

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.999	0.999	0.250	0.245	25.0 %	25.0 %	98.0 %
	Non-Wage	5.462	6.278	1.228	1.233	22.0 %	22.6 %	100.4 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.462	7.278	1.478	1.478	22.9 %	22.9 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.462	7.278	1.478	1.478	22.9 %	22.9 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.462	7.278	1.478	1.478	22.9 %	22.9 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.462	7.278	1.478	1.478	22.9 %	22.9 %	100.0 %
Total Vote Budget Excluding Arrears		6.462	7.278	1.478	1.478	22.9 %	22.9 %	100.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	5.941	6.757	1.361	1.329	22.9 %	22.4 %	97.6%
Sub SubProgramme:01 Overseas Mission Services	5.941	6.757	1.361	1.329	22.9 %	22.4 %	97.6%
Programme:18 Development Plan Implementation	0.520	0.520	0.117	0.149	22.5 %	28.7 %	127.4%
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.117	0.149	22.5 %	28.7 %	127.4%
Total for the Vote	6.462	7.278	1.478	1.478	22.9 %	22.9 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Education,Sports and skills****0.000** Bn Shs | Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

0

0

0

0

0

0

*Items***0.000** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Work in progress

Programme:16 Governance And Security**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.030** Bn Shs | Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

0

0

0

0

0

0

*Items***0.085** UShs | 212102 Medical expenses (Employees)

Reason: Work in progress

0.013 UShs | 211104 Employee Gratuity

Reason: Work in progress

0.009 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Work in progress

0.007 UShs | 221012 Small Office Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**Reason: Work in progress
Work in progress**0.006** UShs 227001 Travel inlandReason: Work in progress
Work in progress
Work in progress**0.005** UShs 221008 Information and Communication Technology Supplies.

Reason:

0.005 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.003 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and BindingReason: Work in progress
Work in progress**0.000** UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Work in progress

-0.001 UShs 221014 Bank Charges and other Bank related costs

Reason:

-0.003 UShs 228001 Maintenance-Buildings and Structures

Reason:

-0.003 UShs 223006 Water

Reason:

-0.005 UShs 227004 Fuel, Lubricants and Oils

Reason: Work in progress

-0.007 UShs 226001 Insurances

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****-0.008** UShs 221005 Official Ceremonies and State Functions

Reason:

-0.009 UShs 222002 Postage and Courier

Reason:

-0.009 UShs 223005 Electricity

Reason:

-0.012 UShs 222001 Information and Communication Technology Services.

Reason:

-0.012 UShs 228002 Maintenance-Transport Equipment

Reason:

-0.015 UShs 221001 Advertising and Public Relations

Reason:

-0.018 UShs 228004 Maintenance-Other Fixed Assets

Reason:

Sub Programme: 04 Access to Justice**-0.002** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

0

0

0

0

0

0

Items**0.052** UShs 242003 Other

Reason: Work in progress

0.018 UShs 227001 Travel inland

Reason: Work in progress

Work in progress

Work in progress

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 04 Access to Justice****0.016** UShs 221012 Small Office EquipmentReason: Work in progress
Work in progress**0.007** UShs 221011 Printing, Stationery, Photocopying and BindingReason: Work in progress
Work in progress**0.001** UShs 228001 Maintenance-Buildings and Structures

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 227002 Travel abroad

Reason:

-0.004 UShs 221017 Membership dues and Subscription fees.

Reason:

-0.006 UShs 228002 Maintenance-Transport Equipment

Reason:

-0.006 UShs 227004 Fuel, Lubricants and Oils

Reason: Work in progress

-0.008 UShs 212102 Medical expenses (Employees)

Reason: Work in progress

-0.010 UShs 224001 Medical Supplies and Services

Reason:

-0.060 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Work in progress

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****-0.033** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting**

Reason: 0

0

0

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0

Items**0.008** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Work in progress

Work in progress

0.005 UShs 227001 Travel inland

Reason: Work in progress

Work in progress

Work in progress

0.003 UShs 227004 Fuel, Lubricants and Oils

Reason: Work in progress

-0.001 UShs 221007 Books, Periodicals & Newspapers

Reason:

-0.008 UShs 227002 Travel abroad

Reason:

-0.010 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

-0.012 UShs 221009 Welfare and Entertainment

Reason:

-0.017 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Work in progress

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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -04 Access to Justice**

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

0

0

0

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0

0

Items

0.002	UShs	221017 Membership dues and Subscription fees.
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Reason: prepayment

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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 2023/24	Actuals By END Q 1
Number of links created between TVET institutions and their Counter Parts Abroad	Number	20	
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	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: 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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	20	
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 2023/24	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	80%	

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Performance highlights for the Quarter

The embassy handled and closed a total of 638 cases of distressed migrant workers in the countries of accreditation. There were a total of 200 cases pending as at the end of Q1.

Carried out vetting and accreditation of 23 recruitment companies in the countries of accreditation

Offered meals, shelter & medical care for 53 distressed Ugandans at the the embassy shelters in Riyadh and Jeddah

Wrote letters of no objection and handled 17 death cases of Ugandans in the countries of accreditation.

Visited a total of 28 distressed Ugandans in in the various mental institutions in Saudi Arabia.

Made travel documents and facilitated clearance of 638 distressed Ugandans in the deportation centres in Saudi Arabia.

Made visits to a total of 93 Ugandans in the various prisons in Saudi Arabia

Aided repatriation of 17 dead bodies from countries of accreditation

Variances and Challenges

Late release of funds from Treasury

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

Limited staff at the embassy to handle the ever increasing number of consular matters

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

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

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

Lack of the Investment Protection and Promotion Agreements and Double Taxation Agreements with countries of accreditation.

Delays in issuing of visas in the Ministry of Internal Affairs which has negatively affected the mission effort to attract business travellers and tourist to Uganda

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	5.941	6.757	1.361	1.329	22.9 %	22.4 %	97.6 %
Sub SubProgramme:01 Overseas Mission Services	5.941	6.757	1.361	1.329	22.9 %	22.4 %	97.6 %
000014 Administrative and Support Services	4.469	5.285	1.031	0.996	23.1 %	22.3 %	96.6 %
460056 Consulars services	1.472	1.472	0.330	0.333	22.4 %	22.6 %	100.9 %
Programme:18 Development Plan Implementation	0.520	0.520	0.117	0.149	22.5 %	28.7 %	127.4 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.117	0.149	22.5 %	28.7 %	127.4 %
560009 Cooperation frameworks and Development Assisstance	0.520	0.520	0.117	0.149	22.5 %	28.7 %	127.4 %
Total for the Vote	6.462	7.278	1.478	1.478	22.9 %	22.9 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.250	0.245	25.0 %	24.5 %	98.0 %
211104 Employee Gratuity	0.070	0.070	0.018	0.004	25.7 %	5.7 %	22.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.694	2.024	0.380	0.457	22.4 %	27.0 %	120.3 %
212102 Medical expenses (Employees)	0.535	0.575	0.120	0.043	22.4 %	8.0 %	35.8 %
221001 Advertising and Public Relations	0.062	0.062	0.014	0.029	22.6 %	46.8 %	207.1 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.007	0.015	23.3 %	50.0 %	214.3 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.003	20.0 %	60.0 %	300.0 %
221008 Information and Communication Technology Supplies.	0.034	0.034	0.008	0.002	23.5 %	5.9 %	25.0 %
221009 Welfare and Entertainment	0.214	0.264	0.048	0.060	22.4 %	28.0 %	125.0 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.022	0.007	22.7 %	7.2 %	31.8 %
221012 Small Office Equipment	0.100	0.100	0.022	0.000	22.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.001	0.002	20.0 %	40.0 %	200.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.001	0.005	40.0 %	200.0 %	500.0 %
222001 Information and Communication Technology Services.	0.084	0.084	0.019	0.030	22.6 %	35.7 %	157.9 %
222002 Postage and Courier	0.047	0.047	0.011	0.020	23.4 %	42.6 %	181.8 %
223003 Rent-Produced Assets-to private entities	1.315	1.601	0.295	0.290	22.4 %	22.1 %	98.3 %
223005 Electricity	0.074	0.074	0.017	0.026	23.0 %	35.1 %	152.9 %
223006 Water	0.029	0.029	0.007	0.010	24.1 %	34.5 %	142.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.019	0.004	0.001	21.1 %	5.3 %	25.0 %
224001 Medical Supplies and Services	0.028	0.028	0.006	0.017	21.4 %	60.7 %	283.3 %
226001 Insurances	0.026	0.026	0.006	0.013	23.1 %	50.0 %	216.7 %
227001 Travel inland	0.147	0.187	0.033	0.004	22.4 %	2.7 %	12.1 %
227002 Travel abroad	0.109	0.179	0.024	0.033	22.0 %	30.3 %	137.5 %
227003 Carriage, Haulage, Freight and transport hire	0.109	0.109	0.024	0.034	22.0 %	31.2 %	141.7 %
227004 Fuel, Lubricants and Oils	0.133	0.133	0.030	0.038	22.6 %	28.6 %	126.7 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.007	0.010	21.9 %	31.3 %	142.9 %
228002 Maintenance-Transport Equipment	0.148	0.148	0.033	0.052	22.2 %	35.0 %	157.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.042	0.042	0.009	0.000	21.4 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.042	0.042	0.009	0.027	21.4 %	64.3 %	300.0 %
242003 Other	0.230	0.230	0.052	0.000	22.6 %	0.0 %	0.0 %
Total for the Vote	6.462	7.278	1.478	1.477	22.9 %	22.9 %	99.9 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Riyadh, Saudi Arabia	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	5.941	6.757	1.361	1.329	22.91 %	22.37 %	97.65 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Riyadh, Saudi Arabia	5.941	6.757	1.361	1.329	22.9 %	22.4 %	97.6 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.520	0.520	0.117	0.149	22.50 %	28.65 %	127.35 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Riyadh, Saudi Arabia	0.520	0.520	0.117	0.149	22.5 %	28.7 %	127.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.462	7.278	1.478	1.478	22.9 %	22.9 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
25 Scholarships secured	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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:000014 Administrative and Support Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
FSA, salaries, rent and utility bills paid on time	FSA, salaries & rent paid on time	Target achieved
FSA, salaries, rent and utility bills paid on time	FSA, salaries & rent paid	Target Achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		244,984.375
211104 Employee Gratuity		4,386.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,801.173
212102 Medical expenses (Employees)		12,503.901
221001 Advertising and Public Relations		29,274.281
221005 Official Ceremonies and State Functions		15,023.238
221008 Information and Communication Technology Supplies.		2,284.534
221009 Welfare and Entertainment		9,204.324
221011 Printing, Stationery, Photocopying and Binding		2,282.531
221014 Bank Charges and other Bank related costs		2,366.911
222001 Information and Communication Technology Services.		30,390.277
222002 Postage and Courier		19,551.311
223003 Rent-Produced Assets-to private entities		290,449.259
223005 Electricity		25,868.125
223006 Water		9,940.376
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,489.304
226001 Insurances		13,297.318
227001 Travel inland		1,665.086
227004 Fuel, Lubricants and Oils		12,518.934
228001 Maintenance-Buildings and Structures		7,511.619
228002 Maintenance-Transport Equipment		33,567.041
228004 Maintenance-Other Fixed Assets		27,400.572
	Total For Budget Output	995,760.652
	Wage Recurrent	244,984.375
	Non Wage Recurrent	750,776.277
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	995,760.652
	Wage Recurrent	244,984.375
	Non Wage Recurrent	750,776.277
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
15 Ugandans in priosns provided with legal services	1618 travel documents issued to Ugandans. Travel Assistance rendered to 15 Ugandans with Mental Problem and escorted back home. 61 cases registered and handled 10 Mediation meetings attended 17 Death cases handled 49 Labour court cases Attended	Target Achoieved
500 ugandans in distress offered with consular services	8 correspondences to Government sectors issued in request of exit visas for the distressed Ugandans 119 visits to deportation centres in clearance of distressed Ugandans to be repatriated 140 visits to Sakan Saudi Government shelter in clearance and repatriating of distressed Ugandans 46 visits at King Khaled International Air port in clearance of stranded distressed Ugandans	Target Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
125 Saudi recruitment agencies to be vetted and monitored	88 Job orders reviewed and handled Monitoring and inspection of foreign recruitment offices and companies Vetting and accreditation of foreign recruitment agencies Mediation meetings attended between foreign recruitment offices and Ugandan recruitment agencies	Delays in resolving complaints from the Saudi Recruitment System (MUSANED)
NA	The Activity will be carried out in Q4	Work in progress
Protocol services offered to entitled officials	Extended protocol services to the State Minister for Tourism and the Katikiro of Buganda Delegation during the 45th Session of the world Heritage Committee 10th to 25th September 2023	Target Achieved
300 job orders for ugandans to work in Saudi Arabia cleared	88 Job orders reviewed and handled from the foreign recruitment offices and companies	Work in progress

PIAP Output: 16050501 Alien and Citizen registration strengthened**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

NA	Legal services provided to Ugandans in distress	Work in progress
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,291.180
212102 Medical expenses (Employees)	30,409.266
221009 Welfare and Entertainment	29,184.439
221011 Printing, Stationery, Photocopying and Binding	4,505.970
221017 Membership dues and Subscription fees.	4,592.103
224001 Medical Supplies and Services	16,536.218
227002 Travel abroad	18,609.705
227004 Fuel, Lubricants and Oils	25,437.176
228001 Maintenance-Buildings and Structures	2,160.342
228002 Maintenance-Transport Equipment	18,056.479
Total For Budget Output	332,782.877
Wage Recurrent	0.000
Non Wage Recurrent	332,782.877
Arrears	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	332,782.877
	Wage Recurrent	0.000
	Non Wage Recurrent	332,782.877
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
300 job orders for ugandans to work in Saudi Arabia cleared	8,800 jobs secured for Ugandans in countries of accreditation	Limited staff at the Embassy to handle the ever increasing number of job orders, company vetting, accreditation and follow up Old vehicles that keep breaking down which at times makes it had for the embassy staff in making follow up during vetting of companies and offices.
NA	30 million USD Dollar's from the Saud Fund for Development loan agreement to construct and equip the Uganda Heart Institute Project secured Visited chambers of commerce in Jeddah and Makkah to promote In economic Activities Uganda	work in progress
6 meetings of OIC and its affiliate organisations to be attended	Attended OIC Humanitarian visit to chain	NA

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,345.195
221007 Books, Periodicals & Newspapers		2,573.981
221009 Welfare and Entertainment		21,413.121
227001 Travel inland		2,108.672
227002 Travel abroad		14,731.486
227003 Carriage, Haulage, Freight and transport hire		34,188.533
	Total For Budget Output	149,360.989
	Wage Recurrent	0.000
	Non Wage Recurrent	149,360.989
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	149,360.989
	Wage Recurrent	0.000
	Non Wage Recurrent	149,360.989
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,477,904.518
	Wage Recurrent	244,984.375
	Non Wage Recurrent	1,232,920.143
	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 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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:000014 Administrative and Support Services**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Ensure that salaries, FSA, utility bills, rent etc and other administrative & support expenses are paid on time	FSA, salaries & rent paid on time	
Ensure that salaries, FSA, utility bills, rent etc and other administrative & support expenses are paid on time	FSA, salaries & rent paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	244,984.375	
211104 Employee Gratuity	4,386.164	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,801.173	
212102 Medical expenses (Employees)	12,503.901	
221001 Advertising and Public Relations	29,274.281	
221005 Official Ceremonies and State Functions	15,023.238	
221008 Information and Communication Technology Supplies.	2,284.534	
221009 Welfare and Entertainment	9,204.324	
221011 Printing, Stationery, Photocopying and Binding	2,282.531	
221014 Bank Charges and other Bank related costs	2,366.911	
222001 Information and Communication Technology Services.	30,390.277	
222002 Postage and Courier	19,551.311	
223003 Rent-Produced Assets-to private entities	290,449.259	
223005 Electricity	25,868.125	
223006 Water	9,940.376	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,489.304	
226001 Insurances	13,297.318	
227001 Travel inland	1,665.086	
227004 Fuel, Lubricants and Oils	12,518.934	
228001 Maintenance-Buildings and Structures	7,511.619	
228002 Maintenance-Transport Equipment	33,567.041	
228004 Maintenance-Other Fixed Assets	27,400.572	
Total For Budget Output	995,760.652	
Wage Recurrent	244,984.375	
Non Wage Recurrent	750,776.277	

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	995,760.652
	Wage Recurrent	244,984.375
	Non Wage Recurrent	750,776.277
	Arrears	0.000
	<i>AIA</i>	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****PIAP Output: 16050501 Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

Access to Justice	1618 travel documents issued to Ugandans. Travel Assistance rendered to 15 Ugandans with Mental Problem and escorted back home. 61 cases registered and handled 10 Mediation meetings attended 17 Death cases handled 49 Labour court cases Attended
2,000 distressed Ugandans to be offered with consular services and repatriated back home	8 correspondences to Government sectors issued in request of exit visas for the distressed Ugandans 119 visits to deportation centres in clearance of distressed Ugandans to be repatriated 140 visits to Sakan Saudi Government shelter in clearance and repatriating of distressed Ugandans 46 visits at King Khaled International Air port in clearance of stranded distressed Ugandans

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
500 Recruitment agencies to be visited.	88 Job orders reviewed and handled Monitoring and inspection of foreign recruitment offices and companies Vetting and accreditation of foreign recruitment agencies Mediation meetings attended between foreign recruitment offices and Ugandan recruitment agencies
1,000 pilgrims received and handled	The Activity will be carried out in Q4
Protocol services provided 5 Official visits facilitated	Extended protocol services to the State Minister for Tourism and the Katikiro of Buganda Delegation during the 45th Session of the world Heritage Committee 10th to 25th September 2023
10,000 jobs secured for Ugandans in countries of accreditation	88 Job orders reviewed and handled from the foreign recruitment offices and companies
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Access to justice	Legal services provided to Ugandans in distress
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,291.180
212102 Medical expenses (Employees)	30,409.266
221009 Welfare and Entertainment	29,184.439
221011 Printing, Stationery, Photocopying and Binding	4,505.970
221017 Membership dues and Subscription fees.	4,592.103
224001 Medical Supplies and Services	16,536.218
227002 Travel abroad	18,609.705
227004 Fuel, Lubricants and Oils	25,437.176
228001 Maintenance-Buildings and Structures	2,160.342
228002 Maintenance-Transport Equipment	18,056.479
	332,782.877
Total For Budget Output	332,782.877
Wage Recurrent	0.000
Non Wage Recurrent	332,782.877
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	332,782.877
	Wage Recurrent	0.000
	Non Wage Recurrent	332,782.877
	Arrears	0.000
	<i>AIA</i>	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**

10,000 jobs secured for Ugandans in countries of accreditation	8,800 jobs secured for Ugandans in countries of accreditation
Number of cooperation frameworks negotiated and concluded	30 million USD Dollar's from the Saud Fund for Development loan agreement to construct and equip the Uganda Heart Institute Project secured Visited chambers of commerce in Jeddah and Makkah to promote In economic Activities Uganda
Bilateral and multilateral resources for national development sourced	Attended OIC Humanitarian visit to chain

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,345.195
221007 Books, Periodicals & Newspapers	2,573.981
221009 Welfare and Entertainment	21,413.121
227001 Travel inland	2,108.672
227002 Travel abroad	14,731.486
227003 Carriage, Haulage, Freight and transport hire	34,188.533
Total For Budget Output	149,360.989
Wage Recurrent	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	149,360.989
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	149,360.989
	Wage Recurrent	0.000
	Non Wage Recurrent	149,360.989
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,477,904.518
	Wage Recurrent	244,984.375
	Non Wage Recurrent	1,232,920.143
	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 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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	25 Scholarships secured	25 Scholarships secured
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
Ensure that salaries, FSA, utility bills, rent etc and other administrative & support expenses are paid on time	FSA, salaries, rent and utility bills paid on time	FSA, salaries, rent and utility bills paid on time and also paying rent, FSA & other entitlements to the new Deputy Head of mission
Ensure that salaries, FSA, utility bills, rent etc and other administrative & support expenses are paid on time	FSA, salaries, rent and utility bills paid on time	FSA, salaries, rent and utility bills paid on time and also paying rent, FSA & other entitlements to the new Deputy Head of mission
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Riyadh, Saudi Arabia		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Access to Justice	15 Ugandans in priosns provided with legal services	15 Ugandans in priosns provided with legal services
2,000 distressed Ugandans to be offered with consular services and repatriated back home	500 ugandans in distress offered with consular services	500 ugandans in distress offered with consular services
500 Recruitment agencies to be visited.	125 Saudi recruitment agencies to be vetted and monitored	125 Saudi recruitment agencies to be vetted and monitored
1,000 pilgrims received and handled	NA	NA
Protocol services provided 5 Official visits facilitated	Protocol services offered to entitled officials	Protocol services offered to entitled officials
10,000 jobs secured for Ugandans in countries of accreditation	300 job orders for ugandans to work in Saudi Arabia cleared	300 job orders for ugandans to work in Saudi Arabia cleared
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Access to justice	NA	NA
<i>Develoment Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
10,000 jobs secured for Ugandans in countries of accreditation	300 job orders for ugandans to work in Saudi Arabia cleared	300 job orders for ugandans to work in Saudi Arabia cleared
Number of cooperation frameworks negotiated and concluded	NA	NA
Bilateral and multilateral resources for national development sourced	6 meetings of OIC and its affiliate organisations to be attended	6 meetings of OIC and its affiliate organisations to be attended

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Annual Plans

Quarter's Plan

Revised Plans

Development Projects

N/A

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142223	Document certification fees	0.030	0.004
		Total	0.030
			0.004

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
