

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.999	0.999	0.500	0.207	50.0 %	20.7 %	41.4 %
	Non-Wage	5.278	5.278	0.617	0.815	11.7 %	15.4 %	132.1 %
Dev.	GoU	0.600	0.600	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		6.878	6.878	1.117	1.022	16.2 %	14.9 %	91.5 %
Total GoU+Ext Fin (MTEF)		6.878	6.878	1.117	1.022	16.2 %	14.9 %	91.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.878	6.878	1.117	1.022	16.2 %	14.9 %	91.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.878	6.878	1.117	1.022	16.2 %	14.9 %	91.5 %
Total Vote Budget Excluding Arrears		6.878	6.878	1.117	1.022	16.2 %	14.9 %	91.5 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 MANUFACTURING	0.134	0.134	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.183	0.183	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.183	0.183	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	6.041	6.041	1.117	1.022	18.5 %	16.9 %	91.5 %
Sub SubProgramme:01 Overseas Mission Services	6.041	6.041	1.117	1.022	18.5 %	16.9 %	91.5 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.520	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.878	6.878	1.117	1.022	16.2 %	14.9 %	91.5 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

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

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04020701 Increased revenue from cross border trade			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of sensitisation campaigns conducted	Number	2	0
Number of market studies undertaken	Number	1	0
Number of trade agreements signed	Number	2	0
%age of increment of Uganda’s exports into the negotiated markets	Percentage	80%	0
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output 120009 Tourism Promotion			
PIAP Output 05040201 e-tourism services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	30%	0
Permitting processes automated and permit management systems developed	Number	50	0

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output 000034 Education and Skills Development			
PIAP Output 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	0
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	80%	0
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	7	2
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	8	2
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	2	0

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output 460056 Consulars services			
PIAP Output 16050501 Alien and Citizen registration strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	80%	10%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	5

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Performance highlights for the Quarter

The embassy handled and closed a total of 156 cases of distressed migrant workers in the countries of accreditation. There were a total of 94 cases pending as at the end of Q1.

Carried out vetting and accreditation of 97 recruitment companies in the countries of accreditation

Offered meals, shelter & medical care for 56 distressed Ugandans at the embassy shelters in Riyadh and Jeddah

Wrote letters of no objection and handled 15 death cases of Ugandans in the countries of accreditation.

Visited a total of 33 distressed Ugandans in the various mental institutions in Saudi Arabia.

Made travel documents and facilitated clearance of 291 distressed Ugandans in the deportation centres in Saudi Arabia.

Made visits to a total of 45 Ugandans in the various prisons in Saudi Arabia

Variances and Challenges

Late release of funds from Treasury

Budget cuts in the quarter thus affecting the planned activities

Critical but unplanned activities that come up during the quarter during budget implementation

Limited staff at the embassy

Increased number of distressed Ugandan migrant workers in the countries of accreditation

Increase in rent costs for Chancery, Official residence and Officers' homes

Old embassy vehicles which makes the cost of maintaining the vehicles very expensive

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.134	0.134	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.000	0.000	0.0 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	0.134	0.134	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.183	0.183	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.183	0.183	0.000	0.000	0.0 %	0.0 %	0.0 %
120009 Tourism Promotion	0.183	0.183	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	6.041	6.041	1.117	1.022	18.5 %	16.9 %	91.5 %
Sub SubProgramme:01 Overseas Mission Services	6.041	6.041	1.117	1.022	18.5 %	16.9 %	91.5 %
000003 Facilities and Equipment Management	2.148	2.148	0.416	0.461	19.4 %	21.5 %	110.8 %
000014 Administrative and Support Services	2.921	2.921	0.701	0.561	24.0 %	19.2 %	80.0 %
460056 Consulars services	0.972	0.972	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.520	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assistance	0.520	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.878	6.878	1.117	1.022	16.2 %	14.9 %	91.5 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.500	0.207	50.0 %	20.7 %	41.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.814	1.814	0.197	0.344	10.9 %	19.0 %	174.6 %
212102 Medical expenses (Employees)	0.435	0.435	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.101	0.101	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.214	0.214	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.001	0.002	20.0 %	40.0 %	200.0 %
222001 Information and Communication Technology Services.	0.104	0.104	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.047	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.315	1.315	0.408	0.438	31.0 %	33.3 %	107.4 %
223005 Electricity	0.074	0.074	0.005	0.015	6.8 %	20.3 %	300.0 %
223006 Water	0.029	0.029	0.000	0.000	0.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.109	0.109	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.128	0.128	0.003	0.008	2.3 %	6.2 %	266.7 %
228001 Maintenance-Buildings and Structures	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.131	0.131	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.049	0.049	0.003	0.008	6.1 %	16.3 %	266.7 %
312212 Light Vehicles - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.878	6.878	1.117	1.022	16.2 %	14.9 %	91.5 %

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.134	0.134	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	1.117	1.022	836.70 %	765.54 %	91.5 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	1.117	1.022	17.8 %	16.3 %	91.5 %
Development Projects							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.183	0.183	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	1.117	1.022	836.70 %	765.54 %	91.5 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	1.117	1.022	17.8 %	16.3 %	91.5 %
Development Projects							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.001	0.001	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	1.117	1.022	836.70 %	765.54 %	91.5 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	1.117	1.022	17.8 %	16.3 %	91.5 %
Development Projects							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	6.041	6.041	1.117	1.022	18.49 %	16.92 %	91.50 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	1.117	1.022	836.70 %	765.54 %	91.5 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	1.117	1.022	17.8 %	16.3 %	91.5 %
Development Projects							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.520	0.520	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	1.117	1.022	836.70 %	765.54 %	91.5 %
Departments							

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.520	0.520	0.000	0.000	0.00 %	0.00 %	0.00 %
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	1.117	1.022	17.8 %	16.3 %	91.5 %
<i>Development Projects</i>							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.878	6.878	1.117	1.022	16.2 %	14.9 %	91.5 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

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

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		437,843.560
223005 Electricity		15,348.002
228004 Maintenance-Other Fixed Assets		8,057.635
Total For Budget Output		461,249.197
	Wage Recurrent	0.000
	Non Wage Recurrent	461,249.197
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

NA	Payment of Salaries, FSA rent and other utilities of the embassy	Work in Progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		207,449.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		343,796.862
221014 Bank Charges and other Bank related costs		1,618.950
227004 Fuel, Lubricants and Oils		8,363.251
Total For Budget Output		561,228.314
	Wage Recurrent	207,449.251

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	353,779.063
	Arrears	0.000
	AIA	0.000
	Total For Department	1,022,477.511
	Wage Recurrent	207,449.251
	Non Wage Recurrent	815,028.260
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,022,477.511
	Wage Recurrent	207,449.251
	Non Wage Recurrent	815,028.260
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 GOVERNANCE AND SECURITY	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Riyadh, Saudi Arabia	
Budget Output:000003 Facilities and Equipment Management	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		437,843.560
223005 Electricity		15,348.002
228004 Maintenance-Other Fixed Assets		8,057.635
Total For Budget Output		461,249.197
Wage Recurrent		0.000
Non Wage Recurrent		461,249.197
Arrears		0.000
AIA		0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Number of local staff whose wage is paid Number of home based staff to be paid FSA other administrative and support expenses to be incurred	Payment of Salaries, FSA rent and other utilities of the embassy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		207,449.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		343,796.862
221014 Bank Charges and other Bank related costs		1,618.950
227004 Fuel, Lubricants and Oils		8,363.251
Total For Budget Output		561,228.314
Wage Recurrent		207,449.251

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	353,779.063
	Arrears	0.000
	AIA	0.000
Total For Department		1,022,477.511
	Wage Recurrent	207,449.251
	Non Wage Recurrent	815,028.260
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
GRAND TOTAL		1,022,477.511
	Wage Recurrent	207,449.251
	Non Wage Recurrent	815,028.260
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:04 MANUFACTURING			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Number of trade agreements signed	0	1	
Secure market worth 2m USD for Ugandan Coffee fruits vegetables and other exports	NA	1M USD	
50000 jobs secured for Ugandans in countries of accreditation	12500	12500	
Number of sensitization and awareness campaigns conducted	1	1	
Engage and Negotiate for greater market access within the OIC member states as well as bilaterally	1	1	
Develoment Projects			
N/A			
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
number of e-tourism services provided	5	5	
Ugandan diplomats and Visa or consular staff trained to support tourism marketing and handling and in customer care	1	1	
Develoment Projects			
N/A			
Programme:12 HUMAN CAPITAL DEVELOPMENT			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Accelerate the acquisition of urgently needed skills in key growth areas	50	50	
Develoment Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Number of local staff whose wage is paid Number of home based staff to be paid FSA other administrative and support expenses to be incurred	NA	NA	
Develoment Projects			
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Purchase of new embassy vehicles	NA	0	
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Source bilateral and multilateral resources for national development	NA	NA
Develoment Projects		
N/A		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
144149	Miscellaneous receipts/income	0.030	0.010
Total		0.030	0.010

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Institute opportunities for Gender Equity(women, men, persons with disability and marginalized groups
Issue of Concern:	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
Planned Interventions:	Observance of maternity and paternity leave Put in place convenient facilities for disabled people at the Chancery premises being renovated Recruitment of a female consular assistant
Budget Allocation (Billion):	0.010
Performance Indicators:	Increased opportunities for women, persons with disabilities and marginalized groups
Actual Expenditure By End Q1	0
Performance as of End of Q1	None
Reasons for Variations	Work in progress

ii) HIV/AIDS

iii) Environment

Objective:	To protect the Environment
Issue of Concern:	Protect the environment
Planned Interventions:	Ensure proper waste disposal Paperless office encouraged Green environment maintained
Budget Allocation (Billion):	0.010
Performance Indicators:	Maintain a green environment at the embassy premises
Actual Expenditure By End Q1	0
Performance as of End of Q1	None
Reasons for Variations	Work in progress

iv) Covid

Objective:	To prevent the spread of COVID-19
Issue of Concern:	To prevent the spread of COVID-19
Planned Interventions:	Carry out regular testing of staff and their families Ensure proper supply of sanitizers, gloves, face masks etc at the embassy premises for staff Ensuring social distancing while at the embassy premises Immediately isolating infected individuals

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Budget Allocation (Billion):	0.030
Performance Indicators:	Reduced COVID-19 cases among the embassy staff and their families
Actual Expenditure By End Q1	0
Performance as of End of Q1	None
Reasons for Variations	Work in progress