                                                                                                                 |
| Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced                                                   | Attended 8 Court Sessions and 17 Labour court sessions representing Migrant workers                                                                                                                                                |
| Regular meetings between Diaspora and the Mission organized                                                                                     | NA                                                                                                                                                                                                                                 |
| Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted                                                                | Aligned 5 Ugandan made products to Saudi Market,<br>Conducted 2 retail trial engagements,<br>3 Agro-based deals under negotiation,<br>11 trade inquiries facilitated,<br>Engaged 5 Ugandan Agro-exporters<br>Engaged 1 Saudi buyer |
| Uganda's foreign policy positions articulated and clarified                                                                                     | NA                                                                                                                                                                                                                                 |
| Support for Ugandas positions on various issues lobbied                                                                                         | Attended OIC Senior officials on the situation in Somalia following the recognition of Somaliland by Israel                                                                                                                        |

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                                                       |                                                                                             | US\$ Thousand                                 |
| Item                                                                                                                                       |                                                                                             | Spent                                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                           |                                                                                             | 1,565,475.754                                 |
| 212102 Medical expenses (Employees)                                                                                                        |                                                                                             | 79,785.756                                    |
| 221002 Workshops, Meetings and Seminars                                                                                                    |                                                                                             | 347,846.503                                   |
| 221005 Official Ceremonies and State Functions                                                                                             |                                                                                             | 14,330.636                                    |
| 221009 Welfare and Entertainment                                                                                                           |                                                                                             | 122,293.000                                   |
| 227001 Travel inland                                                                                                                       |                                                                                             | 237,389.305                                   |
| 227002 Travel abroad                                                                                                                       |                                                                                             | 196,503.208                                   |
| 227003 Carriage, Haulage, Freight and transport hire                                                                                       |                                                                                             | 139,241.263                                   |
| 227004 Fuel, Lubricants and Oils                                                                                                           |                                                                                             | 46,690.440                                    |
| 228004 Maintenance-Other Fixed Assets                                                                                                      |                                                                                             | 35,935.855                                    |
| Total For Budget Output                                                                                                                    |                                                                                             | 2,785,491.720                                 |
| Wage Recurrent                                                                                                                             |                                                                                             | 0.000                                         |
| Non Wage Recurrent                                                                                                                         |                                                                                             | 2,785,491.720                                 |
| Arrears                                                                                                                                    |                                                                                             | 0.000                                         |
| AIA                                                                                                                                        |                                                                                             | 0.000                                         |
| Total For Department                                                                                                                       |                                                                                             | 6,348,988.649                                 |
| Wage Recurrent                                                                                                                             |                                                                                             | 737,132.793                                   |
| Non Wage Recurrent                                                                                                                         |                                                                                             | 5,611,855.856                                 |
| Arrears                                                                                                                                    |                                                                                             | 0.000                                         |
| AIA                                                                                                                                        |                                                                                             | 0.000                                         |
| Development Projects                                                                                                                       |                                                                                             |                                               |
| N/A                                                                                                                                        |                                                                                             |                                               |
| Programme:18 Development Plan Implementation                                                                                               |                                                                                             |                                               |
| Vote Function:01 Overseas Mission Services                                                                                                 |                                                                                             |                                               |
| Departments                                                                                                                                |                                                                                             |                                               |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                             |                                                                                             |                                               |
| Key Service Area:560009 Cooperation frameworks and Development Assistance                                                                  |                                                                                             |                                               |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                |                                                                                             |                                               |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others |                                                                                             |                                               |
| A data base of Ugandans in Saudi Arabia, Kuwait and other countries of accreditation developed                                             | Registered and updated 365 diaspora Migrant workers                                         |                                               |
| Diaspora engaged in promoting Uganda and participating in import and export business as well as import substitution activities             | Registered and updated 365 diaspora Migrant workers, Conducted 7 Business economic meetings |                                               |



VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

| Annual Planned Outputs                                                                                                                     | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                |                                               |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others |                                               |
| Language training of staff supported                                                                                                       | 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)                     |  | 167,986.152   |
| 221009 Welfare and Entertainment                                                     |  | 23,407.242    |
| 227001 Travel inland                                                                 |  | 42,893.606    |
| 227002 Travel abroad                                                                 |  | 16,115.115    |
| 227004 Fuel, Lubricants and Oils                                                     |  | 7,674.420     |
| 228002 Maintenance-Transport Equipment                                               |  | 54,111.308    |
| Total For Budget Output                                                              |  | 312,187.843   |
| Wage Recurrent                                                                       |  | 0.000         |
| Non Wage Recurrent                                                                   |  | 312,187.843   |
| Arrears                                                                              |  | 0.000         |
| AIA                                                                                  |  | 0.000         |
| Total For Department                                                                 |  | 312,187.843   |
| Wage Recurrent                                                                       |  | 0.000         |
| Non Wage Recurrent                                                                   |  | 312,187.843   |
| Arrears                                                                              |  | 0.000         |
| AIA                                                                                  |  | 0.000         |

Development Projects

N/A

|                    |  |               |
|--------------------|--|---------------|
| GRAND TOTAL        |  | 6,715,264.885 |
| Wage Recurrent     |  | 737,132.793   |
| Non Wage Recurrent |  | 5,978,132.092 |
| GoU Development    |  | 0.000         |
| 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                                                                                                                                                |                                                                                                           |                                                                                                           |
| Vote Function:01 Overseas Mission Services                                                                                                                                      |                                                                                                           |                                                                                                           |
| Departments                                                                                                                                                                     |                                                                                                           |                                                                                                           |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                                                                  |                                                                                                           |                                                                                                           |
| Key Service Area:120009 Tourism Promotion                                                                                                                                       |                                                                                                           |                                                                                                           |
| PIAP Output: 05111101 Destination Uganda promoted in key source markets                                                                                                         |                                                                                                           |                                                                                                           |
| Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)              |                                                                                                           |                                                                                                           |
| Four Tourism Expos in Saudi Arabia and countries of Accreditation Organized                                                                                                     | One Tourism Expo in Saudi Arabia and countries of Accreditation Organized                                 | One Tourism Expo in Saudi Arabia and countries of Accreditation Organized                                 |
| Saudi Arabia and other countries of accreditation to invest in tourism through facilitation of infrastructure development in liaison with Ministry of Tourism collaborated with | One Tourism Investment Forum collaborated                                                                 | One Tourism Investment Forum collaborated                                                                 |
| Tourism administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with                      | Tourism Partnership engagement undertaken                                                                 | Tourism Partnership engagement undertaken                                                                 |
| Promotions firm to attract outbound tourists from Saudi Arabia engaged                                                                                                          |                                                                                                           |                                                                                                           |
| Bilateral agreements or MoUs to cooperate in tourism promotion including benchmarking Saudi Arabia approach to promoting inbound tourism negotiated                             | Bilateral agreement negotiated                                                                            | Bilateral agreement negotiated                                                                            |
| Tourism familiarization tours organised                                                                                                                                         |                                                                                                           |                                                                                                           |
| Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised                                                                                          | Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised                    | Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised                    |
| Newsletters and promotional Interviews (even in braille) designed, published, disseminated and translated                                                                       | Newsletters and promotional Interviews (even in braille) designed, published, disseminated and translated | Newsletters and promotional Interviews (even in braille) designed, published, disseminated and translated |
| Documentaries on Uganda's Major tourist attractions promoted                                                                                                                    | Documentaries on Uganda's Major tourist attractions promoted                                              | Documentaries on Uganda's Major tourist attractions promoted                                              |
| At least one partnership between Uganda and tour operators in Saudi Arabia and other countries of Accreditation established                                                     |                                                                                                           |                                                                                                           |
| Four Tourism exhibitions participated in                                                                                                                                        | One Tourism exhibition participated in                                                                    | One Tourism exhibition participated in                                                                    |

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

| Annual Plans                                                                                                                                         |  |  | Quarter's Plan                                                                                    |  |  | Revised Plans                                                                                     |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|---------------------------------------------------------------------------------------------------|--|--|---------------------------------------------------------------------------------------------------|--|--|
| Development Projects                                                                                                                                 |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| N/A                                                                                                                                                  |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Programme:12 Human Capital Development                                                                                                               |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Vote Function:01 Overseas Mission Services                                                                                                           |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Departments                                                                                                                                          |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                                       |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Key Service Area:000034 Education and Skills Development                                                                                             |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes           |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Four Trainings for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken                                                  |  |  | One Training for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken |  |  | One Training for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken |  |  |
| Development Projects                                                                                                                                 |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| N/A                                                                                                                                                  |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Programme:16 Governance and Security                                                                                                                 |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Vote Function:01 Overseas Mission Services                                                                                                           |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Departments                                                                                                                                          |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                                       |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Key Service Area:000014 Administrative and Support Services                                                                                          |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| PIAP Output: 16090103 Programme institutional overheads managed                                                                                      |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery                                        |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Salaries, FSA and other utilities paid monthly                                                                                                       |  |  | Salaries.FSA and other utilities Paid                                                             |  |  | Salaries.FSA and other utilities Paid                                                             |  |  |
| Rent Paid                                                                                                                                            |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Financial reports prepared and submitted                                                                                                             |  |  | Final accounts report prepared and submitted                                                      |  |  | Final accounts report prepared and submitted                                                      |  |  |
| Planning and Budgeting for FY 2026/27 undertaken in line with the PFMA requirements                                                                  |  |  | Approved Budget Estimates FY 2026/27 prepared and submitted as required by the law                |  |  | Approved Budget Estimates FY 2026/27 prepared and submitted as required by the law                |  |  |
| Key Service Area:460056 Consulars services                                                                                                           |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                                                        |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                                            |  |  |                                                                                                   |  |  |                                                                                                   |  |  |
| Official visits of government delegations whenever necessary coordinated                                                                             |  |  | Official visits of government delegations coordinated                                             |  |  | Official visits of government delegations coordinated                                             |  |  |
| Protocol and consular services whenever necessary provided                                                                                           |  |  |                                                                                                   |  |  |                                                                                                   |  |  |

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

| Annual Plans                                                                                                                                                    | Quarter's Plan                                                                                                                                                                                                                                            | Revised Plans                                                                                                                                                                                                                                             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Service Area:460056 Consulars services                                                                                                                      |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                                                                   |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                                                       |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |
| Various stakeholders to project a positive image of Uganda through publications, speeches and statements, press briefings, and social media platforms organised | Various stakeholders to project a positive image of Uganda through publications, speeches and statements, press briefings, and social media platforms organised Government represented in various fora Content on the Mission website managed and updated | Various stakeholders to project a positive image of Uganda through publications, speeches and statements, press briefings, and social media platforms organised Government represented in various fora Content on the Mission website managed and updated |
| Government represented in various fora                                                                                                                          |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |
| content on the Mission website managed and updated                                                                                                              |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |
| Ugandans mobilized to form SACCOs and Invest in available opportunities in Uganda                                                                               | Sensitization workshop with stakeholders to Invest in Uganda organised                                                                                                                                                                                    | Sensitization workshop with stakeholders to Invest in Uganda organised                                                                                                                                                                                    |
| Ugandans in the diaspora to be used as Trade Agents profiled                                                                                                    |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |
| Two cultural events organized, and National Day commemorated                                                                                                    | One cultural event organized                                                                                                                                                                                                                              | One cultural event organized                                                                                                                                                                                                                              |
| Two sensitization workshops on consular Laws and regulations held                                                                                               |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |
| Random visits to offices engaged in Labour recruitments undertaken                                                                                              |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |
| Official visits of Government delegations whenever necessary coordinated                                                                                        | Coordinate official Visits                                                                                                                                                                                                                                | Coordinate official Visits                                                                                                                                                                                                                                |
| Three shelters for distressed workers provided                                                                                                                  | Safety of Migrant workers ensured by Monitoring Labour companies and Sponsors                                                                                                                                                                             | Safety of Migrant workers ensured by Monitoring Labour companies and Sponsors                                                                                                                                                                             |
| Agricultural familiarization trips for Uganda farmers /officials to farm and institutions in Saudi Arabia, Bahrain, Kuwait and Jordan organized                 | Consolidated Tour Activities Participated in                                                                                                                                                                                                              | Consolidated Tour Activities Participated in                                                                                                                                                                                                              |
| Bilateral trade or investment partnerships undertaken                                                                                                           |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |
| Investment promotion forums organised                                                                                                                           |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

| Annual Plans                                                                                                                               | Quarter's Plan                                                                                | Revised Plans                                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| Key Service Area:460056 Consulars services                                                                                                 |                                                                                               |                                                                                               |
| PIAP Output: 16712202 Ugandans and Foreigners provided with consular services                                                              |                                                                                               |                                                                                               |
| Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad                                  |                                                                                               |                                                                                               |
| Host country and other countries of accreditation engaged to source funding and partnerships in research and innovation                    | Ugandan innovations commercialised through Capital venture Firms                              | Ugandan innovations commercialised through Capital venture Firms                              |
| Collaboration mechanisms linking Uganda ICT and Innovation professionals with their counterparts in KSA established                        |                                                                                               |                                                                                               |
| Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended                                              | Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended | Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended |
| Tourism Expos in Saudi Arabia, Oman, Kuwait, Jordan and Bahrain organised                                                                  | Tourism Expo organised                                                                        | Tourism Expo organised                                                                        |
| Tourism Promotional Exhibitions participated in                                                                                            |                                                                                               |                                                                                               |
| Protocol and consular services whenever necessary provided                                                                                 | Protocol services provided                                                                    | Protocol services provided                                                                    |
| Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced                                              | Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced | Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced |
| Regular meetings between Diaspora and the Mission organized                                                                                |                                                                                               |                                                                                               |
| Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted                                                           | Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted              | Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted              |
| Uganda's foreign policy positions articulated and clarified                                                                                | Uganda's foreign policy positions articulated and clarified                                   | Uganda's foreign policy positions articulated and clarified                                   |
| Support for Ugandas positions on various issues lobbied                                                                                    | Support for Ugandas positions on various issues lobbied                                       | Support for Ugandas positions on various issues lobbied                                       |
| Development Projects                                                                                                                       |                                                                                               |                                                                                               |
| N/A                                                                                                                                        |                                                                                               |                                                                                               |
| Programme:18 Development Plan Implementation                                                                                               |                                                                                               |                                                                                               |
| Vote Function:01 Overseas Mission Services                                                                                                 |                                                                                               |                                                                                               |
| Departments                                                                                                                                |                                                                                               |                                                                                               |
| Department:001 Embassy in Riyadh, Saudi Arabia                                                                                             |                                                                                               |                                                                                               |
| Key Service Area:560009 Cooperation frameworks and Development Assistance                                                                  |                                                                                               |                                                                                               |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                |                                                                                               |                                                                                               |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others |                                                                                               |                                                                                               |
| A data base of Ugandans in Saudi Arabia, Kuwait and other countries of accreditation developed                                             | Report compilation finalised                                                                  | Report compilation finalised                                                                  |

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

| Annual Plans                                                                                                                               | Quarter's Plan            | Revised Plans             |
|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|
| Key Service Area:560009 Cooperation frameworks and Development Assistance                                                                  |                           |                           |
| PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP                                                |                           |                           |
| Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others |                           |                           |
| Diaspora engaged in promoting Uganda and participating in import and export business as well as import substitution activities             | One Diaspora Meeting held | One Diaspora Meeting held |
| Language training of staff supported                                                                                                       | Outstanding staff awarded | Outstanding staff awarded |
| Develoment Projects                                                                                                                        |                           |                           |
| N/A                                                                                                                                        |                           |                           |

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Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                | Planned Collection<br>FY2025/26 | Actuals By End Q3 |
|--------------|-----------------------------|---------------------------------|-------------------|
| 142223       | Document certification fees | 0.021                           | 28,321,185.000    |
| Total        |                             | 0.021                           | 28,321,185.000    |

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project