

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.541	0.271	0.132	50.0%	24.3%	48.7%
	Non Wage	2.642	1.321	0.757	50.0%	28.7%	57.3%
Dev't.	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	1.592	0.889	48.3%	27.0%	55.8%
Total GoU+Ext Fin (MTEF)		3.293	1.592	0.889	48.3%	27.0%	55.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.293	1.592	0.889	48.3%	27.0%	55.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.293	1.592	0.889	48.3%	27.0%	55.8%
Total Vote Budget Excluding Arrears		3.293	1.592	0.889	48.3%	27.0%	55.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.29	1.59	0.89	48.3%	27.0%	55.8%
Total for Vote	3.29	1.59	0.89	48.3%	27.0%	55.8%

Matters to note in budget execution

The Mission faced the following challenges in budget execution:

1. The delayed deployment of Officers hindered implementation of some activities.
2. The Mission is new and has not acclimatized to the dynamics within the host country.
3. Language barrier. The Official language of Qatar is Arabic this hinders engagements with the locals.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.476 Bn Shs	SubProgram/Project :01 Headquarters Doha
Reason: Most Activities were deferred to Quarters 3 and 4 as the Mission was awaiting deployment of officers to boost the team.	
Items	

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 2: Highlights of Vote Performance

175,182,934.000 US\$	223003 Rent – (Produced Assets) to private entities
Reason: Annual Rent for Home based staff is due in Quarter 3	
80,153,699.000 US\$	227001 Travel inland
Reason: Engagements planned for Quarters 3 and 4	
45,516,224.000 US\$	213001 Medical expenses (To employees)
Reason: Medical Insurances due in Quarter 3	
39,628,318.000 US\$	221005 Hire of Venue (chairs, projector, etc)
Reason: Engagements planned for Quarter 3	
28,224,453.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Most of the activities that require printing and photocopying will be undertaken in Quarters 3 and 4	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	
KeyOutputPut : 02 Consular Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of official visits facilitated	Number	5	
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements	Number	4	
No. of export markets accessed.	Number	1	

Performance highlights for the Quarter

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 2: Highlights of Vote Performance

The Performance Highlights include:

1. The Mission participated in Round table of African Ambassadors conference in which diplomacy, trade regional cooperation were discussed. Aspirations of the EAC and AU's Agenda 2063 were discussed. This gave the Mission an opportunity to understand how to localize the African Vision in the National Planning Framework.
2. The Mission held meetings with Pyramids Manpower Agency and HPG International Manpower Recruitment to understand the opportunities available (semi-professional & professional) for Ugandans to work in Qatar and how the Embassy can be involved in the process to facilitate registration and respect for Ugandan workers' rights.
3. The Mission engaged a Gold processing & trading company and a Food importing company to discuss possibilities of forming partnerships with Ugandan companies. Whereas the Food company is focused on importation of Goat meat from Uganda, it also expressed interest in importation of Fish where Uganda has a niche.
4. Participated in the celebration of 100 years of International Labour Organisation in which issues of Labour movements, International Labour law and human trafficking were discussed. In the discussions, we expressed our concern over the continued of Ugandan casual workers in the Region. The issue is being looked into.
5. Uganda participated in the 16th International Science Olympiad for Youth. St Mary's College Kisubi represented Uganda and won 3 medals from this event.

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	1.59	0.89	48.3%	27.0%	55.8%
<i>Class: Outputs Provided</i>	<i>3.18</i>	<i>1.59</i>	<i>0.89</i>	<i>50.0%</i>	<i>27.9%</i>	<i>55.8%</i>
165201 Cooperation Frameworks	2.43	1.22	0.73	50.0%	30.0%	59.9%
165202 Consular Services	0.23	0.12	0.07	50.0%	31.0%	62.1%
165204 Promotion of trade, tourism, education, and investment	0.52	0.26	0.09	50.0%	17.0%	33.9%
<i>Class: Capital Purchases</i>	<i>0.11</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
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	1.59	0.89	48.3%	27.0%	55.8%

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>	<i>3.18</i>	<i>1.59</i>	<i>0.89</i>	50.0%	27.9%	55.8%
211103 Allowances (Inc. Casuals, Temporary)	0.95	0.48	0.40	50.0%	42.1%	84.2%
211105 Missions staff salaries	0.54	0.27	0.13	50.0%	24.3%	48.7%
212101 Social Security Contributions	0.05	0.02	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.05	0.00	50.0%	3.1%	6.1%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	29.1%	58.2%
221003 Staff Training	0.00	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.06	0.02	50.0%	17.0%	34.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.03	0.02	50.0%	31.6%	63.3%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.0%	44.6%	89.2%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.01	50.0%	15.4%	30.7%

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.01	0.01	50.0%	46.0%	92.0%
222001 Telecommunications	0.05	0.03	0.02	50.0%	47.9%	95.9%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	0.9%	1.7%
223001 Property Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.62	0.31	0.13	50.0%	21.7%	43.3%
223005 Electricity	0.06	0.03	0.02	50.0%	40.6%	81.2%
223006 Water	0.01	0.01	0.01	50.0%	49.4%	98.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.16	0.08	0.00	50.0%	0.4%	0.8%
227002 Travel abroad	0.16	0.08	0.05	50.0%	34.4%	68.8%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.01	50.0%	16.1%	32.2%
228002 Maintenance - Vehicles	0.02	0.01	0.00	50.0%	7.0%	14.0%
228004 Maintenance – Other	0.05	0.02	0.02	50.0%	42.2%	84.5%
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	1.59	0.89	48.3%	27.0%	55.8%

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	1.59	0.89	48.3%	27.0%	55.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Doha	3.18	1.59	0.89	50.0%	27.9%	55.8%
<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	1.59	0.89	48.3%	27.0%	55.8%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 2: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

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.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	354,588
211105 Missions staff salaries	131,747
213001 Medical expenses (To employees)	2,978
222001 Telecommunications	19,767
223003 Rent – (Produced Assets) to private entities	133,805
223005 Electricity	23,192
223006 Water	6,893
227001 Travel inland	123
227002 Travel abroad	41,620
227004 Fuel, Lubricants and Oils	1,492
228004 Maintenance – Other	11,996

Reasons for Variation in performance

Total	728,200
Wage Recurrent	131,747
Non Wage Recurrent	596,453
<i>AIA</i>	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

Item	Spent
221008 Computer supplies and Information Technology (IT)	18,486
221009 Welfare and Entertainment	20,190
221012 Small Office Equipment	5,438
227001 Travel inland	503
227002 Travel abroad	13,165
227004 Fuel, Lubricants and Oils	4,355
228002 Maintenance - Vehicles	1,693
228004 Maintenance – Other	8,472

Reasons for Variation in performance

Total	72,302
Wage Recurrent	0
Non Wage Recurrent	72,302
<i>AIA</i>	0

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 2: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

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

Participate in negotiations for market access for Ugandan products.

Coordinate with relevant stakeholders to have sustainable & high quality value products for the Qatar market.

Participate in and/or attend trade fairs and business promotion.

Facilitate collaboration between Uganda institutions and private sector with identical institutions in Qatar

Identify and recommend firms with technology appropriate for Uganda.
In collaboration with UTB, engage a promotions firm to attract outbound tourists from Qatar.

Facilitate Qatar investment in tourism facilitating infrastructure in collaboration with UIA and UWA
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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	47,309
221001 Advertising and Public Relations	3,050
221005 Hire of Venue (chairs, projector, etc)	20,415
221011 Printing, Stationery, Photocopying and Binding	12,517
222001 Telecommunications	4,668
222002 Postage and Courier	117

	Total	88,076
	Wage Recurrent	0
	Non Wage Recurrent	88,076
	AIA	0
	Total For SubProgramme	888,578
	Wage Recurrent	131,747
	Non Wage Recurrent	756,831
	AIA	0
	GRAND TOTAL	888,578
	Wage Recurrent	131,747
	Non Wage Recurrent	756,831
	GoU Development	0
	External Financing	0
	AIA	0

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

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.

The Mission participated in the review MOU between MOFA of the respective countries. The Embassy was represented at all National and diplomatic events in the State of Qatar.

1. Global security forum: Addressed the geopolitics in the Middle East in light of the blockade. Also addressed Cyber security, Terrorism & human trafficking.

2. The Mission participated in Round table of African Ambassadors conference in which diplomacy, trade regional cooperation were discussed. Aspirations of the EAC and AU's Agenda 2063 were discussed. This gave the Mission an opportunity to understand how to localize the African Vision in the National Planning Framework.

Participated in the celebration of 100 years of International Labour Organisation in which issues of Labour movements, International Labour law and human trafficking were discussed. In the discussions, we expressed our concern over the continued of Ugandan casual workers in the Region. The issue is being looked into.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	216,818
211105 Missions staff salaries	69,007
213001 Medical expenses (To employees)	2,845
222001 Telecommunications	10,434
223003 Rent – (Produced Assets) to private entities	133,805
223005 Electricity	4,681
223006 Water	3,466
227002 Travel abroad	18,832
228004 Maintenance – Other	199

Reasons for Variation in performance

Total	460,084
Wage Recurrent	69,007
Non Wage Recurrent	391,078
<i>AIA</i>	0

Output: 02 Consular Services

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Issued 5 Emergency Travel Documents and attested 27 documents for Ugandans in Qatar.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	13,371
		221009 Welfare and Entertainment	13,306
		221012 Small Office Equipment	4,491
Commemorate national days	The Mission held meetings with Pyramids Manpower Agency and HPG International Manpower Recruitment to understand the opportunities available (semi-professional & professional) for Ugandans to work in Qatar and how the Embassy can be involved in the process to facilitate registration and respect for Ugandan workers' rights	227001 Travel inland	503
		227002 Travel abroad	13,165
		227004 Fuel, Lubricants and Oils	3,462
		228002 Maintenance - Vehicles	1,432
		228004 Maintenance – Other	7,443
	The Register of Ugandans in Qatar was updated during the period under review. There are approximately 9000 Ugandans working in Qatar, 70-80% of these Ugandans are Security guards, cleaners, drivers & factory workers. The rest are professionals fields including Aviation, Health and Safety etc		

Reasons for Variation in performance

Total	57,173
Wage Recurrent	0
Non Wage Recurrent	57,173
<i>AIA</i>	0

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

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 2: 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.	Business and migration strengthening dialogue between private sector and Governments. The meeting provided opportunity for the Mission to identify investment opportunities, potential markets as well as platforms for developing sustainable partnerships. The Mission established contacts with other Governments and private investors for follow up and further engagements in the next meeting.	Item	Spent
Coordinate with relevant stakeholders to have sustainable & high quality value products for the Qatar market.	The Mission also attended the Indonesian Expo, Syria Food Expo and Smart City Expo to benchmark in preparation for organizing the Uganda version.	211103 Allowances (Inc. Casuals, Temporary)	33,531
Participate in and/or attend trade fairs and business promotion. Facilitate collaboration between Uganda institutions and private sector with identical institutions in Qatar	The Mission engaged a Gold processing & trading company and a Food importing company to discuss possibilities of forming partnerships with Ugandan companies. Whereas the Food company is focused on importation of Goat meat from Uganda, it also expressed interest in importation of Fish where Uganda has a niche.	221001 Advertising and Public Relations	2,038
Identify and recommend firms with technology appropriate for Uganda. In collaboration with UTB, engage a promotions firm to attract outbound tourists from Qatar.	Uganda participated in the 16th International Science Olympiad for Youth. SMACK won 3 medals from this event	221005 Hire of Venue (chairs, projector, etc)	20,415
Facilitate Qatar investment in tourism facilitating infrastructure in collaboration with UIA and UWA Undertake field visits to identify leading manufacturing enterprises to invest in Uganda's priority sectors.	The Mission engaged Katara exhibition, a Qatari Government Entity equivalent to Uganda's UTB to agree on formalities of advertising Ugandan's tourism sites, products and investment opportunities. In this regard, the Mission was invited to attend the Portuguese Expo organised by Katara Exhibition to have insights into how the Institution organises Expos.	221011 Printing, Stationery, Photocopying and Binding	6,541
Translate and disseminate information on bankable projects & investment opportunities.	The Mission engaged a Rubber Manufacturing Company looking to setup shop in Uganda. Further discussions are on going as the Mission continues to undertake due diligence on the company and establish its terms and conditions for opening shop.	222001 Telecommunications	3,798
Facilitate outbound investment missions		222002 Postage and Courier	117

Reasons for Variation in performance

Total	66,440
Wage Recurrent	0
Non Wage Recurrent	66,440
AIA	0
Total For SubProgramme	583,697
Wage Recurrent	69,007
Non Wage Recurrent	514,690
AIA	0

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	---------------

Development Projects

Project: 1535 Support to Uganda Embassy in Doha

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	583,697
Wage Recurrent	69,007
Non Wage Recurrent	514,690
GoU Development	0
External Financing	0
AIA	0

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 3: Revised Workplan

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

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Doha

Outputs Provided

Output: 01 Cooperation Frameworks

Strengthening Bilateral Cooperation between Uganda and Qatar	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,644	0	7,644
Collate, synthesize, analyse global trends to develop and recommend positions that best serve Uganda's national interests.	211105 Missions staff salaries	138,955	0	138,955
	212101 Social Security Contributions	22,559	0	22,559
Articulate and clarify Uganda's foreign policy positions.	213001 Medical expenses (To employees)	45,516	0	45,516
	221003 Staff Training	845	0	845
Represent the country in areas of accreditation.	221007 Books, Periodicals & Newspapers	890	0	890
	221008 Computer supplies and Information Technology (IT)	3,506	0	3,506
	222001 Telecommunications	618	0	618
	223003 Rent – (Produced Assets) to private entities	175,183	0	175,183
	223005 Electricity	5,376	0	5,376
	223006 Water	79	0	79
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,050	0	2,050
	227001 Travel inland	48,345	0	48,345
	227002 Travel abroad	22,074	0	22,074
	227003 Carriage, Haulage, Freight and transport hire	2,222	0	2,222
	227004 Fuel, Lubricants and Oils	11,230	0	11,230
	228004 Maintenance – Other	121	0	121
	Total	487,214	0	487,214
	Wage Recurrent	138,955	0	138,955
	Non Wage Recurrent	348,258	0	348,258
	AIA	0	0	0

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------	--	--

Output: 02 Consular Services

	Item	Balance b/f	New Funds	Total
Consular assistance extended to Ugandans in Qatar and other countries of accreditation.	221005 Hire of Venue (chairs, projector, etc)	4,968	0	4,968
Develop a data base of Ugandans in Qatar and other countries of accreditation.	221008 Computer supplies and Information Technology (IT)	1,381	0	1,381
Commemorate national days	221009 Welfare and Entertainment	2,456	0	2,456
	221012 Small Office Equipment	476	0	476
	223001 Property Expenses	3,414	0	3,414
	226001 Insurances	7,622	0	7,622
	227001 Travel inland	5,960	0	5,960
	227002 Travel abroad	2,758	0	2,758
	227004 Fuel, Lubricants and Oils	1,097	0	1,097
	228002 Maintenance - Vehicles	10,424	0	10,424
	228004 Maintenance – Other	3,645	0	3,645
	Total	44,200	0	44,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,200	0	44,200
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Participate in negotiations for market access for Ugandan products.	211103 Allowances (Inc. Casuals, Temporary)	67,628	0	67,628
Coordinate with relevant stakeholders to have sustainable & high quality value products for the Qatar market.	221001 Advertising and Public Relations	2,188	0	2,188
	221005 Hire of Venue (chairs, projector, etc)	34,661	0	34,661
Participate in and/or attend trade fairs and business promotion.	221008 Computer supplies and Information Technology (IT)	5,844	0	5,844
In collaboration with UTB, engage a promotions firm to attract outbound tourists from Qatar.	221011 Printing, Stationery, Photocopying and Binding	28,224	0	28,224
	222001 Telecommunications	429	0	429
Facilitate Qatar investment in tourism facilitating infrastructure in collaboration with UIA and UWA	222002 Postage and Courier	6,710	0	6,710
	227001 Travel inland	25,850	0	25,850
Facilitate collaboration between Uganda institutions and private sector with identical institutions in Qatar	Total	171,533	0	171,533
	Wage Recurrent	0	0	0
Identify and recommend firms with technology appropriate for Uganda.	Non Wage Recurrent	171,533	0	171,533
	AIA	0	0	0
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				
<i>Development Projects</i>				

GRAND TOTAL **702,947** **0** **702,947**

Vote:238

Uganda Embassy in Doha, Qatar

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>138,955</i>	<i>0</i>	<i>138,955</i>
		<i>Non Wage Recurrent</i>	<i>563,991</i>	<i>0</i>	<i>563,991</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>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>