

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.999	0.999	0.500	0.491	50.0 %	49.0 %	98.2 %
	Non-Wage	9.392	9.392	4.516	3.977	48.0 %	42.3 %	88.1 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.392	10.392	5.016	4.468	48.3 %	43.0 %	89.1 %
Total GoU+Ext Fin (MTEF)		10.392	10.392	5.016	4.468	48.3 %	43.0 %	89.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.392	10.392	5.016	4.468	48.3 %	43.0 %	89.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.392	10.392	5.016	4.468	48.3 %	43.0 %	89.1 %
Total Vote Budget Excluding Arrears		10.392	10.392	5.016	4.468	48.3 %	43.0 %	89.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.050	0.042	50.0 %	42.4 %	84.9%
Vote Function:01 Overseas Mission Services	0.100	0.100	0.050	0.042	50.0 %	42.4 %	84.9%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	50.0 %	47.4 %	94.9%
Vote Function:01 Overseas Mission Services	0.001	0.001	0.000	0.000	50.0 %	47.4 %	94.9%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	9.571	9.571	4.785	4.260	50.0 %	44.5 %	89.0%
Vote Function:01 Overseas Mission Services	9.571	9.571	4.785	4.260	50.0 %	44.5 %	89.0%
Programme:18 Development Plan Implementation	0.720	0.720	0.180	0.165	25.0 %	23.0 %	91.8%
Vote Function:01 Overseas Mission Services	0.720	0.720	0.180	0.165	25.0 %	23.0 %	91.8%
Total for the Vote	10.392	10.392	5.016	4.468	48.3 %	43.0 %	89.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.517	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
Reason: 0		
<i>Items</i>		
0.129	UShs	227001 Travel inland
Reason:		
0.023	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.014	UShs	222002 Postage and Courier
Reason:		
0.013	UShs	226001 Insurances
Reason:		
0.017	UShs	211104 Employee Gratuity
Reason:		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.015	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
Reason: 0		
<i>Items</i>		
0.008	UShs	221009 Welfare and Entertainment
Reason:		
0.025	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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 2
No of international expos attended	Number	4	2
Number of digital marketing campaigns undertaken in the source markets	Number	3	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	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 2
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 2
% of recurrent overhead costs paid	Percentage	100%	50%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	50%

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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: 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 2
No. of months overhead costs are paid	Number	12	6
No of financial reports submitted	Number	3	1
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	3000000000	2,066,126,494
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 2
Number of ugandans and foreigners provided with consular services	Number	1000	506
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	5
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 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Value of bilateral and multilateral resources (\$Million)	Value	2.5	1.25

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Performance highlights for the Quarter

Provided protocol services to the VP during launch of Nonda coffee in the Kingdom of Saudi Arabia
Held meeting with the chairperson of Saudi-Uganda business Council scheduling a bilateral to update on the fact -finding mission to the proposed site for the establishment of a coffee factory in Luwero
Held 6 Diaspora conventions that is in Riyadh, Oman,Dammam, Najran,Albaha and Jizzan Cities
Handled 5 death cases and aided body repatriation
Conducted National ID registration and pick up from the chancery
Attended Ambassador conference in Gulu Kampala Uganda
Participated in and provided technical support to diaspora investment pathways (SACCO-based)
Participated in and coordinated the establishment and launch of the first Ugandan coffee shop and roastery in Riyadh officially launched by the VP republic of Uganda
Participated in and provided technical support to sustaining labour mobility that contributes to significant remittance inflows, with an estimated 450,000 Ugandans residing and working in Saudi Arabia each remitting an average of 200USD per month
Participated in and provided technical support to positioning Uganda on high-level international platforms, including Riyadh season. strengthening visibility for trade, tourism, investment, minerals and innovations
Participated in and provided technical support to labour externalization governance, facilitating employment for 12,004 Ugandan workers through 123 Job orders and generating USD 292,890 in Non-tax Revenue

Variances and Challenges

Lack of vehicles to facilitate the embassy in execution of its mandate and duties.
High fixed cost for example rent costs.
Limited funding to enable the vote to handle its mandate especially handling the issues of distressed Ugandan migrant workers
Lack of investment protection and promotion agreements and double taxation agreements with the countries of accreditation.
The mission is inadequately facilitated to handle all the distressed calls and yet pressure is usually mounted from different authorities to handle and resolve individual cases as and when communication is received.
Critical but unplanned activities that need to be carried out during the budget execution
Increased number of distressed Ugandans living in the countries of accreditation.
Due to the existing budget constraints, the mission is unable to secure more shelters in the major cities of Saudi Arabia where there is an increasing influx of Ugandan migrant workers.
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

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.042	50.0 %	42.0 %	84.0 %
Vote Function:01 Overseas Mission Services	0.100	0.100	0.050	0.042	50.0 %	42.0 %	84.0 %
120009 Tourism Promotion	0.100	0.100	0.050	0.042	50.0 %	42.0 %	84.0 %
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
Vote Function:01 Overseas Mission Services	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.001	0.001	0.000	0.000	50.0 %	0.0 %	
Programme:16 Governance and Security	9.571	9.571	4.785	4.260	50.0 %	44.5 %	89.0 %
Vote Function:01 Overseas Mission Services	9.571	9.571	4.785	4.260	50.0 %	44.5 %	89.0 %
000014 Administrative and Support Services	4.571	4.571	2.285	2.111	50.0 %	46.2 %	92.4 %
460056 Consulars services	5.000	5.000	2.500	2.149	50.0 %	43.0 %	86.0 %
Programme:18 Development Plan Implementation	0.720	0.720	0.180	0.165	25.0 %	22.9 %	91.7 %
Vote Function:01 Overseas Mission Services	0.720	0.720	0.180	0.165	25.0 %	22.9 %	91.7 %
560009 Cooperation frameworks and Development Assisstance	0.720	0.720	0.180	0.165	25.0 %	22.9 %	91.7 %
Total for the Vote	10.392	10.392	5.016	4.467	48.3 %	43.0 %	89.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.500	0.491	50.0 %	49.2 %	98.3 %
211104 Employee Gratuity	0.070	0.070	0.035	0.017	50.0 %	25.0 %	50.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.754	3.754	1.776	1.630	47.3 %	43.4 %	91.8 %
212102 Medical expenses (Employees)	0.615	0.615	0.307	0.305	50.0 %	49.6 %	99.2 %
221001 Advertising and Public Relations	0.040	0.040	0.020	0.012	50.0 %	29.2 %	58.5 %
221002 Workshops, Meetings and Seminars	0.500	0.500	0.250	0.247	50.0 %	49.4 %	98.8 %
221005 Official Ceremonies and State Functions	0.045	0.045	0.022	0.021	50.0 %	47.8 %	95.5 %
221007 Books, Periodicals & Newspapers	0.000	0.000	0.000	0.000	49.8 %	24.8 %	49.8 %
221009 Welfare and Entertainment	0.287	0.287	0.128	0.118	44.6 %	41.1 %	92.2 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.016	0.016	50.0 %	49.1 %	98.3 %
221012 Small Office Equipment	0.050	0.050	0.025	0.025	50.0 %	49.2 %	98.3 %
221014 Bank Charges and other Bank related costs	0.015	0.015	0.008	0.007	50.0 %	48.1 %	96.1 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.001	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.120	0.120	0.060	0.059	50.0 %	49.4 %	98.8 %
222002 Postage and Courier	0.080	0.080	0.040	0.026	50.0 %	32.2 %	64.3 %
223003 Rent-Produced Assets-to private entities	1.740	1.740	0.870	0.787	50.0 %	45.2 %	90.4 %
223005 Electricity	0.085	0.085	0.042	0.040	50.0 %	47.3 %	94.5 %
223006 Water	0.020	0.020	0.010	0.009	50.0 %	47.1 %	94.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.010	0.008	50.0 %	39.2 %	78.4 %
226001 Insurances	0.026	0.026	0.013	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.765	0.765	0.357	0.229	46.7 %	29.9 %	64.1 %
227002 Travel abroad	0.508	0.508	0.246	0.167	48.4 %	32.8 %	67.9 %
227003 Carriage, Haulage, Freight and transport hire	0.245	0.245	0.123	0.113	50.0 %	46.0 %	92.0 %
227004 Fuel, Lubricants and Oils	0.130	0.130	0.058	0.034	44.2 %	26.5 %	59.9 %
228001 Maintenance-Buildings and Structures	0.042	0.042	0.021	0.020	50.0 %	46.7 %	93.3 %
228002 Maintenance-Transport Equipment	0.136	0.136	0.046	0.056	33.5 %	41.4 %	123.6 %
228004 Maintenance-Other Fixed Assets	0.065	0.065	0.032	0.031	50.0 %	47.6 %	95.1 %
Total for the Vote	10.392	10.392	5.016	4.468	48.3 %	43.0 %	89.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.042	0.00 %	0.00 %	84.9 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.042	0.00 %	0.00 %	84.9 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.050	0.042	50.00 %	42.45 %	84.90 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.042	0.00 %	0.00 %	84.9 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.100	0.100	0.050	0.042	50.0 %	42.0 %	84.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	49.96 %	47.43 %	94.93 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.042	0.00 %	0.00 %	84.9 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	9.571	9.571	4.785	4.260	50.00 %	44.51 %	89.03 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.042	0.00 %	0.00 %	84.9 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	9.571	9.571	4.785	4.260	50.0 %	44.5 %	89.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	9.571	9.571	4.785	4.260	50.00 %	44.51 %	89.03 %
Programme:18 Development Plan Implementation	0.720	0.720	0.180	0.165	25.00 %	22.96 %	91.82 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.042	0.00 %	0.00 %	84.9 %
<i>Departments</i>							
001 Embassy in Riyadh, Saudi Arabia	0.720	0.720	0.180	0.165	25.0 %	22.9 %	91.7 %
<i>Development Projects</i>							
N/A							
Total for the Vote	10.392	10.392	5.016	4.468	48.3 %	43.0 %	89.1 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
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	Participated in and provided technical support to engagement at HRALS Expo 2025	Achieved
One Tourism Investment Forum collaborated	Participated in and provided technical support to engagement at the Future Investment Initiative Participated in and provided technical support to engagement at Tourism Conference 2025.	Achieved
Tourism administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with Promotions firm to attract outbound tourists from Saudi Arabia engaged	Held meeting with the executive director of the General Entertainment Authority to provide them with promotional materials about Uganda's tourism sector. Participated in and provided technical support to multiple engagements promoting Uganda as a tourism destination and tourism investment opportunity, including eco-tourism, hospitality and destination branding .	target achieved
Bilateral agreement negotiated		
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		
At least one partnership between Uganda and tour operators in Saudi Arabia and other countries of Accreditation established		
One Tourism exhibition participated in	Participated in and provided technical support to promote Ugandan exports (coffee, fruits, vegetables organic products),improving exporter readiness and initiating trial market entry processes.	Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,775.034
227001 Travel inland		10,693.262
	Total For Budget Output	35,468.296
	Wage Recurrent	0.000
	Non Wage Recurrent	35,468.296
	Arrears	0.000
	AIA	0.000
	Total For Department	35,468.296
	Wage Recurrent	0.000
	Non Wage Recurrent	35,468.296
	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		
One Training for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken	Participated in and provided technical support to continuous welfare monitoring, contract management, complaints handling, strengthening protection and compliance for Ugandan migrant workers in KSA. Participated in and provided technical support to 17 engagements with recruitment companies, employees, training centres and Saudi institutions	target achieved

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			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
		Total For Department	474.258
		Wage Recurrent	0.000
		Non Wage Recurrent	474.258
		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			
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 paid Foreign service allowance paid Rent paid respectively Other utilities paid as and when they fall due accordingly	target acheived	
Half year accounts report prepared and submitted	Half Year Financial report prepared and submitted to respective line ministries	target achieved	
Budget Framework paper prepared and submitted in line with the requirements in the law	Prepared and submitted draft BFPS in preparation for the coming new Financial year in 2027 Prepared and submitted Annual vote workplans and cashflow projections Prepared and submitted vote quarterly performance reports.	Achieved	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	242,355.526	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,015.697	
212102 Medical expenses (Employees)	249,033.923	
221005 Official Ceremonies and State Functions	7,166.372	
221009 Welfare and Entertainment	14,148.191	
221011 Printing, Stationery, Photocopying and Binding	6,332.839	
221012 Small Office Equipment	12,082.534	
221014 Bank Charges and other Bank related costs	7,209.418	
222001 Information and Communication Technology Services.	28,580.220	
222002 Postage and Courier	14,446.110	
223003 Rent-Produced Assets-to private entities	402,711.049	
223005 Electricity	11,137.704	
223006 Water	4,557.489	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,608.587	
227001 Travel inland	6,139.113	
227003 Carriage, Haulage, Freight and transport hire	16,496.838	
228001 Maintenance-Buildings and Structures	14,651.999	
228002 Maintenance-Transport Equipment	14,867.591	
Total For Budget Output		1,144,541.200
Wage Recurrent		242,355.526
Non Wage Recurrent		902,185.674
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		

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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		
1,000 Ugandans mobilized to Invest	Participated in and provided technical support to 14 diaspora engagements. Participated in and provided technical support to diaspora investment pathways (SACCO-based) Participated in and provided technical support to financial guidance engagements with DFCU Bank improved regulatory and financial guidance.	Achieved
Sensitization workshops on consular Laws and regulations held	participated in and provided technical support to 5 agency dispute mediations participated in and provided technical support to 5 system improvements in migrant monitoring and complaints management	target achieved
Coordinate official Visits		
Shelter provided to distressed Ugandans	Provided shelter, medical care and other basic needs to 64 distressed Ugandans and the babies in the Kingdom of Saudi Arabia with the embassy shelters in Riyadh and Jeddah.	Achieved
Investment Forums Physical, Hybrid and virtual organised	Participated in and provided technical support to advancing a flagship coffee value- edition and geoprocessing investment pipeline valued at Ugx 572 billion with an estimated 42,000 metric tonnes annual processing capacity	target achieved
Fund sourcing for 2 joint research projects undertaken		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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		
Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended	Prepared 3 travel documents for migrant workers and issued 18 Diplomatic visas wrote 158 letters to assist Ugandan distressed address to Government sectors vetted 14 foreign recruitment offices and accredited 14 foreign recruitment offices Monitored and visited 13 recruitment offices/companies Attended 9 Labour court session's Translated 28 official letters Handled 5 death cases and aided there repatriation back home	Achieved
Tourism Promotional Exhibition participated in	Participated in and provided technical support to promote Ugandan exports (coffee ,fruits ,vegetables organic products) improving exporter readiness and initiating market entry process.	Achieved
Protocol services provided	Provided protocol services to her excellence VP during the Launch of Nonda coffee in the Kingdom of Saudi Arabia.	Acheived
Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced	Participated in and provided technical support to 23 consular engagements including hospitals, labour courts deportation centres and Saudi Ministry of Labour in regard to laws governing in KSA	Achieved
Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted	Participated in and provided technical support to the establishment and launch of the first Ugandan coffee shop and roastery in Riyadh, officially launched by the vice president of the Republic of Uganda, strengthening Uganda's value-added export presence	Achieved
Uganda's foreign policy positions articulated and clarified		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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		
Support for Ugandas positions on various issues lobbied	Participated in and provided technical support to sustaining labour mobility that contributes to significant remittance inflows, with an estimated 450,000 Ugandans residing and working in KSA each remitting an average of USD 200 per months Participated in and provided technical support to diaspora governance, engagement and digital systems strengthening embassy coordination with Ugandans leaving in Saudi communities	Achieved
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		680,412.772
212102 Medical expenses (Employees)		25,733.110
221002 Workshops, Meetings and Seminars		127,112.407
221005 Official Ceremonies and State Functions		14,330.636
221009 Welfare and Entertainment		27,562.768
227001 Travel inland		133,088.057
227002 Travel abroad		67,086.902
227003 Carriage, Haulage, Freight and transport hire		89,190.684
227004 Fuel, Lubricants and Oils		13,922.667
228004 Maintenance-Other Fixed Assets		18,398.101
Total For Budget Output		1,196,838.104
Wage Recurrent		0.000
Non Wage Recurrent		1,196,838.104
Arrears		0.000
AIA		0.000
Total For Department		2,341,379.304
Wage Recurrent		242,355.526
Non Wage Recurrent		2,099,023.778
Arrears		0.000
AIA		0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Data collection undertaken		Participated in and provided technical support to 5 system improvements in migrant workers complaint monitoring Participated in and provided technical support to 4 engagements with MUSANED/JTC team resulting to improved complaint handling places of work and domestic homes	target achieved
One Diaspora Meeting held		Participated in and provided technical support to the design ,implementation operationalization of a permanent exhibition at the chancery for continuous promotion of made in Uganda product's, exports, investments and strengthened public and economic diplomacy Participated in drafting 7 ECD concept notes and briefs	target achieved
Staff Language training facilitated			
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			75,846.685
221009 Welfare and Entertainment			7,304.951
227001 Travel inland			29,376.015
227002 Travel abroad			7,359.862
227004 Fuel, Lubricants and Oils			7,674.420
228002 Maintenance-Transport Equipment			37,713.826
Total For Budget Output			165,275.759
Wage Recurrent			0.000
Non Wage Recurrent			165,275.759

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	165,275.759
	Wage Recurrent	0.000
	Non Wage Recurrent	165,275.759
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,542,597.617
	Wage Recurrent	242,355.526
	Non Wage Recurrent	2,300,242.091
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:05 Tourism Development			
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		Participated in and provided technical support to engagement at HRALS Expo 2025	
Saudi Arabia and other countries of accreditation to invest in tourism through facilitation of infrastructure development in liaison with Ministry of Tourism collaborated with		Participated in and provided technical support to engagement at the Future Investment Initiative Participated in and provided technical support to engagement at HRALS Expo 2025 and Tourism Conference 2025.	
Tourism administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with		Held meeting with the executive director of the General Entertainment Authority to provide them with promotional materials about Uganda's tourism sector. Participated in and provided technical support to multiple engagements promoting Uganda as a tourism destination and tourism investment opportunity, including eco-tourism, hospitality and destination branding .	
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		NA	
Tourism familiarization tours organised			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)

Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised	NA
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	Participated in and provided technical support to promote Ugandan exports (coffee, fruits, vegetables organic products),improving exporter readiness and initiating trial market entry processes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,064.110
221001 Advertising and Public Relations	6,692.108
227001 Travel inland	10,693.262
Total For Budget Output	42,449.480
Wage Recurrent	0.000
Non Wage Recurrent	42,449.480
Arrears	0.000
AIA	0.000
Total For Department	42,449.480
Wage Recurrent	0.000
Non Wage Recurrent	42,449.480
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Participated in and provided technical support to continuous welfare monitoring, contract management, complaints handling, strengthening protection and compliance for Ugandan migrant workers in KSA. Participated in and provided technical support to 17 engagements with recruitment companies, employees, training centres and Saudi institutions	
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	
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			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	Monthly Salaries paid		
Rent Paid	Foreign service allowance paid		
	Rent paid respectively		
	Other utilities paid as and when they fall due accordingly		
Financial reports prepared and submitted	Half Year Financial report prepared and submitted to respective line ministries		
Planning and Budgeting for FY 2026/27 undertaken in line with the PFMA requirements	Prepared and submitted draft BFPS in preparation for the coming new Financial year in 2027		
	Prepared and submitted Annual vote workplans and cashflow projections		
	Prepared and submitted vote quarterly performance reports.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		491,379.022	
211104 Employee Gratuity		17,499.693	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		260,807.538	
212102 Medical expenses (Employees)		253,833.547	
221001 Advertising and Public Relations		5,000.050	
221005 Official Ceremonies and State Functions		7,166.372	
221007 Books, Periodicals & Newspapers		8.672	
221009 Welfare and Entertainment		27,022.669	
221011 Printing, Stationery, Photocopying and Binding		15,720.098	
221012 Small Office Equipment		24,582.177	
221014 Bank Charges and other Bank related costs		7,209.418	
222001 Information and Communication Technology Services.		59,271.411	
222002 Postage and Courier		25,738.379	
223003 Rent-Produced Assets-to private entities		786,571.122	
223005 Electricity		40,182.126	
223006 Water		9,429.382	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,839.898	
227001 Travel inland		10,784.563	

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227003 Carriage, Haulage, Freight and transport hire			23,249.652
228001 Maintenance-Buildings and Structures			19,600.979
228002 Maintenance-Transport Equipment			18,538.855
Total For Budget Output			2,111,435.623
Wage Recurrent			491,379.022
Non Wage Recurrent			1,620,056.601
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	Participated in and provided technical support to 14 diaspora engagements. Participated in and provided technical support to diaspora investment pathways (SACCO-based)		
Ugandans in the diaspora to be used as Trade Agents profiled	Participated in and provided technical support to financial guidance engagements with DFCU Bank improved regulatory and financial guidance.		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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			
Two cultural events organized, and National Day commemorated		participated in and provided technical support to 5 agency dispute mediations	
Two sensitization workshops on consular Laws and regulations held		participated in and provided technical support to 5 system improvements in migrant monitoring and complaints management	
Random visits to offices engaged in Labour recruitments undertaken			
Official visits of Government delegations whenever necessary coordinated		NA	
Three shelters for distressed workers provided		Provided shelter, medical care and other basic needs to 64 distressed Ugandans and the babies in the Kingdom of Saudi Arabia with the embassy shelters in Riyadh and Jeddah.	
Agricultural familiarization trips for Uganda farmers /officials to farm and institutions in Saudi Arabia, Bahrain, Kuwai and Jordan organized		Participated in and provided technical support to advancing a flagship coffee value- edition and geoprocessing investment pipeline valued at Ugx 572 billion with an estimated 42,000 metric tonnes annual processing capacity	
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		NA	
Collaboration mechanisms linking Uganda ICT and Innovation professionals with their counterparts in KSA established			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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	
Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended	Prepared 3 travel documents for migrant workers and issued 18 Diplomatic visas wrote 158 letters to assist Ugandan distressed address to Government sectors vetted 14 foreign recruitment offices and accredited 14 foreign recruitment offices Monitored and visited 13 recruitment offices/companies Attended 9 Labour court session's Translated 28 official letters Handled 5 death cases and aided there repatriation back home
Tourism Expos in Saudi Arabia, Oman, Kuwait, Jordan and Bahrain organised	Participated in and provided technical support to promote Ugandan exports (coffee ,fruits ,vegetables organic products) improving exporter readiness and initiating market entry process.
Tourism Promotional Exhibitions participated in	
Protocol and consular services whenever necessary provided	Provided protocol services to her excellence VP during the Launch of Nonda coffee in the Kingdom of Saudi Arabia.
Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced	Participated in and provided technical support to 23 consular engagements including hospitals, labour courts deportation centres and Saudi Ministry of Labour in regard to laws governing in KSA
Regular meetings between Diaspora and the Mission organized	NA
Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted	Participated in and provided technical support to the establishment and launch of the first Ugandan coffee shop and roastery in Riyadh, officially launched by the vice president of the Republic of Uganda, strengthening Uganda's value-added export presence
Uganda's foreign policy positions articulated and clarified	NA
Support for Ugandas positions on various issues lobbied	Participated in and provided technical support to sustaining labour mobility that contributes to significant remittance inflows, with an estimated 450,000 Ugandans residing and working in KSA each remitting an average of USD 200 per months Participated in and provided technical support to diaspora governance, engagement and digital systems strengthening embassy coordination with Ugandans leaving in Saudi communities

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,268,155.208
212102 Medical expenses (Employees)		50,845.136
221002 Workshops, Meetings and Seminars		246,986.414
221005 Official Ceremonies and State Functions		14,330.636
221009 Welfare and Entertainment		83,678.188
227001 Travel inland		178,206.065
227002 Travel abroad		159,382.101
227003 Carriage, Haulage, Freight and transport hire		89,494.214
227004 Fuel, Lubricants and Oils		26,780.764
228004 Maintenance-Other Fixed Assets		30,911.234
	Total For Budget Output	2,148,769.960
	Wage Recurrent	0.000
	Non Wage Recurrent	2,148,769.960
	Arrears	0.000
	AIA	0.000
	Total For Department	4,260,205.583
	Wage Recurrent	491,379.022
	Non Wage Recurrent	3,768,826.561
	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		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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			
A data base of Ugandans in Saudi Arabia, Kuwait and other countries of accreditation developed		Participated in and provided technical support to 5 system improvements in migrant workers complaint monitoring Participated in and provided technical support to 4 engagements with MUSANED/JTC team resulting to improved complaint handling places of work and domestic homes	
Diaspora engaged in promoting Uganda and participating in import and export business as well as import substitution activities		Participated in and provided technical support to the design ,implementation operationalization of a permanent exhibition at the chancery for continuous promotion of made in Uganda product's, exports, investments and strengthened public and economic diplomacy	
Language training of staff supported		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			75,846.685
221009 Welfare and Entertainment			7,304.951
227001 Travel inland			29,376.015
227002 Travel abroad			7,359.862
227004 Fuel, Lubricants and Oils			7,674.420
228002 Maintenance-Transport Equipment			37,713.826
Total For Budget Output			165,275.759
Wage Recurrent			0.000
Non Wage Recurrent			165,275.759
Arrears			0.000
AIA			0.000
Total For Department			165,275.759
Wage Recurrent			0.000
Non Wage Recurrent			165,275.759
Arrears			0.000
AIA			0.000
Development Projects			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
N/A		
	GRAND TOTAL	4,468,405.080
	Wage Recurrent	491,379.022
	Non Wage Recurrent	3,977,026.058
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Quarter 3: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:05 Tourism Development								
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 administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with			Tourism administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with		
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								

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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)		
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 Documentaries on Uganda's Major tourist attractions promoted	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		
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
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		
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
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	Nine months accounts report 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 as required by the law	Ministerial Policy Statements and Draft 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		
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		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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		
Ugandans mobilized to form SACCOs and Invest in available opportunities in Uganda	Ugandans in the diaspora to be used as Trade Agents profiled	Ugandans in the diaspora to be used as Trade Agents profiled
Ugandans in the diaspora to be used as Trade Agents profiled		
Two cultural events organized, and National Day commemorated	Independence National Day commemorated	Independence National Day commemorated
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	Shelter provided to distressed Migrant workers	Shelter provided to distressed Migrant workers
Agricultural familiarization trips for Uganda farmers /officials to farm and institutions in Saudi Arabia, Bahrain, Kuwai and Jordan organized	1 Tour Activity organised	1 Tour Activity organised
Bilateral trade or investment partnerships undertaken		
Investment promotion forums organised		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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	Funding and partnerships in research and innovation sourced	Funding and partnerships in research and innovation sourced
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 Promotional Exhibition participated in	Tourism Promotional Exhibition participated in
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	Regular meetings between Diaspora and the Mission organized	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: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	Data Analysis made	Data Analysis made
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		
Develoment Projects		
N/A		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142223	Document certification fees	0.021	17,526,846.000
Total		0.021	17,526,846.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project