

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	0.364	50.0 %	36.0 %	72.8 %
	Non-Wage	5.278	5.278	2.139	2.253	41.0 %	42.7 %	105.3 %
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	2.639	2.617	38.4 %	38.1 %	99.2 %
Total GoU+Ext Fin (MTEF)		6.878	6.878	2.639	2.617	38.4 %	38.1 %	99.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.878	6.878	2.639	2.617	38.4 %	38.1 %	99.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.878	6.878	2.639	2.617	38.4 %	38.1 %	99.2 %
Total Vote Budget Excluding Arrears		6.878	6.878	2.639	2.617	38.4 %	38.1 %	99.2 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.134	0.134	0.047	0.046	35.0 %	34.6 %	98.8%
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.047	0.046	35.0 %	34.6 %	98.8%
Programme:05 Tourism Development	0.183	0.183	0.071	0.013	39.0 %	7.3 %	18.6%
Sub SubProgramme:01 Overseas Mission Services	0.183	0.183	0.071	0.013	39.0 %	7.3 %	18.6%
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0%
Programme:16 Governance And Security	6.041	6.041	2.356	2.344	39.0 %	38.8 %	99.5%
Sub SubProgramme:01 Overseas Mission Services	6.041	6.041	2.356	2.344	39.0 %	38.8 %	99.5%
Programme:18 Development Plan Implementation	0.520	0.520	0.165	0.213	31.7 %	41.0 %	129.5%
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.165	0.213	31.7 %	41.0 %	129.5%
Total for the Vote	6.878	6.878	2.639	2.617	38.4 %	38.0 %	99.2 %

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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

0.000	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
	Reason: 0	
	0	
	0	
	0	
	Work in progress	
	0	

Items

0.024	UShs	228002 Maintenance-Transport Equipment
	Reason: Work in progress	
	Work in progress	

Sub Programme: 02 Infrastructure, Product Development and Conservation

0.000	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
	Reason: 0	
	0	
	0	
	0	
	Work in progress	
	0	

Items

0.030	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason: Work in progress	
	work in progress	
	Work in progress	

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Resource Mobilization and Budgeting

0.000	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
		Reason: 0
		0
		0
		0
		Work in progress
		0

Items

0.019	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Work in progress
		work in progress
		Work in progress

Sub Programme: 04 Access to Justice

0.000	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
		Reason: 0
		0
		0
		0
		Work in progress
		0

Items

0.025	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Expense will be incurred in the following quarter
		Work in progress

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

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

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

Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	
		includes expenditures for the previous quarter
0.008	UShs	227004 Fuel, Lubricants and Oils
	Reason:	
0.005	UShs	223001 Property Management Expenses
	Reason:	

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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 2
Number of sensitisation campaigns conducted	Number	2	0
Number of market studies undertaken	Number	1	1
Number of trade agreements signed	Number	2	0
%age of increment of Uganda’s exports into the negotiated markets	Percentage	80%	10%
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 2
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

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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 2
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	2
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	80%	100
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 2
Number of reports prepared	Number	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 2
Number of reports prepared	Number	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 2
Number of reports prepared	Number	2	0

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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 2
Proportion of citizenship applications granted out of applications received	Percentage	80%	75%
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	10



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## Performance highlights for the Quarter

Organised and coordinated the joint technical meetings between Uganda and Saudi Arabia to review the implementation mechanisms and address the gaps in the existing bilateral labour agreements with a view of improving on the working conditions of all parties concerned.

Provided shelter, medical care and other basic needs to 83 distressed Ugandans in the Kingdom of Saudi Arabia.

Aided repatriation of 26 dead bodies from countries of accreditation.

Aided repatriation of more than 2,000 Ugandans under distress and issued 1,895 Emergency Travel Documents.

Visited 797 prisoners and deportees to provide them with consular support to aid repatriation.

Carried out inspection and vetting visits of 168 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 10 meetings of the Organization of Islamic Cooperation and affiliated organs and institutions to advance Uganda's position on key strategic issues.

Secured commitment from the Islamic Center for Development of Trade (ICDT) and affiliate organ of the Organisation of Islamic Cooperation (OIC) for Uganda to host a Coffee meeting from 6th – 7th March 2023.

Engaged the Honorary Consul of Uganda in Jeddah to identify investment, trade and tourism opportunities for Uganda.

Sensitized the Ugandan diaspora in the Sultanate of Oman on the investment opportunities available to them.

Facilitated forex inflow worth \$1.946 million to Uganda through identifying and processing job opportunities for migrant workers in the Kingdom of Saudi Arabia.

## Variances and Challenges

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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 travelers 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.

Failure to hold regular Joint Technical Committee meetings with the Kingdom of Saudi Arabia to review the implementation mechanisms and address the gaps in the existing bilateral labour agreements

Posting of new home based staff at the embassy during the FY yet the new appointments were not considered at budget preparation

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.134	0.134	0.047	0.046	35.0 %	34.5 %	98.4 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.047	0.046	35.0 %	34.5 %	98.4 %
000086 Access to Regional and International Markets	0.134	0.134	0.047	0.046	35.0 %	34.5 %	98.4 %
Programme:05 Tourism Development	0.183	0.183	0.071	0.013	39.0 %	7.1 %	18.2 %
Sub SubProgramme:01 Overseas Mission Services	0.183	0.183	0.071	0.013	39.0 %	7.1 %	18.2 %
120009 Tourism Promotion	0.183	0.183	0.071	0.013	39.0 %	7.1 %	18.2 %
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme: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 %	0.0 %
Programme:16 Governance And Security	6.041	6.041	2.356	2.343	39.0 %	38.8 %	99.5 %
Sub SubProgramme:01 Overseas Mission Services	6.041	6.041	2.356	2.343	39.0 %	38.8 %	99.5 %
000003 Facilities and Equipment Management	2.148	2.148	0.632	0.598	29.4 %	27.8 %	94.6 %
000014 Administrative and Support Services	2.921	2.921	1.334	1.288	45.7 %	44.1 %	96.5 %
460056 Consulars services	0.972	0.972	0.389	0.457	40.1 %	47.0 %	117.4 %
Programme:18 Development Plan Implementation	0.520	0.520	0.165	0.213	31.7 %	41.0 %	129.3 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.165	0.213	31.7 %	41.0 %	129.3 %
560009 Cooperation frameworks and Development Assistance	0.520	0.520	0.165	0.213	31.7 %	41.0 %	129.3 %
Total for the Vote	6.878	6.878	2.639	2.615	38.4 %	38.0 %	99.1 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.500	0.364	50.0 %	36.4 %	72.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.814	1.814	0.782	0.894	43.1 %	49.3 %	114.3 %
212102 Medical expenses (Employees)	0.435	0.435	0.157	0.240	36.2 %	55.3 %	152.9 %
221001 Advertising and Public Relations	0.101	0.101	0.041	0.022	40.1 %	21.9 %	54.7 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.005	0.019	16.7 %	64.7 %	388.4 %
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	0.019	0.002	50.0 %	4.1 %	8.2 %
221009 Welfare and Entertainment	0.214	0.214	0.100	0.103	46.7 %	48.0 %	102.8 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.035	0.016	36.1 %	16.0 %	44.5 %
221012 Small Office Equipment	0.108	0.108	0.040	0.015	37.0 %	13.9 %	37.6 %
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	0.022	0.034	21.2 %	32.2 %	152.3 %
222002 Postage and Courier	0.047	0.047	0.009	0.022	18.1 %	46.8 %	259.0 %
223001 Property Management Expenses	0.025	0.025	0.005	0.006	20.0 %	24.3 %	121.7 %
223003 Rent-Produced Assets-to private entities	1.315	1.315	0.538	0.534	40.9 %	40.6 %	99.3 %
223005 Electricity	0.074	0.074	0.027	0.036	36.5 %	48.5 %	132.8 %
223006 Water	0.029	0.029	0.005	0.008	15.5 %	29.3 %	188.6 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.019	0.009	0.001	50.0 %	7.5 %	15.0 %
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	0.013	0.013	50.0 %	50.4 %	100.9 %
227001 Travel inland	0.295	0.295	0.124	0.099	42.0 %	33.4 %	79.5 %
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	0.049	0.021	38.3 %	16.4 %	42.9 %
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	0.059	0.033	45.4 %	25.0 %	55.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.042	0.042	0.021	0.004	50.0 %	8.8 %	17.6 %

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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
228004 Maintenance-Other Fixed Assets	0.049	0.049	0.028	0.009	56.1 %	19.1 %	34.0 %
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	2.639	2.617	38.4 %	38.0 %	99.2 %

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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:04 Manufacturing	0.134	0.134	0.047	0.046	35.02 %	34.60 %	98.79 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.047	0.046	35.02 %	34.60 %	98.8 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	2.639	2.617	42.0 %	41.7 %	99.2 %
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	0.071	0.013	39.04 %	7.27 %	18.61 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.047	0.046	35.02 %	34.60 %	98.8 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	2.639	2.617	42.0 %	41.7 %	99.2 %
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	50.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.047	0.046	35.02 %	34.60 %	98.8 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	2.639	2.617	42.0 %	41.7 %	99.2 %
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	2.356	2.344	39.00 %	38.80 %	99.51 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.047	0.046	35.02 %	34.60 %	98.8 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	2.639	2.617	42.0 %	41.7 %	99.2 %
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	0.165	0.213	31.68 %	41.02 %	129.46 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.047	0.046	35.02 %	34.60 %	98.8 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	6.278	0.134	2.639	2.617	42.0 %	41.7 %	99.2 %
Development Projects							

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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:18 Development Plan Implementation	0.520	0.520	0.165	0.213	31.68 %	41.02 %	129.46 %
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	2.639	2.617	38.4 %	38.0 %	99.2 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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: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			
1	Still working on the bi lateral Labour externalisation agreement between Saudi Arabia and Uganda Engaged the Honorary Consul of Uganda in Jeddah to identify investment, trade and tourism opportunities for Uganda		Work in progress
1M USD	Facilitated forex inflow worth \$1.946 million to Uganda through identifying and processing job opportunities for migrant workers in the Kingdom of Saudi Arabia		Work in Progress
12500	Secured 10,000 jobs for Ugandans in Saudi Arabia		Work in Progress
1	Sensitized the Ugandan diaspora in the Sultanate of Oman on the investment opportunities available to them		Work In progress
1	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		Work in Progress
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,891.608
221001 Advertising and Public Relations			591.397
227001 Travel inland			4,703.473
Total For Budget Output			46,186.479
Wage Recurrent			0.000
Non Wage Recurrent			46,186.479
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	46,186.479
	Wage Recurrent	0.000
	Non Wage Recurrent	46,186.479
	Arrears	0.000
	AIA	0.000
Develoment 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:		
5	2	Work in Progress
1	Engaged Uganda Tourism board on how to train the embassy on how to support tourism marketing and handling and customer care	Work In progress
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	9,877.200	
221009 Welfare and Entertainment	3,385.351	
	Total For Budget Output	13,262.551
	Wage Recurrent	0.000
	Non Wage Recurrent	13,262.551
	Arrears	0.000
	AIA	0.000
	Total For Department	13,262.551
	Wage Recurrent	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
	Non Wage Recurrent	13,262.551
	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

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	100 Scholarships secured from the universities in the countries of accreditation	Work in progress
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		6,086.331
223003 Rent-Produced Assets-to private entities		95,703.030
223005 Electricity		20,511.320
223006 Water		8,486.154
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,424.292
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,703.950
228004 Maintenance-Other Fixed Assets		1,296.074
Total For Budget Output		137,211.151
Wage Recurrent		0.000
Non Wage Recurrent		137,211.151
Arrears		0.000
AIA		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		
NA	Staff FSA and salaries paid and also paid other admin and support expenses	Target achieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		156,640.382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		146,365.914
212102 Medical expenses (Employees)		240,451.120
221001 Advertising and Public Relations		11,675.542

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221005 Official Ceremonies and State Functions		19,419.563
221008 Information and Communication Technology Supplies.		1,522.077
221009 Welfare and Entertainment		29,917.584
221011 Printing, Stationery, Photocopying and Binding		15,083.472
221012 Small Office Equipment		2,716.230
222001 Information and Communication Technology Services.		33,516.747
222002 Postage and Courier		22,012.585
226001 Insurances		13,113.712
227001 Travel inland		4,528.370
227004 Fuel, Lubricants and Oils		6,902.613
228002 Maintenance-Transport Equipment		23,235.125
	Total For Budget Output	727,101.036
	Wage Recurrent	156,640.382
	Non Wage Recurrent	570,460.654
	Arrears	0.000
	AIA	0.000
	Total For Department	864,312.187
	Wage Recurrent	156,640.382
	Non Wage Recurrent	707,671.805
	Arrears	0.000
	AIA	0.000
Develoment 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		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	12,321.313
224001 Medical Supplies and Services	11,815.847
227001 Travel inland	66,506.892
227004 Fuel, Lubricants and Oils	4,119.988
228001 Maintenance-Buildings and Structures	4,839.828
228002 Maintenance-Transport Equipment	9,516.682
Total For Budget Output	457,202.027
Wage Recurrent	0.000
Non Wage Recurrent	457,202.027
Arrears	0.000
AIA	0.000
Total For Department	457,202.027
Wage Recurrent	0.000
Non Wage Recurrent	457,202.027
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

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: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
NA	Participated in 10 meetings of the OIC and affiliated organs and institutions to advance Uganda's position on key strategic issues		Work In Progress
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,928.109	
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		213,277.659	
Wage Recurrent		0.000	
Non Wage Recurrent		213,277.659	
Arrears		0.000	
AIA		0.000	
Total For Department		213,277.659	
Wage Recurrent		0.000	
Non Wage Recurrent		213,277.659	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		1,594,240.902	
Wage Recurrent		156,640.382	
Non Wage Recurrent		1,437,600.520	
GoU Development		0.000	
External Financing		0.000	
Arrears		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
	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: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	Still working on the bi lateral Labour externalisation agreement between Saudi Arabia and Uganda Engaged the Honorary Consul of Uganda in Jeddah to identify investment, trade and tourism opportunities for Uganda	
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	
50000 jobs secured for Ugandans in countries of accreditation	Secured 10,000 jobs for Ugandans in Saudi Arabia	
Number of sensitization and awareness campaigns conducted	Sensitized the Ugandan diaspora in the Sultanate of Oman on the investment opportunities available to them	
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		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,891.608	
221001 Advertising and Public Relations	591.397	
227001 Travel inland	4,703.473	
Total For Budget Output		46,186.479
Wage Recurrent		0.000
Non Wage Recurrent		46,186.479
Arrears		0.000
AIA		0.000
Total For Department		46,186.479

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	46,186.479
		Arrears	0.000
		AIA	0.000
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		2	
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
221001 Advertising and Public Relations			9,877.200
221009 Welfare and Entertainment			3,385.351
Total For Budget Output			13,262.551
Wage Recurrent			0.000
Non Wage Recurrent			13,262.551
Arrears			0.000
AIA			0.000
Total For Department			13,262.551
Wage Recurrent			0.000
Non Wage Recurrent			13,262.551
Arrears			0.000
AIA			0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development 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			
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		100	
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			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	6,086.331
223003 Rent-Produced Assets-to private entities	533,546.590
223005 Electricity	35,859.323
223006 Water	8,486.154
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,424.292
228003 Maintenance-Machinery & Equipment Other than Transport	3,703.950
228004 Maintenance-Other Fixed Assets	9,353.708
Total For Budget Output	598,460.348
Wage Recurrent	0.000
Non Wage Recurrent	598,460.348
Arrears	0.000
AIA	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	Staff FSA and salaries paid and also paid other admin and support expenses
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	364,089.633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,162.776
212102 Medical expenses (Employees)	240,451.120
221001 Advertising and Public Relations	11,675.542
221005 Official Ceremonies and State Functions	19,419.563
221008 Information and Communication Technology Supplies.	1,522.077
221009 Welfare and Entertainment	29,917.584

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
221011 Printing, Stationery, Photocopying and Binding		15,083.472
221012 Small Office Equipment		2,716.230
221014 Bank Charges and other Bank related costs		1,618.950
222001 Information and Communication Technology Services.		33,516.747
222002 Postage and Courier		22,012.585
226001 Insurances		13,113.712
227001 Travel inland		4,528.370
227004 Fuel, Lubricants and Oils		15,265.864
228002 Maintenance-Transport Equipment		23,235.125
	Total For Budget Output	1,288,329.350
	Wage Recurrent	364,089.633
	Non Wage Recurrent	924,239.717
	Arrears	0.000
	AIA	0.000
	Total For Department	1,886,789.698
	Wage Recurrent	364,089.633
	Non Wage Recurrent	1,522,700.065
	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		

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)		289,530.848
221009 Welfare and Entertainment		58,067.367
221011 Printing, Stationery, Photocopying and Binding		483.262
221012 Small Office Equipment		12,321.313
224001 Medical Supplies and Services		11,815.847
227001 Travel inland		66,506.892
227004 Fuel, Lubricants and Oils		4,119.988
228001 Maintenance-Buildings and Structures		4,839.828
228002 Maintenance-Transport Equipment		9,516.682
	Total For Budget Output	457,202.027
	Wage Recurrent	0.000
	Non Wage Recurrent	457,202.027
	Arrears	0.000
	AIA	0.000
	Total For Department	457,202.027
	Wage Recurrent	0.000
	Non Wage Recurrent	457,202.027
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:560009 Cooperation frameworks and Development Assistance		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 10 meetings of the OIC and affiliated organs and institutions to advance Uganda's position on key strategic 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)	72,928.109	
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		213,277.659
Wage Recurrent		0.000
Non Wage Recurrent		213,277.659
Arrears		0.000
AIA		0.000
Total For Department		213,277.659
Wage Recurrent		0.000
Non Wage Recurrent		213,277.659
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		2,616,718.413
Wage Recurrent		364,089.633
Non Wage Recurrent		2,252,628.780
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: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	Sign trade promotion Bilateral agreements with the countries of accreditation	
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	20,000 jobs secured for Ugandans in countries of accreditation	
Number of sensitization and awareness campaigns conducted	1	Participate and facilitate sensitization and awareness campaigns on Ugandan products in the countries of accreditation	
Engage and Negotiate for greater market access within the OIC member states as well as bilaterally	0	Engage and Negotiate for greater market access for Ugandan exports within the OIC member states as well as bilaterally	
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 the provision of e-tourism services	



VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
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:			
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 to be trained to support tourism marketing and handling and in customer care	
Develoment Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
Accelerate the acquisition of urgently needed skills in key growth areas	50	50 Scholarships to be secured	
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			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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 Q2
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

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

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To Institute opportunities for Gender Equity( women, men, persons with disability and marginalized groups
<b>Issue of Concern:</b>	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	Increased opportunities for women, persons with disabilities and marginalized groups
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	Appointment of female consular assistant
<b>Reasons for Variations</b>	Work in progress

## ii) HIV/AIDS

## iii) Environment

<b>Objective:</b>	To protect the Environment
<b>Issue of Concern:</b>	Protect the environment
<b>Planned Interventions:</b>	Ensure proper waste disposal Paperless office encouraged Green environment maintained
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	Maintain a green environment at the embassy premises
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	None
<b>Reasons for Variations</b>	Work in progress

## iv) Covid

<b>Objective:</b>	To prevent the spread of COVID-19
<b>Issue of Concern:</b>	To prevent the spread of COVID-19
<b>Planned Interventions:</b>	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 2

Budget Allocation (Billion):	0.030
Performance Indicators:	Reduced COVID-19 cases among the embassy staff and their families
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	purchase of gloves, sanitizers for embassy use and at the housemaid shelter
Reasons for Variations	Work in progress