

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.541	0.135	0.063	25.0%	11.6%	46.4%
	Non Wage	2.642	0.660	0.242	25.0%	9.2%	36.7%
Dev.	GoU	0.110	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.293	0.796	0.305	24.2%	9.3%	38.3%
Total GoU+Ext Fin (MTEF)		3.293	0.796	0.305	24.2%	9.3%	38.3%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.293	0.796	0.305	24.2%	9.3%	38.3%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.293	0.796	0.305	24.2%	9.3%	38.3%
Total Vote Budget Excluding Arrears		3.293	0.796	0.305	24.2%	9.3%	38.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.29	0.80	0.30	24.2%	9.3%	38.3%
Total for Vote	3.29	0.80	0.30	24.2%	9.3%	38.3%

Matters to note in budget execution

The Mission faced the following challenges in budget execution:

1. The release of funds was not based of the Mission cashflow plan that was submitted. This has affected budget execution.
2. Officers posted to the Mission are yet to report to Station.
3. The delayed release of funds also affects budget execution.
4. Being a new Mission, the learning curve is rather steep. The Mission is embarking on Capacity building to fix this.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.421 Bn Shs	<i>SubProgram/Project :01 Headquarters Doha</i>

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Reason: 1. Rent payment is due in December 2019 2. Entitlements & Allowances for FSOs not paid as they are yet to report to Station 3. Independence day Celebrations cancelled as no substantive HOM	
Items	
154,494,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Scheduled for Q2	
87,035,582.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: 2 FSOs yet to report to Station	
40,266,769.000 UShs	227001 Travel inland
Reason: FSOs yet to report to Station	
30,021,500.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Independence day Celebrations cancelled as no substantive HOM	
24,113,767.000 UShs	213001 Medical expenses (To employees)
Reason: Insurance due in Feb. 2020	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Doha			
KeyOutputPut : 01 Cooperation Frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
KeyOutputPut : 02 Consular Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	5	1
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements	Number	4	1
No. of export markets accessed.	Number	1	0

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QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

Despite the challenges above the Mission achieved the following key outputs in Q1 FY 19-20:

1. In conjunction with Qatar Development Bank, facilitated and participated in the 1st Trade Mission Africa held in September, 2019 in Kampala Uganda. The Business delegation included 15 Qatari companies from various sectors i.e. Construction, Energy, Power, Pharmaceuticals, Medical Supplies and others.
2. Participated in the Mombasa Expo. organised by the Uganda Consulate, Mombasa to promote Uganda as a Trade, Tourism and Investment destination and review challenges along the import & export corridor.
3. Engaging with Ministry of Commerce & Industry officials to discuss and review proposed amendments in the MoU on reciprocal Protection of Investments that was signed between Uganda & Qatar
4. Attended Qatar - Land of Opportunities exposé of what Qatar's transformative economic vision is and the opportunities for investment in all sectors.
5. Attended all Diplomatic and National occasions in Doha, Qatar
6. Issued 5 Emergency Travel Documents and attested 25 documents for Ugandans in Qatar
7. Ongoing Registration of Ugandans in Qatar at the Embassy
8. Preparations on going to participate in the 1st Nile Festival in Doha, February 2020, to promote Uganda's investment opportunities and tourism.
9. Engaging with prominent businessman Sheikh.Naif Al-Thani who expressed interest in doing business in Uganda in various sectors including Tourism, Energy & Agriculture.
10. Engaging with CEO of INSANIA (a humanitarian funds agency of OIC) discussed investment opportunities in Uganda as well as lobbied for funds to construct a teaching hospital in coordination with the Islamic University in Uganda.
11. Redesigned, translated & printed 500 copies of the UIA bankable projects and investment opportunities in Uganda for distribution to attract investors to Uganda.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.29	0.80	0.30	24.2%	9.3%	38.3%
<i>Class: Outputs Provided</i>	3.18	0.80	0.30	25.0%	9.6%	38.3%
165201 Cooperation Frameworks	2.43	0.61	0.27	25.0%	11.0%	44.1%
165202 Consular Services	0.23	0.06	0.02	25.0%	6.5%	26.0%
165204 Promotion of trade, tourism, education, and investment	0.52	0.13	0.02	25.0%	4.2%	16.7%
<i>Class: Capital Purchases</i>	0.11	0.00	0.00	0.0%	0.0%	0.0%
165277 Purchase of Specialised Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.29	0.80	0.30	24.2%	9.3%	38.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.18	0.80	0.30	25.0%	9.6%	38.3%
211103 Allowances (Inc. Casuals, Temporary)	0.95	0.24	0.15	25.0%	15.9%	63.5%
211105 Missions staff salaries	0.54	0.14	0.06	25.0%	11.6%	46.4%
212101 Social Security Contributions	0.05	0.01	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.02	0.00	25.0%	0.1%	0.5%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	9.7%	38.6%

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221003 Staff Training	0.00	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.03	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	0.01	25.0%	8.8%	35.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	15.2%	60.8%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.01	25.0%	7.3%	29.3%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	8.0%	32.0%
222001 Telecommunications	0.05	0.01	0.01	25.0%	20.0%	80.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.62	0.15	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.06	0.01	0.02	25.0%	32.4%	129.6%
223006 Water	0.01	0.00	0.00	25.0%	24.6%	98.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.02	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.16	0.04	0.00	25.0%	0.1%	0.3%
227002 Travel abroad	0.16	0.04	0.02	25.0%	14.3%	57.2%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.04	0.01	0.00	25.0%	6.6%	26.2%
228002 Maintenance - Vehicles	0.02	0.01	0.00	25.0%	1.1%	4.3%
228004 Maintenance – Other	0.05	0.01	0.01	25.0%	26.5%	105.9%
Class: Capital Purchases	0.11	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.29	0.80	0.30	24.2%	9.3%	38.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.29	0.80	0.30	24.2%	9.3%	38.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Doha	3.18	0.80	0.30	25.0%	9.6%	38.3%
<i>Development Projects</i>						
1535 Support to Uganda Embassy in Doha	0.11	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.29	0.80	0.30	24.2%	9.3%	38.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Doha

Outputs Provided

Output: 01 Cooperation Frameworks

Strengthening Bilateral Cooperation between Uganda and Qatar Represent the country in areas of accreditation. Collate, synthesize, analyse global trends to develop and recommend positions that best serve Uganda's national interests. Articulate and clarify Uganda's foreign policy positions.	Meeting with Ministry of Commerce & Industry to review of proposed amendments in the MoU that was signed between Uganda & Qatar. Attended to all Diplomatic and National invitations in the Doha, Qatar Attended Qatar - Land of Opportunities exposé of what Qatar's transformative economic vision is and the opportunities for investment in all sectors NONE	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	137,770
		211105 Missions staff salaries	62,740
		213001 Medical expenses (To employees)	133
		222001 Telecommunications	9,333
		223005 Electricity	18,511
		223006 Water	3,427
		227001 Travel inland	123
		227002 Travel abroad	22,789
		227004 Fuel, Lubricants and Oils	1,492
		228004 Maintenance – Other	11,797

Reasons for Variation in performance

Reason:

Total	268,115
Wage Recurrent	62,740
Non Wage Recurrent	205,375
AIA	0

Output: 02 Consular Services

Consular assistance extended to Ugandans in Qatar and other countries of accreditation. Develop a data base of Ugandans in Qatar and other countries of accreditation. Commemorate national days	Issued 5 Emergency Travel Documents and attested 25 documents for Ugandans in Qatar Opened a Register for all Ugandans in Qatar at the Embassy	Item	Spent
		221008 Computer supplies and Information Technology (IT)	5,115
		221009 Welfare and Entertainment	6,884
		221012 Small Office Equipment	947
		227004 Fuel, Lubricants and Oils	893
		228002 Maintenance - Vehicles	261
		228004 Maintenance – Other	1,029

Reasons for Variation in performance

Reason:

Total	15,129
Wage Recurrent	0
Non Wage Recurrent	15,129
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Participate in negotiations for market access for Ugandan products.	Discussions on going to organize participate in the first Nile Basin Festival in Doha, Qatar.	Item	Spent
Coordinate with relevant stakeholders to have sustainable & high quality value products for the Qatar market.	In conjunction with Qatar Development Bank, facilitated and participated in the 1st Trade Mission Africa held in September, 2019 in Kampala Uganda.	211103 Allowances (Inc. Casuals, Temporary)	13,779
Participate in and/or attend trade fairs and business promotion.	The Business delegation included 15 Qatari companies from various sectors	221001 Advertising and Public Relations	1,012
Facilitate collaboration between Uganda institutions and private sector with identical institutions in Qatar	Meeting with INSANIA CEO, discussed investment opportunities in Uganda as well as lobbied for funds to construct a teaching hospital in coordination with the Islamic University in Uganda.	221011 Printing, Stationery, Photocopying and Binding	5,976
Identify and recommend firms with technology appropriate for Uganda.	Participated in the Mombasa Expo. organised by the Uganda Consulate, Mombasa to promote Uganda as a Trade, Tourism and Investment destination and review challenges along the import & export corridor.	222001 Telecommunications	869
In collaboration with UTB, engage a promotions firm to attract outbound tourists from Qatar.	Meeting with SH.Naif Al-Thani who expressed interest in doing business in Uganda in various sectors including Tourism, Energy & Agriculture		
Facilitate Qatar investment in tourism facilitating infrastructure in collaboration with UIA and UWA	Redesigned, translated & printed 500 copies of the UIA bankable projects and investment opportunities in Uganda for distribution to attract investors to Uganda.		
Undertake field visits to identify leading manufacturing enterprises to invest in Uganda's priority sectors.			
Translate and disseminate information on bankable projects & investment opportunities.			
Facilitate outbound investment missions			

Reasons for Variation in performance

Reason:

Total	21,636
Wage Recurrent	0
Non Wage Recurrent	21,636
AIA	0
Total For SubProgramme	304,880
Wage Recurrent	62,740
Non Wage Recurrent	242,140
AIA	0
GRAND TOTAL	304,880
Wage Recurrent	62,740
Non Wage Recurrent	242,140
GoU Development	0
External Financing	0
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Doha

Outputs Provided

Output: 01 Cooperation Frameworks

Strengthening Bilateral Cooperation between Uganda and Qatar. Represent the country in areas of accreditation. Collate, synthesize, analyse global trends to develop and recommend positions that best serve Uganda's national interests. Articulate and clarify Uganda's foreign policy positions.

Meeting with Ministry of Commerce & Industry to review of proposed amendments in the MoU that was signed between Uganda & Qatar.

Attended to all Diplomatic and National invitations in the Doha, Qatar
Attended Qatar - Land of Opportunities exposé of what Qatar's transformative economic vision is and the opportunities for investment in all sectors
NONE

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	137,770
211105 Missions staff salaries	62,740
213001 Medical expenses (To employees)	133
222001 Telecommunications	9,333
223005 Electricity	18,511
223006 Water	3,427
227001 Travel inland	123
227002 Travel abroad	22,789
227004 Fuel, Lubricants and Oils	1,492
228004 Maintenance – Other	11,797

Reasons for Variation in performance

Reason:

Total	268,115
Wage Recurrent	62,740
Non Wage Recurrent	205,375
AIA	0

Output: 02 Consular Services

Consular assistance extended to Ugandans in Qatar and other countries of accreditation.

Develop a data base of Ugandans in Qatar and other countries of accreditation.

Commemorate national days

Issued 5 Emergency Travel Documents and attested 25 documents for Ugandans in Qatar
Opened a Register for all Ugandans in Qatar at the Embassy

Item	Spent
221008 Computer supplies and Information Technology (IT)	5,115
221009 Welfare and Entertainment	6,884
221012 Small Office Equipment	947
227004 Fuel, Lubricants and Oils	893
228002 Maintenance - Vehicles	261
228004 Maintenance – Other	1,029

Reasons for Variation in performance

Reason:

Total	15,129
Wage Recurrent	0
Non Wage Recurrent	15,129
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participate in negotiations for market access for Ugandan products.	Discussions on going to organize participate in the first Nile Basin Festival in Doha, Qatar.	Item	Spent
Coordinate with relevant stakeholders to have sustainable & high quality value products for the Qatar market.	In conjunction with Qatar Development Bank, facilitated and participated in the 1st Trade Mission Africa held in September, 2019 in Kampala Uganda. The Business delegation included 15 Qatari companies from various sectors	211103 Allowances (Inc. Casuals, Temporary)	13,779
Participate in and/or attend trade fairs and business promotion.Facilitate collaboration between Uganda institutions and private sector with identical institutions in Qatar	Meeting with INSANIA CEO, discussed investment opportunities in Uganda as well as lobbied for funds to construct a teaching hospital in coordination with the Islamic University in Uganda.	221001 Advertising and Public Relations	1,012
Identify and recommend firms with technology appropriate for Uganda.In collaboration with UTB, engage a promotions firm to attract outbound tourists from Qatar.	Participated in the Mombasa Expo. organised by the Uganda Consulate, Mombasa to promote Uganda as a Trade, Tourism and Investment destination and review challenges along the import & export corridor.	221011 Printing, Stationery, Photocopying and Binding	5,976
Facilitate Qatar investment in tourism facilitating infrastructure in collaboration with UIA and UWAUndertake field visits to identify leading manufacturing enterprises to invest in Uganda's priority sectors.	Meeting with SH.Naif Al-Thani who expressed interest in doing business in Uganda in various sectors including Tourism, Energy & Agriculture	222001 Telecommunications	869
Translate and disseminate information on bankable projects & investment opportunities.	Redesigned, translated & printed 500 copies of the UIA bankable projects and investment opportunities in Uganda for distribution to attract investors to Uganda.		
Facilitate outbound investment missions			

Reasons for Variation in performance

Reason:

Total	21,636
Wage Recurrent	0
Non Wage Recurrent	21,636
AIA	0
Total For SubProgramme	304,881
Wage Recurrent	62,740
Non Wage Recurrent	242,140
AIA	0

Development Projects

Project: 1535 Support to Uganda Embassy in Doha

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Purchase & Installation of security systems	NONE	Item	Spent
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Reasons for Variation in performance

Development budget to be released in Q3 as advised by MoFPED

Total	0
GoU Development	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Identification, purchase, transportation and set-up of Furniture and Fittings	NONE	Item	Spent
Reasons for Variation in performance			
Development budget to be released in Q3 as advised by MoFPED			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	304,881
		Wage Recurrent	62,740
		Non Wage Recurrent	242,140
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Doha
Outputs Provided
Output: 01 Cooperation Frameworks

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	43,345	0	43,345
211105 Missions staff salaries	72,611	0	72,611
212101 Social Security Contributions	11,279	0	11,279
213001 Medical expenses (To employees)	24,114	0	24,114
221003 Staff Training	423	0	423
221007 Books, Periodicals & Newspapers	445	0	445
221008 Computer supplies and Information Technology (IT)	1,753	0	1,753
222001 Telecommunications	860	0	860
223003 Rent – (Produced Assets) to private entities	154,494	0	154,494
223005 Electricity	(4,227)	0	(4,227)
223006 Water	59	0	59
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,025	0	1,025
227001 Travel inland	24,111	0	24,111
227002 Travel abroad	9,059	0	9,059
227003 Carriage, Haulage, Freight and transport hire	1,111	0	1,111
227004 Fuel, Lubricants and Oils	4,869	0	4,869
228004 Maintenance – Other	(5,738)	0	(5,738)
Total	339,591	0	339,591
Wage Recurrent	72,611	0	72,611
Non Wage Recurrent	266,980	0	266,980
AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consular Services

	Item	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	2,484	0	2,484
	221008 Computer supplies and Information Technology (IT)	4,819	0	4,819
	221009 Welfare and Entertainment	4,439	0	4,439
	221012 Small Office Equipment	2,010	0	2,010
	223001 Property Expenses	1,707	0	1,707
	226001 Insurances	3,811	0	3,811
	227001 Travel inland	3,231	0	3,231
	227002 Travel abroad	7,962	0	7,962
	227004 Fuel, Lubricants and Oils	1,833	0	1,833
	228002 Maintenance - Vehicles	5,797	0	5,797
	228004 Maintenance – Other	5,029	0	5,029
	Total	43,122	0	43,122
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,122</i>	<i>0</i>	<i>43,122</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	43,690	0	43,690
	221001 Advertising and Public Relations	1,607	0	1,607
	221005 Hire of Venue (chairs, projector, etc)	27,538	0	27,538
	221008 Computer supplies and Information Technology (IT)	2,922	0	2,922
	221011 Printing, Stationery, Photocopying and Binding	14,395	0	14,395
	222001 Telecommunications	1,679	0	1,679
	222002 Postage and Courier	3,414	0	3,414
	227001 Travel inland	12,925	0	12,925
	Total	108,168	0	108,168
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>108,168</i>	<i>0</i>	<i>108,168</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	490,881	0	490,881
	<i>Wage Recurrent</i>	<i>72,611</i>	<i>0</i>	<i>72,611</i>
	<i>Non Wage Recurrent</i>	<i>418,271</i>	<i>0</i>	<i>418,271</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:238 Uganda Embassy in Doha, Qatar

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>