

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	0.508	0.491	51.0 %	49.0 %	96.7 %
	Non-Wage	5.462	6.278	2.908	2.635	53.0 %	48.2 %	90.6 %
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	3.416	3.126	52.9 %	48.4 %	91.5 %
Total GoU+Ext Fin (MTEF)		6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %
<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	3.416	3.126	52.9 %	48.4 %	91.5 %
Total Vote Budget Excluding Arrears		6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	45.6 %	38.0 %	83.2%
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	45.6 %	38.0 %	83.2%
Programme:16 Governance And Security	5.941	6.757	3.143	2.875	52.9 %	48.4 %	91.5%
Sub SubProgramme:01 Overseas Mission Services	5.941	6.757	3.143	2.875	52.9 %	48.4 %	91.5%
Programme:18 Development Plan Implementation	0.520	0.520	0.273	0.251	52.4 %	48.3 %	92.1%
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.273	0.251	52.4 %	48.3 %	92.1%
Total for the Vote	6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %

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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****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.111** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

*Items***0.031** UShs 211104 Employee Gratuity

Reason:

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

Reason:

0.013 UShs 221012 Small Office Equipment

Reason:

Sub Programme: 04 Access to Justice**0.140** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

*Items***0.105** UShs 242003 Other

Reason:

0.032 UShs 221012 Small Office Equipment

Reason:

0.008 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.015 UShs 221009 Welfare and Entertainment

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.022** Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

Items

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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

0.012 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.015 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.021 Bn Shs Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

0

0

0

*Items***0.002** UShs 221009 Welfare and Entertainment

Reason:

0.017 UShs 227002 Travel abroad

Reason:

0.002 UShs 221017 Membership dues and Subscription fees.

Reason:

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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 2
Number of links created between TVET institutions and their Counter Parts Abroad	Number	20	8
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	100	40
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 2
Number of reports prepared	Number	20	10
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 2
Proportion of citizenship applications granted out of applications received	Percentage	80%	38%

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Performance highlights for the Quarter

Provided shelter, medical care and other basic needs to distressed Ugandans in the Kingdom of Saudi Arabia with the embassy shelters in Riyadh and Jeddah.

Provided protocol services to 3 official delegations from Uganda; Third Deputy Prime Minister during Saudi -Africa Summit, Minister of Gender during Meeting of Ministers of Labour under Auspices of OIC and Director General of ESO

The Mission participated in Saudi-Africa Summit marketing Uganda as a tourist and investment destination hence strengthening ties with the Kingdom of Saudi Arabia.

Organized and coordinated meeting between Uganda and Saudi Arabia officials from Saudi vision 2030 marketing Uganda as an investment destination -Agreed to enter MOU with Uganda media companies to increase awareness.

1,271 Ugandans were provided with consular services

11 mediation meetings were attended at the Organization of Islamic Cooperation to promote interests of Uganda

Wrote letters of no objection and handled 31 death cases of Ugandans in the countries of accreditation and aided their repatriation to Uganda.

Aided repatriation of more than 644 distressed Ugandans and issued 2,642 Emergency Travel Documents.

Team visited 131 prisoners and 195 deportees to provide them with consular support to aid repatriation.

Carried out inspection, vetting and accreditation visits of 65 foreign recruitment offices and Agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set standards and guidelines.

Participated in 1 meeting of the Organization of Islamic Cooperation (OIC) and affiliated organs and institutions to advance Uganda position on key strategic issues.

Secured more than 338 jobs for Ugandans in Saudi Arabia through Job order clearances.

Renewed contracts for 39 foreign recruitment offices and Agencies in the Kingdom of Saudi Arabia.

Signed Bilateral Air Service Agreement to allow Uganda Airlines conduct Business in the Kingdom of Saud Arabia

Variations and Challenges

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

Increase in rental costs for Chancery, Official residence and Officers' residing places

Old embassy vehicles which make 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

Late release of funds from Treasury

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

Limited human capital at the embassy to handle the ever-increasing number of consular matters

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

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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:12 Human Capital Development	0.001	0.001	0.000	0.000	45.6 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	45.6 %	0.0 %	0.0 %
000034 Education and Skills Development	0.001	0.001	0.000	0.000	45.6 %	0.0 %	
Programme:16 Governance And Security	5.941	6.757	3.143	2.874	52.9 %	48.4 %	91.4 %
Sub SubProgramme:01 Overseas Mission Services	5.941	6.757	3.143	2.874	52.9 %	48.4 %	91.4 %
000014 Administrative and Support Services	4.469	5.285	2.471	2.343	55.3 %	52.4 %	94.8 %
460056 Consulars services	1.472	1.472	0.672	0.531	45.6 %	36.1 %	79.0 %
Programme:18 Development Plan Implementation	0.520	0.520	0.273	0.251	52.4 %	48.3 %	92.1 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.273	0.251	52.4 %	48.3 %	92.1 %
560009 Cooperation frameworks and Development Assisstance	0.520	0.520	0.273	0.251	52.4 %	48.3 %	91.9 %
Total for the Vote	6.462	7.278	3.416	3.125	52.9 %	48.4 %	91.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	0.508	0.491	50.8 %	49.1 %	96.7 %
211104 Employee Gratuity	0.070	0.070	0.036	0.004	50.8 %	6.3 %	12.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.694	2.024	0.949	0.985	56.1 %	58.2 %	103.7 %
212102 Medical expenses (Employees)	0.535	0.575	0.264	0.234	49.4 %	43.9 %	88.8 %
221001 Advertising and Public Relations	0.062	0.062	0.028	0.029	45.6 %	47.2 %	103.4 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.014	0.016	45.6 %	51.8 %	113.4 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.002	0.003	45.6 %	51.5 %	112.8 %
221008 Information and Communication Technology Supplies.	0.034	0.034	0.016	0.018	45.6 %	52.7 %	115.5 %
221009 Welfare and Entertainment	0.214	0.264	0.123	0.120	57.4 %	56.0 %	97.5 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.044	0.024	45.6 %	24.8 %	54.4 %
221012 Small Office Equipment	0.100	0.100	0.046	0.001	45.6 %	1.2 %	2.6 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.002	0.002	45.6 %	47.3 %	103.7 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.001	0.005	45.6 %	183.7 %	402.4 %
222001 Information and Communication Technology Services.	0.084	0.084	0.038	0.051	45.6 %	60.5 %	132.6 %
222002 Postage and Courier	0.047	0.047	0.021	0.021	45.6 %	45.7 %	100.1 %
223003 Rent-Produced Assets-to private entities	1.315	1.601	0.744	0.650	56.6 %	49.4 %	87.3 %
223005 Electricity	0.074	0.074	0.034	0.035	45.6 %	47.2 %	103.4 %
223006 Water	0.029	0.029	0.013	0.014	45.6 %	49.2 %	107.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.019	0.009	0.008	45.6 %	44.0 %	96.3 %
224001 Medical Supplies and Services	0.028	0.028	0.013	0.017	45.6 %	59.1 %	129.4 %
226001 Insurances	0.026	0.026	0.012	0.013	45.6 %	51.1 %	112.0 %
227001 Travel inland	0.147	0.187	0.077	0.077	52.5 %	52.3 %	99.6 %
227002 Travel abroad	0.109	0.179	0.085	0.079	78.0 %	72.5 %	93.0 %
227003 Carriage, Haulage, Freight and transport hire	0.109	0.109	0.050	0.035	45.6 %	31.8 %	69.7 %
227004 Fuel, Lubricants and Oils	0.133	0.133	0.061	0.061	45.6 %	46.2 %	101.2 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.015	0.016	45.6 %	50.6 %	110.9 %
228002 Maintenance-Transport Equipment	0.148	0.148	0.068	0.073	45.6 %	49.5 %	108.3 %

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.042	0.042	0.019	0.010	45.6 %	24.3 %	53.1 %
228004 Maintenance-Other Fixed Assets	0.042	0.042	0.019	0.033	45.6 %	77.6 %	170.1 %
242003 Other	0.230	0.230	0.105	0.000	45.6 %	0.0 %	0.0 %
Total for the Vote	6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	0.001	0.001	0.000	0.000	45.65 %	38.00 %	83.24 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	45.65 %	38.00 %	83.2 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	5.941	6.757	3.143	2.875	52.91 %	48.39 %	91.46 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	45.65 %	38.00 %	83.2 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	5.941	6.757	3.143	2.875	52.9 %	48.4 %	91.5 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.520	0.520	0.273	0.251	52.43 %	48.27 %	92.07 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	45.65 %	38.00 %	83.2 %
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.520	0.520	0.273	0.251	52.5 %	48.3 %	91.9 %
Development Projects							
N/A							
Total for the Vote	6.462	7.278	3.416	3.126	52.9 %	48.4 %	91.5 %

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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: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	Number of Islamic religious trainings and Women in Islam Short capacity buildings to 4 Muslim women from Uganda Three Ugandans were fully funded	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		379.955
	Total For Budget Output	379.955
	Wage Recurrent	0.000
	Non Wage Recurrent	379.955
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	379.955
	Wage Recurrent	0.000
	Non Wage Recurrent	379.955
	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*

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

FSA, salaries, rent and utility bills paid on time and also paying rent, FSA & other entitlements to the new Deputy Head of mission	FSA, salaries, rents & other admin expenses 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	FSA, salaries, rents & other admin expenses paid on time	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	246,123.526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,310.981
212102 Medical expenses (Employees)	177,864.653
221005 Official Ceremonies and State Functions	509.323
221008 Information and Communication Technology Supplies.	15,636.939
221009 Welfare and Entertainment	33,931.015
221011 Printing, Stationery, Photocopying and Binding	3,245.862
221012 Small Office Equipment	1,167.683
222001 Information and Communication Technology Services.	20,465.939
222002 Postage and Courier	1,920.452
223003 Rent-Produced Assets-to private entities	359,117.961
223005 Electricity	9,069.784
223006 Water	4,326.187
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,862.369
227001 Travel inland	23,651.926
227004 Fuel, Lubricants and Oils	6,513.351
228001 Maintenance-Buildings and Structures	3,189.470
228002 Maintenance-Transport Equipment	8,189.460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,186.453
228004 Maintenance-Other Fixed Assets	5,202.222
Total For Budget Output	1,347,485.556

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	246,123.526
	Non Wage Recurrent	1,101,362.030
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,347,485.556
	Wage Recurrent	246,123.526
	Non Wage Recurrent	1,101,362.030
	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	4 Death cases handled 1 Mediation Meeting attended 49 Attestations of documents handled 43 Migrant workers visited in prison 76 Migrant workers visited at Deportation centre	
500 ugandans in distress offered with consular services	259 travel assistance rendered to Ugandans back home 207 pass port renewals prepared and submitted 1024 travel documents ton Ugandan Migrant workers issued 644 Distressed Ugandans assisted and repatriated back home	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	21 Foreign Recruitment companies Monitored and visited 1 Mediation Meeting attended between foreign recruitment companies and Ugandan recruitment Agencies 49 Attestations of documents handled 21 contract renewals handled 42 Foreign recruitment companies were vetted and accredited	
Protocol services offered to entitled officials	Provided protocol services to 3 official delegations from Uganda; Third Deputy Prime Minister during Saudi -Africa Summit, Minister of Gender during Meeting of Ministers of Labour under Auspices of OIC and Director General of ESO	
300 job orders for ugandans to work in Saudi Arabia cleared	250 Job orders for Ugandan Migrant workers reviewed handled	

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,730.987
212102 Medical expenses (Employees)	13,708.460
221009 Welfare and Entertainment	15,213.285
221011 Printing, Stationery, Photocopying and Binding	10,271.398
227001 Travel inland	39,499.002
227002 Travel abroad	15,867.438
227004 Fuel, Lubricants and Oils	10,313.142
228001 Maintenance-Buildings and Structures	3,331.897
228002 Maintenance-Transport Equipment	13,625.318
Total For Budget Output	198,560.928
Wage Recurrent	0.000
Non Wage Recurrent	198,560.928
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	198,560.928
	Wage Recurrent	0.000
	Non Wage Recurrent	198,560.928
	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**

300 job orders for ugandans to work in Saudi Arabia cleared	250 Job orders from Foreign Recruitment Companies, Agencies and offices reviewed and handled	
	1 bilateral agreement signed between Civil Aviation Authority Uganda & GAC Saudi Arabia to allow Uganda flights in and out of KSA Meet KSA Officials from Saudi vision 2023 to Marketing Uganda as an investment destination	
6 meetings of OIC and its affiliate organisations to be attended	Attended Finance committee Meeting on OIC Budget Analysis and Uganda Subscription to OIC	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,025.081
221009 Welfare and Entertainment	10,907.919
221011 Printing, Stationery, Photocopying and Binding	3,784.278
227001 Travel inland	9,951.401
227002 Travel abroad	29,842.468

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		490.987
227004 Fuel, Lubricants and Oils		6,647.679
	Total For Budget Output	101,649.813
	Wage Recurrent	0.000
	Non Wage Recurrent	101,649.813
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	101,649.813
	Wage Recurrent	0.000
	Non Wage Recurrent	101,649.813
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,648,076.252
	Wage Recurrent	246,123.526
	Non Wage Recurrent	1,401,952.726
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379.955
Total For Budget Output	379.955
Wage Recurrent	0.000
Non Wage Recurrent	379.955
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	379.955
Wage Recurrent	0.000
Non Wage Recurrent	379.955
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 2

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	491,107.902	
211104 Employee Gratuity	4,386.164	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	610,112.154	
212102 Medical expenses (Employees)	190,368.553	
221001 Advertising and Public Relations	29,274.281	
221005 Official Ceremonies and State Functions	15,532.560	
221008 Information and Communication Technology Supplies.	17,921.473	
221009 Welfare and Entertainment	43,135.339	
221011 Printing, Stationery, Photocopying and Binding	5,528.393	
221012 Small Office Equipment	1,167.683	
221014 Bank Charges and other Bank related costs	2,366.911	
222001 Information and Communication Technology Services.	50,856.216	
222002 Postage and Courier	21,471.763	
223003 Rent-Produced Assets-to private entities	649,567.221	
223005 Electricity	34,937.909	
223006 Water	14,266.562	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,351.673	
226001 Insurances	13,297.318	
227001 Travel inland	25,317.011	
227004 Fuel, Lubricants and Oils	19,032.285	
228001 Maintenance-Buildings and Structures	10,701.089	
228002 Maintenance-Transport Equipment	41,756.501	
228003 Maintenance-Machinery & Equipment Other than Transport	10,186.453	
228004 Maintenance-Other Fixed Assets	32,602.794	
Total For Budget Output		2,343,246.209

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	491,107.902
	Non Wage Recurrent	1,852,138.307
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,343,246.209
	Wage Recurrent	491,107.902
	Non Wage Recurrent	1,852,138.307
	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	
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

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

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	
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	
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)	260,022.167
212102 Medical expenses (Employees)	44,117.727
221009 Welfare and Entertainment	44,397.724
221011 Printing, Stationery, Photocopying and Binding	14,777.368
221017 Membership dues and Subscription fees.	4,592.103
224001 Medical Supplies and Services	16,536.218
227001 Travel inland	39,499.002
227002 Travel abroad	34,477.143
227004 Fuel, Lubricants and Oils	35,750.318
228001 Maintenance-Buildings and Structures	5,492.239
228002 Maintenance-Transport Equipment	31,681.798
Total For Budget Output	531,343.805
Wage Recurrent	0.000
Non Wage Recurrent	531,343.805
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	531,343.805
Wage Recurrent	0.000
Non Wage Recurrent	531,343.805
Arrears	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	
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	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,370.276
221007 Books, Periodicals & Newspapers	2,573.981
221009 Welfare and Entertainment	32,321.040
221011 Printing, Stationery, Photocopying and Binding	3,784.278
227001 Travel inland	12,060.073
227002 Travel abroad	44,573.954
227003 Carriage, Haulage, Freight and transport hire	34,679.520
227004 Fuel, Lubricants and Oils	6,647.679
Total For Budget Output	251,010.801
Wage Recurrent	0.000
Non Wage Recurrent	251,010.801
Arrears	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	251,010.801
	Wage Recurrent	0.000
	Non Wage Recurrent	251,010.801
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,125,980.770
	Wage Recurrent	491,107.902
	Non Wage Recurrent	2,634,872.869
	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 2

Quarter 3: 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
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
<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 2

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	
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	
<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	
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 2

Annual Plans

Quarter's Plan

Revised Plans

Development 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 FY2023/24	Actuals By End Q2
142223	Document certification fees	0.030	0.009
Total		0.030	0.009

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

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 more female consular assistants
Budget Allocation (Billion):	0.020
Performance Indicators:	Increased opportunities for women, persons with disabilities and marginalized groups
Actual Expenditure By End Q2	
Performance as of End of Q2	Balanced working team women and men attaining common mission goals
Reasons for Variations	Limited resources to recruit more women in gender based consular activities

ii) HIV/AIDS**iii) Environment**

Objective:	To protect the Environment
Issue of Concern:	Waste management and disposal
Planned Interventions:	- Ensure proper waste disposal - Paperless office encouraged - Green environment maintained
Budget Allocation (Billion):	0.010
Performance Indicators:	Institute online systems for business processes at the embassy Maintain a green environment at the chancery
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iv) Covid

Objective:	To prevent the spread of COVID-19
Issue of Concern:	To prevent the spread of COVID-19

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Quarter 2

Planned Interventions:	Carry out regular testing of staff and their families Ensure constant supply of sanitizers, gloves, face masks etc at the Chancery Ensuring social distancing while at the embassy premises Immediately isolating infected individuals
Budget Allocation (Billion):	0.040
Performance Indicators:	Reduced COVID-19 cases among the embassy staff and their families
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	