

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ 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	0.655	75.0 %	66.0 %	87.3 %
	Non-Wage	5.278	5.278	3.209	3.166	61.0 %	60.0 %	98.7 %
Devt.	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	3.959	3.821	57.6 %	55.6 %	96.5 %
Total GoU+Ext Fin (MTEF)		6.878	6.878	3.959	3.821	57.6 %	55.6 %	96.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.878	6.878	3.959	3.821	57.6 %	55.6 %	96.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.878	6.878	3.959	3.821	57.6 %	55.6 %	96.5 %
Total Vote Budget Excluding Arrears		6.878	6.878	3.959	3.821	57.6 %	55.6 %	96.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.134	0.134	0.080	0.080	60.0 %	60.0 %	99.9%
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.080	0.080	60.0 %	60.0 %	99.9%
Programme:05 Tourism Development	0.183	0.183	0.117	0.102	64.0 %	55.8 %	87.2%
Sub SubProgramme:01 Overseas Mission Services	0.183	0.183	0.117	0.102	64.0 %	55.8 %	87.2%
Programme:12 Human Capital Development	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0%
Programme:16 Governance And Security	6.041	6.041	3.569	3.383	59.1 %	56.0 %	94.8%
Sub SubProgramme:01 Overseas Mission Services	6.041	6.041	3.569	3.383	59.1 %	56.0 %	94.8%
Programme:18 Development Plan Implementation	0.520	0.520	0.192	0.256	36.9 %	49.2 %	133.5%
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.192	0.256	36.9 %	49.2 %	133.5%
Total for the Vote	6.878	6.878	3.958	3.821	57.6 %	55.6 %	96.5 %

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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		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.001	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
	Reason: Work in progress	
	Work in progress	
	Work in progress	
	0	
	Work in Progress	
	work in progress	
Items		
0.027	UShs	228004 Maintenance-Other Fixed Assets
	Reason: Work in progress	
0.018	UShs	221001 Advertising and Public Relations
	Reason:	
	Work in progress	
Sub Programme: 02 Infrastructure, Product Development and Conservation		
0.001	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
	Reason: Work in progress	
	Work in progress	
	Work in progress	
	0	
	Work in Progress	
	work in progress	
Items		
0.015	UShs	222001 Information and Communication Technology Services.
	Reason: Work in Progress	
Sub Programme: 04 Access to Justice		
0.001	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
	Reason: Work in progress	
	Work in progress	
	Work in progress	
	0	
	Work in Progress	
	work in progress	
Items		
0.025	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Access to Justice

0.001	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
		Reason: Work in progress
		Work in progress
		Work in progress
		0
		Work in Progress
		work in progress

Items

		Reason: Work in progress
		Work in progress
0.015	UShs	227004 Fuel, Lubricants and Oils
		Reason: Work in progress
		Work in progress

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

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

Items

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
		Expense was incurred in the previous quarters

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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			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of sensitisation campaigns conducted	Number	2	2
Number of market studies undertaken	Number	1	1
Number of trade agreements signed	Number	2	1
%age of increment of Uganda’s exports into the negotiated markets	Percentage	80%	85%
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			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	30%	40%
Permitting processes automated and permit management systems developed	Number	50	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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%	50
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	7	7
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	8	8
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	2	

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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			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of citizenship applications granted out of applications received	Percentage	80%	85
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	22

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Performance highlights for the Quarter

Concluded and signed the revised agreement on the recruitment of domestic workers between Uganda and Saudi Arabia
Provided shelter, medical care and other basic needs to 75 distressed Ugandans in the embassy shelters in Saudi Arabia
Aided the repatriation of 24 dead bodies of Ugandans from the countries of accreditation
Aided the repatriation of 866 Ugandans under distress and issued 975 emergency travel documents
Visited 111 prisoners and deportees to provide them with consular support and aid repatriation
Carried out inspection and vetting visits of 36 recruitment agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set guidelines and standards
Provided protocol services to 2 official delegations from the Parliament of Uganda
Participated in 5 meetings of the OIC and affiliated organs to advance Uganda's position on key strategic issues
Secured the re-election of Mr. Ahmad Kaweesa Sengendo for the post of Asst Secretary general in charge of Economic Affairs at the General Secretariat of the OIC
Facilitated forex inflow worth USD 599,700 to Uganda through identifying and processing job opportunities for migrant workers in the Kingdom of Saudi Arabia
Secured 21,840 jobs for Ugandans in Saudi Arabia

Variances and Challenges

Limited staff at the embassy to handle the ever increasing number of distressed Ugandan migrant workers in Saudi Arabia and the countries of accreditation
Inadequate financial resources and untimely release of the funds to respond to the distress calls and monitor the relevant parties for compliance during the Financial Year. The activities related to consular services have taken up the largest share of the budget in the recent years and these costs continue to increase as deployments increase.
Centralization and consequent delays of issuing visas in the Ministry of Internal Affairs has negatively affected the mission effort to attract business travellers and tourists to Uganda.
Delay in issuance of passports for the diaspora in countries of accreditation.
Lack of the Investment Protection and Promotion Agreements and Double Taxation Agreements with 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 soon as possible.
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.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.134	0.134	0.080	0.080	60.0 %	60.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.080	0.080	60.0 %	60.0 %	99.9 %
000086 Access to Regional and International Markets	0.134	0.134	0.080	0.080	60.0 %	60.0 %	99.9 %
Programme:05 Tourism Development	0.183	0.183	0.117	0.102	64.0 %	55.8 %	87.2 %
Sub SubProgramme:01 Overseas Mission Services	0.183	0.183	0.117	0.102	64.0 %	55.8 %	87.2 %
120009 Tourism Promotion	0.183	0.183	0.117	0.102	64.0 %	55.8 %	87.2 %
Programme:12 Human Capital Development	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	6.041	6.041	3.569	3.383	59.1 %	56.0 %	94.8 %
Sub SubProgramme:01 Overseas Mission Services	6.041	6.041	3.569	3.383	59.1 %	56.0 %	94.8 %
000003 Facilities and Equipment Management	2.148	2.148	1.017	0.979	47.3 %	45.6 %	96.3 %
000014 Administrative and Support Services	2.921	2.921	2.063	1.930	70.6 %	66.1 %	93.5 %
460056 Consulars services	0.972	0.972	0.489	0.473	50.3 %	48.7 %	96.9 %
Programme:18 Development Plan Implementation	0.520	0.520	0.192	0.256	36.9 %	49.2 %	133.5 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.192	0.256	36.9 %	49.2 %	133.5 %
560009 Cooperation frameworks and Development Assistance	0.520	0.520	0.192	0.256	36.9 %	49.2 %	133.5 %
Total for the Vote	6.878	6.878	3.958	3.821	57.6 %	55.6 %	96.5 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.750	0.655	75.0 %	65.5 %	87.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.814	1.814	1.198	1.214	66.1 %	66.9 %	101.3 %
212102 Medical expenses (Employees)	0.435	0.435	0.266	0.257	61.2 %	59.2 %	96.8 %
221001 Advertising and Public Relations	0.101	0.101	0.066	0.047	65.1 %	46.9 %	72.1 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.013	0.019	41.7 %	64.7 %	155.4 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.002	0.002	50.0 %	49.8 %	99.6 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.027	0.025	73.0 %	67.9 %	93.1 %
221009 Welfare and Entertainment	0.214	0.214	0.111	0.109	51.9 %	50.8 %	97.9 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.038	0.016	39.2 %	16.7 %	42.5 %
221012 Small Office Equipment	0.108	0.108	0.048	0.041	44.0 %	37.9 %	86.1 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.001	0.002	25.0 %	32.4 %	129.5 %
222001 Information and Communication Technology Services.	0.104	0.104	0.048	0.034	46.2 %	32.2 %	69.8 %
222002 Postage and Courier	0.047	0.047	0.020	0.023	43.1 %	48.6 %	112.9 %
223001 Property Management Expenses	0.025	0.025	0.010	0.010	40.0 %	40.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.315	1.315	0.866	0.864	65.9 %	65.7 %	99.7 %
223005 Electricity	0.074	0.074	0.045	0.045	61.5 %	61.5 %	100.0 %
223006 Water	0.029	0.029	0.012	0.012	40.5 %	40.5 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.019	0.014	0.014	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.028	0.028	0.014	0.012	50.0 %	42.2 %	84.4 %
226001 Insurances	0.026	0.026	0.020	0.013	75.0 %	50.4 %	67.2 %
227001 Travel inland	0.295	0.295	0.145	0.146	49.1 %	49.6 %	101.1 %
227003 Carriage, Haulage, Freight and transport hire	0.109	0.109	0.030	0.102	27.1 %	93.5 %	345.4 %
227004 Fuel, Lubricants and Oils	0.128	0.128	0.057	0.039	44.5 %	30.2 %	67.9 %
228001 Maintenance-Buildings and Structures	0.012	0.012	0.006	0.005	50.0 %	40.3 %	80.7 %
228002 Maintenance-Transport Equipment	0.131	0.131	0.083	0.080	63.5 %	61.3 %	96.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.042	0.042	0.032	0.023	75.0 %	55.2 %	73.6 %
228004 Maintenance-Other Fixed Assets	0.049	0.049	0.038	0.011	76.8 %	22.7 %	29.5 %
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	3.958	3.821	57.6 %	55.6 %	96.5 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.134	0.134	0.080	0.080	60.02 %	59.98 %	99.93 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.080	0.080	60.02 %	59.98 %	99.9 %
<i>Departments</i>							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	3.958	3.821	63.1 %	60.9 %	96.5 %
<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 %
Programme:05 Tourism Development	0.183	0.183	0.117	0.102	64.04 %	55.82 %	87.17 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.080	0.080	60.02 %	59.98 %	99.9 %
<i>Departments</i>							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	3.958	3.821	63.1 %	60.9 %	96.5 %
<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 %
Programme:12 Human Capital Development	0.001	0.001	0.001	0.000	75.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.080	0.080	60.02 %	59.98 %	99.9 %
<i>Departments</i>							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	3.958	3.821	63.1 %	60.9 %	96.5 %
<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 %
Programme:16 Governance And Security	6.041	6.041	3.569	3.383	59.08 %	56.00 %	94.79 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.080	0.080	60.02 %	59.98 %	99.9 %
<i>Departments</i>							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	3.958	3.821	63.1 %	60.9 %	96.5 %
<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 %
Programme:18 Development Plan Implementation	0.520	0.520	0.192	0.256	36.85 %	49.20 %	133.52 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.080	0.080	60.02 %	59.98 %	99.9 %
<i>Departments</i>							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	3.958	3.821	63.1 %	60.9 %	96.5 %
<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	3.958	3.821	57.6 %	55.6 %	96.5 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
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		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Sign trade promotion Bilateral agreements with the countries of accreditation	Concluded and signed the revised agreement on the recruitment of domestic workers between Uganda and Saudi Arabia	Work in Progress
Secure market worth 1m USD for Ugandan Coffee fruits vegetables and other exports	Engaged 4 Chambers of Commerce in Saudi and shared investment opportunities in Oil and gas information for dissemination	Work in progress
20,000 jobs secured for Ugandans in countries of accreditation	50000 jobs secured for Ugandans in countries of accreditation	Work in progress
Participate and facilitate sensitization and awareness campaigns on Ugandan products in the countries of accreditation	Engaged the Saudi Chambers of Commerce on the investment opportunities in Uganda	Work in progress
Engage and Negotiate for greater market access for Ugandan exports within the OIC member states as well as bilaterally	Facilitating the OIC coffee meeting to be held from 6th to 7th March 2023	Work in progress
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,053.698
221001 Advertising and Public Relations		9,533.185
227001 Travel inland		10,296.526
	Total For Budget Output	33,883.409
	Wage Recurrent	0.000
	Non Wage Recurrent	33,883.409
	Arrears	0.000
	AIA	0.000
	Total For Department	33,883.409
	Wage Recurrent	0.000
	Non Wage Recurrent	33,883.409
	Arrears	0.000
	AIA	0.000
Development Projects		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Programme:05 Tourism Development		
SubProgramme:02 Infrastructure, Product Development and Conservation		
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		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
facilitate the provision of e-tourism services	Work in progress	Work in progress
Ugandan diplomats and Visa or consular staff to be trained to support tourism marketing and handling and in customer care	Still in working on the training programme for staff on tourism promotion	Work in progress
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,000.000
221001 Advertising and Public Relations		9,247.367
221009 Welfare and Entertainment		4,114.573
227001 Travel inland		20,249.995
	Total For Budget Output	88,611.935
	Wage Recurrent	0.000
	Non Wage Recurrent	88,611.935
	Arrears	0.000
	AIA	0.000
	Total For Department	88,611.935
	Wage Recurrent	0.000
	Non Wage Recurrent	88,611.935
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
50 Scholarships to be secured	50 Scholarships secured	Work in progress
Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:000003 Facilities and Equipment Management		
N/A		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
223001 Property Management Expenses	3,913.669	
223003 Rent-Produced Assets-to private entities	329,987.968	
223005 Electricity	9,640.484	
223006 Water	3,263.852	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,825.693	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,483.749	
228004 Maintenance-Other Fixed Assets	1,745.620	

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	380,861.035
	Wage Recurrent	0.000
	Non Wage Recurrent	380,861.035
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Pay all the FSA, salaries, entitlements and other administrative costs at the embassy	Hosted Official delegations Paid FSA & salaries for staff Paid rent and utilities for Official Residence, Chancery and staff homes Paid medical insurance and expenses for staff and distressed Ugandans	Work in progress
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211102 Contract Staff Salaries		290,698.217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		208,836.294
212102 Medical expenses (Employees)		16,941.294
221001 Advertising and Public Relations		6,453.008
221008 Information and Communication Technology Supplies.		23,614.394
221009 Welfare and Entertainment		1,771.684
221011 Printing, Stationery, Photocopying and Binding		594.508
221012 Small Office Equipment		13,243.562
222002 Postage and Courier		851.124
227001 Travel inland		17,117.592
227004 Fuel, Lubricants and Oils		14,028.425
228002 Maintenance-Transport Equipment		47,595.877
	Total For Budget Output	641,745.979
	Wage Recurrent	290,698.217
	Non Wage Recurrent	351,047.762
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,022,607.013
	Wage Recurrent	290,698.217
	Non Wage Recurrent	731,908.797
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:460056 Consulars services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221012 Small Office Equipment		12,600.568
227004 Fuel, Lubricants and Oils		3,640.000
	Total For Budget Output	16,240.568
	Wage Recurrent	0.000
	Non Wage Recurrent	16,240.568
	Arrears	0.000
	AIA	0.000
	Total For Department	16,240.568
	Wage Recurrent	0.000
	Non Wage Recurrent	16,240.568
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation
SubProgramme:02 Resource Mobilization and Budgeting
Sub SubProgramme:01 Overseas Mission Services
Departments
Department:001 Embassy in Riyadh, Saudi Arabia
Budget Output:560009 Cooperation frameworks and Development Assisstance

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: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Source bilateral and multilateral resources for national development	Participated in 5 meetings of the OIC and affiliated organsand institutions to advance Uganda's position on keystrategic issues		Work in progress
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,566.250		
	Total For Budget Output	42,566.250	
	Wage Recurrent	0.000	
	Non Wage Recurrent	42,566.250	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	42,566.250	
	Wage Recurrent	0.000	
	Non Wage Recurrent	42,566.250	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
	GRAND TOTAL	1,203,909.175	
	Wage Recurrent	290,698.217	
	Non Wage Recurrent	913,210.959	
	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:04 Manufacturing		
SubProgramme:02 Trade Development		
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		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Number of trade agreements signed	Concluded and signed the revised agreement on the recruitment of domestic workers between Uganda and Saudi Arabia	
Secure market worth 2m USD for Ugandan Coffee fruits vegetables and other exports	Facilitated forex inflow worth \$1.946 million to Uganda through identifying and processing job opportunities for migrant workers in the Kingdom of Saudi Arabia Engaged 4 Chambers of Commerce in Saudi and shared investment opportunities in Oil and gas information for dissemination	
50000 jobs secured for Ugandans in countries of accreditation	31,840 jobs secured for Ugandans in countries of accreditation	
Number of sensitization and awareness campaigns conducted	Sensitized the Ugandan diaspora in the Sultanate of Oman on the investment opportunities available to them Engaged the Saudi Chambers of Commerce on the investment opportunities in Uganda	
Engage and Negotiate for greater market access within the OIC member states as well as bilaterally	Secured commitment from the Islamic Centre for Development of Trade, an affiliate organ of OIC for Uganda to host a coffee meeting from 6th to 7th March 2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,945.306	
221001 Advertising and Public Relations	10,124.582	
227001 Travel inland	14,999.999	
Total For Budget Output		80,069.888
Wage Recurrent		0.000
Non Wage Recurrent		80,069.888
Arrears		0.000
AIA		0.000
Total For Department		80,069.888
Wage Recurrent		0.000
Non Wage Recurrent		80,069.888
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	
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
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			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
number of e-tourism services provided		Work in progress	
Ugandan diplomats and Visa or consular staff trained to support tourism marketing and handling and in customer care		Engaged Uganda Tourism board on how to train the embassy on how to support tourism marketing and handling and customer care	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,000.000
221001 Advertising and Public Relations			19,124.567
221009 Welfare and Entertainment			7,499.924
227001 Travel inland			20,249.995
Total For Budget Output			101,874.486
Wage Recurrent			0.000
Non Wage Recurrent			101,874.486
Arrears			0.000
AIA			0.000
Total For Department			101,874.486
Wage Recurrent			0.000
Non Wage Recurrent			101,874.486
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Departments			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
Accelerate the acquisition of urgently needed skills in key growth areas		150 Scholarships secured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		10,000.000
223003 Rent-Produced Assets-to private entities		863,534.558
223005 Electricity		45,499.807
223006 Water		11,750.006
223007 Other Utilities- (fuel, gas, firewood, charcoal)		14,249.985

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
228003 Maintenance-Machinery & Equipment Other than Transport		23,187.699
228004 Maintenance-Other Fixed Assets		11,099.328
	Total For Budget Output	979,321.383
	Wage Recurrent	0.000
	Non Wage Recurrent	979,321.383
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	Hosted Official delegations Paid FSA & salaries for staff Paid rent and utilities for Official Residence, Chancery and staff homes Paid medical insurance and expenses for staff and distressed Ugandans
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		654,787.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		698,999.070
212102 Medical expenses (Employees)		257,392.414
221001 Advertising and Public Relations		18,128.550
221005 Official Ceremonies and State Functions		19,419.563
221008 Information and Communication Technology Supplies.		25,136.471
221009 Welfare and Entertainment		31,689.268
221011 Printing, Stationery, Photocopying and Binding		15,677.980
221012 Small Office Equipment		15,959.792
221014 Bank Charges and other Bank related costs		1,618.950
222001 Information and Communication Technology Services.		33,516.747
222002 Postage and Courier		22,863.709
226001 Insurances		13,113.712
227001 Travel inland		21,645.962
227004 Fuel, Lubricants and Oils		29,294.289
228002 Maintenance-Transport Equipment		70,831.003
	Total For Budget Output	1,930,075.329
	Wage Recurrent	654,787.849
	Non Wage Recurrent	1,275,287.479

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		2,909,396.711
	Wage Recurrent		654,787.849
	Non Wage Recurrent		2,254,608.862
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:460056 Consulars services			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	289,530.848		
221009 Welfare and Entertainment	58,067.367		
221011 Printing, Stationery, Photocopying and Binding	483.262		
221012 Small Office Equipment	24,921.881		
224001 Medical Supplies and Services	11,815.847		
227001 Travel inland	66,506.892		
227004 Fuel, Lubricants and Oils	7,759.988		
228001 Maintenance-Buildings and Structures	4,839.828		
228002 Maintenance-Transport Equipment	9,516.682		
	Total For Budget Output		473,442.595
	Wage Recurrent		0.000
	Non Wage Recurrent		473,442.595
	Arrears		0.000
	AIA		0.000
	Total For Department		473,442.595
	Wage Recurrent		0.000
	Non Wage Recurrent		473,442.595

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Source bilateral and multilateral resources for national development		Participated in 15 meetings of the OIC and affiliated organsand institutions to advance Uganda's position on keystrategic issues	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			115,494.359
221007 Books, Periodicals & Newspapers			2,489.845
221009 Welfare and Entertainment			11,429.441
227001 Travel inland			22,892.683
227003 Carriage, Haulage, Freight and transport hire			101,891.230
227004 Fuel, Lubricants and Oils			1,646.351
Total For Budget Output			255,843.909
Wage Recurrent			0.000
Non Wage Recurrent			255,843.909
Arrears			0.000
AIA			0.000
Total For Department			255,843.909
Wage Recurrent			0.000
Non Wage Recurrent			255,843.909
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			3,820,627.588

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	654,787.849
	Non Wage Recurrent	3,165,839.739
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Quarter 4: 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		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Number of trade agreements signed	1	Facilitate the signing of Labour externalisation Bilateral Agreement
Secure market worth 2m USD for Ugandan Coffee fruits vegetables and other exports	NA	Secure Market worth 1M USD for Ugandan Coffee, fruits, vegetables and other exports
50000 jobs secured for Ugandans in countries of accreditation	12500	Secure 15,000 jobs for Ugandans in the countries of accreditation
Number of sensitization and awareness campaigns conducted	1	Participate and facilitate in Trade promotion campaigns in the countries of accreditation
Engage and Negotiate for greater market access within the OIC member states as well as bilaterally	1	Engage the OIC member states on the available markets and products from Uganda. Also participate in trade promotion campaigns with the OIC
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		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
number of e-tourism services provided	5	facilitate e-tourism services provided
Ugandan diplomats and Visa or consular staff trained to support tourism marketing and handling and in customer care	1	Ugandan diplomats and Visa or consular staff trained to support tourism marketing and handling and in customer care
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
Accelerate the acquisition of urgently needed skills in key growth areas	50	Source for scholarship opportunities for Ugandans in the countries of Accreditation and OIC member states
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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	Pay all the FSA, salaries, entitlements and other administrative costs at the embassy
Develoment Projects		
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Purchase of new embassy vehicles	NA	NA
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Source bilateral and multilateral resources for national development	NA	Source bilateral and multilateral resources for national development

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Institute opportunities for Gender Equity(women, men, persons with disability and marginalized groups
Issue of Concern:	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
Planned Interventions:	Observance of maternity and paternity leave Put in place convenient facilities for disabled people at the Chancery premises being renovated Recruitment of a female consular assistant
Budget Allocation (Billion):	0.010
Performance Indicators:	Increased opportunities for women, persons with disabilities and marginalized groups
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	Recruited a female consular assistant, Gave parternity leave to one of the staff whose wife gave birth
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 Q3	0
Performance as of End of Q3	Work in progress
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
Budget Allocation (Billion):	0.030
Performance Indicators:	Reduced COVID-19 cases among the embassy staff and their families
Actual Expenditure By End Q3	0.02
Performance as of End of Q3	Purchase of sanitizing equipment for Chancery & staff and also doing COVID-19 PCR tests for disressed Ugandans who have symptoms of COVID-19
Reasons for Variations	Work in progress

