

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	0.089	25.0%	16.4%	65.7%
	Non Wage	2.642	0.660	0.210	25.0%	7.9%	31.7%
Dev.	GoU	0.000	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		3.183	0.796	0.298	25.0%	9.4%	37.5%
Total GoU+Ext Fin (MTEF)		3.183	0.796	0.298	25.0%	9.4%	37.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.183	0.796	0.298	25.0%	9.4%	37.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.183	0.796	0.298	25.0%	9.4%	37.5%
Total Vote Budget Excluding Arrears		3.183	0.796	0.298	25.0%	9.4%	37.5%

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	3.18	0.80	0.30	25.0%	9.4%	37.5%
Total for Vote	3.18	0.80	0.30	25.0%	9.4%	37.5%

Matters to note in budget execution

The challenges faced in budget execution include:

1. The restrictions on meetings and travel as a result of the global pandemic Covid-19 limited the Embassy output.
2. Budget shortfalls on rent for the Chancery and the Official Residence.
3. Inadequate staff to implement Embassy activities.
4. Loss on poundage.

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	
0.420 Bn Shs	SubProgram/Project :01 Headquarters Doha

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Reason: 1. Medical Insurance is due in March 2021. 2. Rental Payments are due in Dec 2020. 3. COVID-19 related restrictions on travel abroad 4. Utilities paid upfront hence no outstanding balances as of September 2020. 5. COVID-19 related restrictions on meetings and movement.	
<i>Items</i>	
156,543,743.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Rental Payments are due in Dec 2020	
52,619,847.500 UShs	227002 Travel abroad
Reason: COVID-19 related restrictions on travel abroad	
28,568,005.500 UShs	223005 Electricity
Reason: Utilities paid upfront hence no outstanding balances as of September 2020	
25,943,817.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: COVID-19 related restrictions on meetings and movement.	
22,033,955.500 UShs	213001 Medical expenses (To employees)
Reason: Medical Insurance is due in March 2021	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Amb. Simon P A Ajiku			
Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	2	0
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Doha

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KeyOutputPut : 01 Cooperation Frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	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 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	2	0
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements	Number	4	0
No. of scholarships secured.	Number	10	0
No. of export markets accessed.	Number	1	1

Performance highlights for the Quarter

Despite the challenges, the following achievements were registered;

1. The Embassy held 3 meetings with the KON group to promote Uganda as a top trade, tourism, and investment destination.
2. Registered 860 Ugandans and legal residents for repatriation as the closure of Entebbe International Airport rendered them stranded in the State of Qatar
3. Coordinated 3 repatriation flights where a total of 580 Ugandans and legal residents were returned home.
4. 5 consular visits to jails and deportation centers to offer consular services to Ugandans in distress.
5. Held 4 meetings with major employers of Ugandans in Qatar (Qatar Airways, Karwa, G4S, and Al batel) to encourage cooperation and further employment opportunities for Ugandan professionals. These meetings brought more insights on the labour market needs in Qatar and the challenges faced by Ugandans working in Qatar.
6. The Embassy issued 9 Emergency Travel documents and attested 26 documents for our clients.
7. Launched the Embassy website with information on various services the Embassy offers and promoting Uganda as a top trade, tourism, and investment destination.

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	3.18	0.80	0.30	25.0%	9.4%	37.5%
<i>Class: Outputs Provided</i>	<i>3.18</i>	<i>0.80</i>	<i>0.30</i>	<i>25.0%</i>	<i>9.4%</i>	<i>37.5%</i>
165201 Cooperation Frameworks	2.43	0.61	0.30	25.0%	12.3%	49.1%
165202 Consular Services	0.23	0.06	0.00	25.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.52	0.13	0.00	25.0%	0.0%	0.0%
Total for Vote	3.18	0.80	0.30	25.0%	9.4%	37.5%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.18	0.80	0.30	25.0%	9.4%	37.5%
211103 Allowances (Inc. Casuals, Temporary)	0.95	0.24	0.21	25.0%	21.7%	86.9%
211105 Missions staff salaries	0.54	0.14	0.09	25.0%	16.4%	65.7%
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%	2.3%	9.1%
221001 Advertising and Public Relations	0.02	0.01	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	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)	0.08	0.02	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.01	0.00	25.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.00	25.0%	0.0%	0.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.00	25.0%	0.0%	0.0%
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	0.63	0.16	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.11	0.03	0.00	25.0%	0.0%	0.0%
223006 Water	0.03	0.01	0.00	25.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.06	0.01	0.00	25.0%	0.0%	0.0%
227002 Travel abroad	0.21	0.05	0.00	25.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	0.0%	0.0%
228004 Maintenance – Other	0.03	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	3.18	0.80	0.30	25.0%	9.4%	37.5%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.18	0.80	0.30	25.0%	9.4%	37.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Doha	3.18	0.80	0.30	25.0%	9.4%	37.5%
Total for Vote	3.18	0.80	0.30	25.0%	9.4%	37.5%

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

At least five meetings held for strengthening Bilateral relations with Qatar and other countries of accreditation

At least two engagements held for International peace, security and cooperation with Uganda and other countries.

100% VIPs and official delegations provided with protocol services.

At least two Cooperation frameworks negotiated and signed.

Ten Appraisal meetings held.

Reasons for Variation in performance

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	207,290
211105 Missions staff salaries	88,953
213001 Medical expenses (To employees)	2,213

	Total	298,456
	Wage Recurrent	88,953
	Non Wage Recurrent	209,503
	AIA	0
Total For SubProgramme	298,456	
	Wage Recurrent	88,953
	Non Wage Recurrent	209,503
	AIA	0
GRAND TOTAL	298,456	
	Wage Recurrent	88,953
	Non Wage Recurrent	209,503
	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

1. Continuous engagements with the Government of Qatar and other countries of accreditation to discuss and agree on bilateral relations

2. Participate in peace, security and international cooperation meetings and provide input into issues discussed.

Receive VIPs and official delegations. Facilitate collaboration between Uganda institutions and private sector with identical institutions in Qatar. Hold appraisal meetings.

Reasons for Variation in performance

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	207,290
211105 Missions staff salaries	88,953
213001 Medical expenses (To employees)	2,213

Total	298,456
Wage Recurrent	88,953
Non Wage Recurrent	209,503
AIA	0

Output: 02 Consular Services

Update the database of Ugandans in Qatar and other countries of accreditation. Undertake visits to prisons and deportation camps. Issue Emergency Travel documents. Certify and attest documents and issue letters of residence.

The database of Ugandans in Qatar was updated.
5 consular visits to jails and deportation centers to offer consular services to Ugandans in distress.
The Embassy issued 9 Emergency Travel documents to our clients
Attested 26 documents for our clients.

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
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	UShs Thousand
Undertake field visits to identify manufacturing enterprises to invest in Uganda. Organize and participate in investment promotion events to showcase investment opportunities in Uganda. Participate in negotiations for market access. Translate tourism promotional material in to Arabic language and organize or participate in tourism promotion events. Source for trainings, scholarships, internships and other capacity building opportunities from Qatar. 1. Facilitate Qatar investment in tourism facilitating infrastructure in collaboration with UIA and UWA. 2. In collaboration with UTB, engage a promotions firm to attract outbound tourists from Qatar.	The Embassy held 3 meetings with the KON group to promote Uganda as a top trade, tourism and investment destination. The Embassy held 3 meetings with the KON group to promote Uganda as a top trade, tourism and investment destination.	Item	Spent

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	298,456
	Wage Recurrent	88,953
	Non Wage Recurrent	209,503
	AIA	0
	GRAND TOTAL	298,456
	Wage Recurrent	88,953
	Non Wage Recurrent	209,503
	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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(16,422)	0	(16,422)
211105 Missions staff salaries	46,398	0	46,398
212101 Social Security Contributions	11,279	0	11,279
213001 Medical expenses (To employees)	22,034	0	22,034
221007 Books, Periodicals & Newspapers	445	0	445
221008 Computer supplies and Information Technology (IT)	2,368	0	2,368
223003 Rent – (Produced Assets) to private entities	156,544	0	156,544
223005 Electricity	28,568	0	28,568
223006 Water	6,972	0	6,972
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,100	0	4,100
227002 Travel abroad	36,834	0	36,834
227003 Carriage, Haulage, Freight and transport hire	1,111	0	1,111
227004 Fuel, Lubricants and Oils	9,021	0	9,021
Total	309,251	0	309,251
Wage Recurrent	46,398	0	46,398
Non Wage Recurrent	262,853	0	262,853
AIA	0	0	0

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QUARTER 2: Revised Workplan

Output: 02 Consular Services

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	13,418	0	13,418
221009 Welfare and Entertainment	11,323	0	11,323
221012 Small Office Equipment	1,478	0	1,478
222001 Telecommunications	7,056	0	7,056
223001 Property Expenses	1,706	0	1,706
226001 Insurances	1,906	0	1,906
227001 Travel inland	8,148	0	8,148
227004 Fuel, Lubricants and Oils	2,726	0	2,726
228002 Maintenance - Vehicles	3,496	0	3,496
228004 Maintenance – Other	6,993	0	6,993
Total	58,251	0	58,251
Wage Recurrent	0	0	0
Non Wage Recurrent	58,251	0	58,251
AIA	0	0	0

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	47,717	0	47,717
221001 Advertising and Public Relations	5,238	0	5,238
221005 Hire of Venue (chairs, projector, etc)	25,944	0	25,944
221008 Computer supplies and Information Technology (IT)	3,947	0	3,947
221011 Printing, Stationery, Photocopying and Binding	20,371	0	20,371
222001 Telecommunications	3,024	0	3,024
222002 Postage and Courier	1,707	0	1,707
227001 Travel inland	6,071	0	6,071
227002 Travel abroad	15,786	0	15,786
Total	129,804	0	129,804
Wage Recurrent	0	0	0
Non Wage Recurrent	129,804	0	129,804
AIA	0	0	0

Development Projects

GRAND TOTAL	497,306	0	497,306
Wage Recurrent	46,398	0	46,398
Non Wage Recurrent	450,908	0	450,908
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0