

# Vote:238

Uganda Embassy in Doha, Qatar

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.541	0.406	0.220	75.0%	40.7%	54.3%
	Non Wage	2.642	1.981	1.471	75.0%	55.7%	74.2%
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	2.387	1.691	72.5%	51.4%	70.9%
Total GoU+Ext Fin (MTEF)		3.293	2.387	1.691	72.5%	51.4%	70.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.293	2.387	1.691	72.5%	51.4%	70.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.293	2.387	1.691	72.5%	51.4%	70.9%
Total Vote Budget Excluding Arrears		3.293	2.387	1.691	72.5%	51.4%	70.9%

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	2.39	1.69	72.5%	51.4%	70.9%
Total for Vote	3.29	2.39	1.69	72.5%	51.4%	70.9%

### Matters to note in budget execution

The main challenge to Budget execution was the lock-down and travel restrictions due to COVID-19 Global Pandemic.

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	
0.443 Bn Shs	SubProgram/Project :01 Headquarters Doha
Reason: Planned Activities for Quarter 4 COVID-19 TRAVEL RESTRICTIONS	
Items	
102,753,786.688 UShs	227001 Travel inland

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Reason: Planned Activities for Quarter 4	
<b>69,763,224.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Planned Activities for Quarter 4	
<b>60,401,919.006 UShs</b>	227002 Travel abroad
Reason: COVID-19 TRAVEL RESTRICTIONS	
<b>35,227,414.265 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Planned Activities for Quarter 4	
<b>32,211,973.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Planned activities for Quarter 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\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Doha</b>			
<b>KeyOutPut : 01 Cooperation Frameworks</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	2
<b>KeyOutPut : 02 Consular Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of official visits facilitated	Number	5	4
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements	Number	4	2
No. of export markets accessed.	Number	1	0

## Performance highlights for the Quarter

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### QUARTER 3: Highlights of Vote Performance

Despite the challenges the Vote achieved the following during Q3 FY 2019-20:

#### Corporation Frameworks

1. Presented credentials to the Emir of the State of Qatar by Ambassador Dr. Stephen Chebrot Chemoiko, the Head of Mission.
2. Coordinated the official visit of the Minister of Foreign Affairs, Hon. Sam Kutesa and his delegation as Special Envoy from H.E the President of the Republic of Uganda to the Emir of the State of Qatar to formally invite the Emir for a State visit among other discussions including the upcoming G7 Summit; of which the Emir is the outgoing Chair and H.E the President of Uganda the incoming Chair of the Summit.
3. Held a meeting with Minister, H.E Mr. Yousef bin Mohammed Al Othman Fakhroo the Minister of Administrative Development, Labour and Social Affairs where the Bilateral on Labour between Uganda and the State of Qatar was discussed as well as the rights of various workers from Uganda and opportunities to explore in the Labour fields for Ugandans in the State of Qatar.
4. Meeting with Dr. Ahmad Hassen Al-Hammadi, the Secretary General of the Ministry of Foreign Affairs to discuss matters of National importance for both the State of Qatar and the Republic of Uganda.

#### Promotion TTI & Education

1. Held a meeting with Education Above All CEO looking to mobilize further funding through various NGOs in Uganda to help better literacy levels in our country.
2. Participated in the Nile Basin Festival which was a musical concert showcasing music in the various countries along the Nile Basin including Uganda, Kenya, Ethiopia and Sudan. Discussions are ongoing for the next chapters of the festival to showcase the cultural heritage, tourism and investment opportunities along the Nile Basin.
3. Held a meeting with Dr. Luana Ozemela (DIMA) the CEO of DIMACONSULT COMPANY a private consultation company seeking to create investment linkages between various countries, the Government of the State of Qatar as well as the Private Sector in Qatar. Their main interest in Uganda was Investment opportunities in Agriculture and Tourism. Further engagements are to follow to finalize the arrangement.
4. Attended the International Conference on "Social Media – Challenges, Ways to Support Freedoms and Protect Activists". Key issue discussed was the influence and dangers of misinformation (fake news) and how to combat it through sensitization of the population, responsible and professional journalism and Cyber investigation by the responsible authorities.
5. Held a meeting with Meeting with Dr. Khaled Al-Nuaimi, the President of the Arab Union for the Blind (ARUB) to lobby for funding and support for the Blind in Uganda.

#### Consular Services

1. Registration of Ugandans in the State of Qatar is ongoing at the Embassy.
2. Visited 2 Ugandans (1 in Prison and 1 in hospital) and extended to them consular assistance.
3. Issued 5 Emergency Travel Documents and attested 24 documents to our clients.
4. Coordinated the repatriation of 1 Ugandan back home.

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>3.29</b>	<b>2.39</b>	<b>1.69</b>	<b>72.5%</b>	<b>51.4%</b>	<b>70.9%</b>
<i>Class: Outputs Provided</i>	<i>3.18</i>	<i>2.39</i>	<i>1.69</i>	<i>75.0%</i>	<i>53.1%</i>	<i>70.9%</i>
165201 Cooperation Frameworks	2.43	1.82	1.42	75.0%	58.2%	77.6%
165202 Consular Services	0.23	0.17	0.10	75.0%	41.5%	55.3%
165204 Promotion of trade, tourism, education, and investment	0.52	0.39	0.18	75.0%	34.5%	46.0%
<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%
<b>Total for Vote</b>	<b>3.29</b>	<b>2.39</b>	<b>1.69</b>	<b>72.5%</b>	<b>51.4%</b>	<b>70.9%</b>

**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
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## QUARTER 3: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>3.18</b>	<b>2.39</b>	<b>1.69</b>	75.0%	53.1%	70.9%
211103 Allowances (Inc. Casuals, Temporary)	0.95	0.72	0.63	75.0%	66.2%	88.2%
211105 Missions staff salaries	0.54	0.41	0.22	75.0%	40.7%	54.3%
212101 Social Security Contributions	0.05	0.03	0.01	75.0%	25.0%	33.3%
213001 Medical expenses (To employees)	0.10	0.07	0.00	75.0%	3.1%	4.1%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	63.6%	84.7%
221003 Staff Training	0.00	0.00	0.00	75.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.09	0.06	75.0%	48.2%	64.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	8.7%	11.6%
221008 Computer supplies and Information Technology (IT)	0.06	0.04	0.02	75.0%	32.5%	43.3%
221009 Welfare and Entertainment	0.05	0.03	0.02	75.0%	53.4%	71.1%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.06	0.03	75.0%	31.8%	42.4%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	48.4%	64.5%
222001 Telecommunications	0.05	0.04	0.04	75.0%	72.1%	96.2%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	1.7%	2.3%
223001 Property Expenses	0.01	0.01	0.00	75.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.62	0.46	0.49	75.0%	79.5%	106.0%
223005 Electricity	0.06	0.04	0.03	75.0%	60.4%	80.5%
223006 Water	0.01	0.01	0.01	75.0%	49.4%	65.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	0.0%	0.0%
226001 Insurances	0.02	0.01	0.01	75.0%	49.8%	66.4%
227001 Travel inland	0.16	0.12	0.02	75.0%	11.4%	15.2%
227002 Travel abroad	0.16	0.12	0.06	75.0%	37.1%	49.4%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	75.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.01	75.0%	22.0%	29.3%
228002 Maintenance - Vehicles	0.02	0.02	0.00	75.0%	8.7%	11.6%
228004 Maintenance – Other	0.05	0.04	0.02	75.0%	43.1%	57.4%
<b>Class: Capital Purchases</b>	<b>0.11</b>	<b>0.00</b>	<b>0.00</b>	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%
<b>Total for Vote</b>	<b>3.29</b>	<b>2.39</b>	<b>1.69</b>	72.5%	51.4%	70.9%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>3.29</b>	<b>2.39</b>	<b>1.69</b>	<b>72.5%</b>	<b>51.4%</b>	<b>70.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Doha	3.18	2.39	1.69	75.0%	53.1%	70.9%
<i>Development Projects</i>						
1535 Support to Uganda Embassy in Doha	0.11	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.29</b>	<b>2.39</b>	<b>1.69</b>	<b>72.5%</b>	<b>51.4%</b>	<b>70.9%</b>

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

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## QUARTER 3: Highlights of Vote Performance

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 3: 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

		Item	Spent
Strengthening Bilateral Cooperation between Uganda and Qatar	1. Presented credentials to the Emir of the State of Qatar by Ambassador Dr. Stephen Chebrot Chemoiko, the Head of Mission.	211103 Allowances (Inc. Casuals, Temporary)	546,529
		211105 Missions staff salaries	220,465
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.	2. Held a meeting with Minister, H.E Mr. Yousef bin Mohammed Al Othman Fakhroo the Minister of Administrative Development, Labour and Social Affairs where the Bilateral on Labour between Uganda and the State of Qatar was discussed as well as the rights of various workers from Uganda and opportunities to explore in the Labour fields for Ugandans in the State of Qatar.  The Embassy was represented at all National and diplomatic events in the State of Qatar Coordinated the official visit of the Minister of Foreign Affairs, Hon. Sam Kutesa and his delegation as Special Envoy from H.E the President of the Republic of Uganda to the Emir of the State of Qatar to formally invite the Emir for a State visit among other discussions including the upcoming G7 Summit; of which the Emir is the outgoing Chair and H.E the President of Uganda the incoming Chair of the Summit. Meeting (one) with Dr. Ahmad Hassen Al-Hammadi, the Secretary General of the Ministry of Foreign Affairs to discuss matters of National importance for both the State of Qatar and the Republic of Uganda.	212101 Social Security Contributions	11,257
		213001 Medical expenses (To employees)	2,978
		221007 Books, Periodicals & Newspapers	155
		222001 Telecommunications	27,426
		223003 Rent – (Produced Assets) to private entities	491,435
		223005 Electricity	34,514
		223006 Water	6,893
		227001 Travel inland	16,685
		227002 Travel abroad	42,362
		227004 Fuel, Lubricants and Oils	2,427
		228004 Maintenance – Other	12,400

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>1,415,526</b>
Wage Recurrent	220,465
Non Wage Recurrent	1,195,061
<i>AIA</i>	0

#### Output: 02 Consular Services

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### QUARTER 3: 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
Consular assistance extended to Ugandans in Qatar and other countries of accreditation.	1. Visited 2 Ugandans (1 in Prison and 1 in hospital) and extended to them consular assistance.	<b>Item</b>	<b>Spent</b>
Develop a data base of Ugandans in Qatar and other countries of accreditation.	2. Issued 5 Emergency Travel Documents and attested 24 documents to our clients.	221005 Hire of Venue (chairs, projector, etc)	5,656
Commemorate national days	3. Coordinated the repatriation of 1 Ugandan back home.	221008 Computer supplies and Information Technology (IT)	18,972
		221009 Welfare and Entertainment	24,164
		221012 Small Office Equipment	5,725
	The Register of Ugandans in Qatar was updated during the period under review.	226001 Insurances	7,590
		227001 Travel inland	1,730
		227002 Travel abroad	16,663
		227004 Fuel, Lubricants and Oils	5,557
		228002 Maintenance - Vehicles	2,100
		228004 Maintenance – Other	8,472
		<b>Total</b>	<b>96,629</b>
		Wage Recurrent	0
		Non Wage Recurrent	96,629
		<b>AIA</b>	<b>0</b>

#### Reasons for Variation in performance

n/a

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

Participate in negotiations for market access for Ugandan products.	Held a meeting (two) with Dr. Luana Ozemela (DIMA) the CEO of DIMACONSULT COMPANY a private consultation company seeking to create investment linkages between various	<b>Item</b>	<b>Spent</b>
Coordinate with relevant stakeholders to have sustainable & high quality value products for the Qatar market.	Held a meeting (one) with Education Above All CEO looking to mobilize further funding through various NGOs in Uganda to help better literacy levels in our country.	211103 Allowances (Inc. Casuals, Temporary)	84,982
Participate in and/or attend trade fairs and business promotion.	Participated in the Nile Basin Festival which was a musical concert showcasing music in the various countries along the Nile Basin including Uganda, Kenya, Ethiopia and Sudan. Discussions are ongoing for the next chapters of the festival to showcase the cultural heritage, tourism and investment opportunities along the Nile Basin.	221001 Advertising and Public Relations	6,659
Facilitate collaboration between Uganda institutions and private sector with identical institutions in Qatar		221005 Hire of Venue (chairs, projector, etc)	52,197
Identify and recommend firms with technology appropriate for Uganda. In collaboration with UTB, engage a promotions firm to attract outbound tourists from Qatar.		221011 Printing, Stationery, Photocopying and Binding	25,884
Facilitate Qatar investment in tourism facilitating infrastructure in collaboration with UIA and UWA		222001 Telecommunications	9,335
Undertake field visits to identify leading manufacturing enterprises to invest in Uganda's priority sectors.		222002 Postage and Courier	234
Translate and disseminate information on bankable projects & investment opportunities.			
Facilitate outbound investment missions			

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## QUARTER 3: 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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*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>179,292</b>
Wage Recurrent	0
Non Wage Recurrent	179,292
AIA	0
<b>Total For SubProgramme</b>	<b>1,691,446</b>
Wage Recurrent	220,465
Non Wage Recurrent	1,470,981
AIA	0
<b>GRAND TOTAL</b>	<b>1,691,446</b>
Wage Recurrent	220,465
Non Wage Recurrent	1,470,981
GoU Development	0
External Financing	0
AIA	0



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## QUARTER 3: 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.

1. Presented credentials to the Emir of the State of Qatar by Ambassador Dr. Stephen Chebrot Chemoiko, the Head of Mission.

2. Held a meeting with Minister, H.E Mr. Yousef bin Mohammed Al Othman Fakhroo the Minister of Administrative Development, Labour and Social Affairs where the Bilateral on Labour between Uganda and the State of Qatar was discussed as well as the rights of various workers from Uganda and opportunities to explore in the Labour fields for Ugandans in the State of Qatar.

The Embassy was represented at all National and diplomatic events in the State of Qatar

Coordinated the official visit of the Minister of Foreign Affairs, Hon. Sam Kutesa and his delegation as Special Envoy from H.E the President of the Republic of Uganda to the Emir of the State of Qatar to formally invite the Emir for a State visit among other discussions including the upcoming G7 Summit; of which the Emir is the outgoing Chair and H.E the President of Uganda the incoming Chair of the Summit.

Meeting with Dr. Ahmad Hassen Al-Hammadi, the Secretary General of the Ministry of Foreign Affairs to discuss matters of National importance for both the State of Qatar and the Republic of Uganda.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	191,942
211105 Missions staff salaries	88,719
212101 Social Security Contributions	11,257
221007 Books, Periodicals & Newspapers	155
222001 Telecommunications	7,659
223003 Rent – (Produced Assets) to private entities	357,630
223005 Electricity	11,322
227001 Travel inland	16,562
227002 Travel abroad	742
227004 Fuel, Lubricants and Oils	935
228004 Maintenance – Other	404

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>687,326</b>
Wage Recurrent	88,719
Non Wage Recurrent	598,608
<i>A/A</i>	0

#### Output: 02 Consular Services

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## QUARTER 3: 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.	1. Visited 2 Ugandans (1 in Prison and 1 in hospital) and extended to them consular assistance. 2. Issued 5 Emergency Travel Documents and attested 24 documents to our clients. 3. Coordinated the repatriation of 1 Ugandan back home.	<b>Item</b> 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment	<b>Spent</b> 5,656 486 3,973 288
Commemorate national days	The Register of Ugandans in Qatar was updated during the period under review.	226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	7,590 1,227 3,497 1,202 407
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>24,327</b>
n/a		Wage Recurrent	0
		Non Wage Recurrent	24,327
		AIA	0

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

Participate in negotiations for market access for Ugandan products.	Held a meeting with Dr. Luana Ozemela (DIMA) the CEO of DIMACONSULT COMPANY a private consultation company seeking to create investment linkages between various countries, the Government of the State of Qatar as well as the Private Sector in Qatar. Their main interest in Uganda was Investment opportunities in Agriculture and Tourism. Further engagements are to follow to finalize the arrangement.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier	<b>Spent</b> 37,673 3,608 31,782 13,368 4,668 117
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	Held a meeting with Education Above All CEO looking to mobilize further funding through various NGOs in Uganda to help better literacy levels in our country. Participated in the Nile Basin Festival which was a musical concert showcasing music in the various countries along the Nile Basin including Uganda, Kenya, Ethiopia and Sudan. Discussions are ongoing for the next chapters of the festival to showcase the cultural heritage, tourism and investment opportunities along the Nile Basin.		
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

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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n/a

<b>Total</b>	<b>91,216</b>
Wage Recurrent	0
Non Wage Recurrent	91,216
AIA	0
<b>Total For SubProgramme</b>	<b>802,869</b>
Wage Recurrent	88,719
Non Wage Recurrent	714,150
AIA	0

### 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>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>802,869</b>
Wage Recurrent	88,719
Non Wage Recurrent	714,150
GoU Development	0
External Financing	0
AIA	0

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(3,182)	0	(3,182)
Collate, synthesize, analyse global trends to develop and recommend positions that best serve Uganda's national interests.	211105 Missions staff salaries	185,588	0	185,588
	212101 Social Security Contributions	22,581	0	22,581
Articulate and clarify Uganda's foreign policy positions.	213001 Medical expenses (To employees)	69,763	0	69,763
	221003 Staff Training	1,268	0	1,268
Represent the country in areas of accreditation.	221007 Books, Periodicals & Newspapers	1,179	0	1,179
	221008 Computer supplies and Information Technology (IT)	5,259	0	5,259
	222001 Telecommunications	3,152	0	3,152
	223003 Rent – (Produced Assets) to private entities	(27,953)	0	(27,953)
	223005 Electricity	8,338	0	8,338
	223006 Water	3,565	0	3,565
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,075	0	3,075
	227001 Travel inland	56,016	0	56,016
	227002 Travel abroad	53,179	0	53,179
	227003 Carriage, Haulage, Freight and transport hire	3,332	0	3,332
	227004 Fuel, Lubricants and Oils	16,657	0	16,657
	228004 Maintenance – Other	5,776	0	5,776
	<b>Total</b>	<b>407,594</b>	<b>0</b>	<b>407,594</b>
	<b>Wage Recurrent</b>	<b>185,588</b>	<b>0</b>	<b>185,588</b>
	<b>Non Wage Recurrent</b>	<b>222,006</b>	<b>0</b>	<b>222,006</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:238

Uganda Embassy in Doha, Qatar

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consular assistance extended to Ugandans in Qatar and other countries of accreditation.	221005 Hire of Venue (chairs, projector, etc)	1,796	0	1,796
Develop a data base of Ugandans in Qatar and other countries of accreditation.	221008 Computer supplies and Information Technology (IT)	10,828	0	10,828
Commemorate national days	221009 Welfare and Entertainment	9,805	0	9,805
	221012 Small Office Equipment	3,145	0	3,145
	223001 Property Expenses	5,120	0	5,120
	226001 Insurances	3,843	0	3,843
	227001 Travel inland	7,964	0	7,964
	227002 Travel abroad	7,222	0	7,222
	227004 Fuel, Lubricants and Oils	2,622	0	2,622
	228002 Maintenance - Vehicles	16,075	0	16,075
	228004 Maintenance – Other	9,704	0	9,704
<b>Total</b>		<b>78,124</b>	<b>0</b>	<b>78,124</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>78,124</b>	<b>0</b>	<b>78,124</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participate in negotiations for market access for Ugandan products.	211103 Allowances (Inc. Casuals, Temporary)	87,424	0	87,424
Coordinate with relevant stakeholders to have sustainable & high quality value products for the Qatar market.	221001 Advertising and Public Relations	1,198	0	1,198
	221005 Hire of Venue (chairs, projector, etc)	30,416	0	30,416
Participate in and/or attend trade fairs and business promotion.	221008 Computer supplies and Information Technology (IT)	8,765	0	8,765
In collaboration with UTB, engage a promotions firm to attract outbound tourists from Qatar.	221011 Printing, Stationery, Photocopying and Binding	35,227	0	35,227
	222001 Telecommunications	(1,691)	0	(1,691)
Facilitate Qatar investment in tourism facilitating infrastructure in collaboration with UIA and UWA	222002 Postage and Courier	10,007	0	10,007
	227001 Travel inland	38,774	0	38,774
<b>Total</b>		<b>210,122</b>	<b>0</b>	<b>210,122</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>210,122</b>	<b>0</b>	<b>210,122</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>
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**      **695,840**      **0**      **695,840**

# Vote:238

Uganda Embassy in Doha, Qatar

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Wage Recurrent</i>	<i>185,588</i>	<i>0</i>	<i>185,588</i>
		<i>Non Wage Recurrent</i>	<i>510,252</i>	<i>0</i>	<i>510,252</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>