

# 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 (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.541	0.406	0.353	75.0%	65.2%	86.9%
	Non Wage	2.642	1.981	1.698	75.0%	64.3%	85.7%
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	2.387	2.051	75.0%	64.4%	85.9%
Total GoU+Ext Fin (MTEF)		3.183	2.387	2.051	75.0%	64.4%	85.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.183	2.387	2.051	75.0%	64.4%	85.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.183	2.387	2.051	75.0%	64.4%	85.9%
Total Vote Budget Excluding Arrears		3.183	2.387	2.051	75.0%	64.4%	85.9%

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	3.18	2.39	2.05	75.0%	64.4%	85.9%
Total for Vote	3.18	2.39	2.05	75.0%	64.4%	85.9%

### Matters to note in budget execution

The following challenges were noted during budget execution FY 2020-21:

1. The Mission requires additional staff both local and home-based to increase its reach and deliverance towards the mandate.
2. Budget constraints: The Mission lacks a development budget and this hinders Embassy's ability to deliver on its mandate. This is worsened by loss on poundage on the constrained Embassy budget.
3. The restrictions on meetings and travel as a result of the global pandemic Covid-19 limited the Embassy output.

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	
0.540 Bn Shs	SubProgram/Project :01 Headquarters Doha

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	Reason: 1. Medical insurance for home-based staff is due in Q4. 2. Outstanding utilities reduced due to fewer working hours in line with COVID-19 SOPs. 3. Fewer engagements both abroad and locally due to travel restrictions from COVID-19 global pandemic.	
<i>Items</i>		
	121,119,645.500 UShs	227002 Travel abroad
	Reason: Fewer engagements both abroad and locally due to travel restrictions from COVID-19 global pandemic.	
	65,123,477.500 UShs	223005 Electricity
	Reason: 2. Utilities reduced due to fewer working hours in line with COVID-19 SOPs.	
	57,856,838.500 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurements ongoing.	
	54,296,383.500 UShs	213001 Medical expenses (To employees)
	Reason: Medical insurance for home-based staff is due in Q4.	
	41,755,583.500 UShs	227001 Travel inland
	Reason: Fewer engagements both abroad and locally due to travel restrictions from COVID-19 global pandemic.	
<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 Q3
Number of cooperation frameworks negotiated and concluded	Number	2	1
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 Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
KeyOutputPut : 02 Consular Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
No. of foreign Tourism promotion engagements	Number	4	1
No. of scholarships secured.	Number	10	0
No. of export markets accessed.	Number	1	1

### Performance highlights for the Quarter

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### QUARTER 3: Highlights of Vote Performance

Amidst various challenges, the Mission achieved the following key outputs in Q3 FY 2020-21:

1. Held a (1) meeting with the MoGLSD officials to discuss issues of externalization of Labour with Qatar which encompassed the signing of the pending bilateral agreement with Qatar and role of the Embassy in the verification of the job orders. Also discussed was policies on how to increase skilled workers and professionals to Qatar.
2. Negotiated one (1) MOU Education Above All and the MOES pending signature by MOES. The grant from Qatar Development Fund to the Education sector herein is worth \$9m.
3. Registration of Ugandans is ongoing. Out of the estimated 8000 Ugandans living and working in Qatar, the Embassy has registered 2170 which constitutes 27% of the total number.
4. 05 consular visits to jails and deportation centers to offer consular services to Ugandans in distress.
5. Issued 11 Emergency Travel documents and attested 17 documents for our clients.
6. Held 2 meetings with the KON group focusing on preparations for a Uganda - Qatar eBusiness Forum to encourage B2B interactions, trade, and investments between the two nations.
7. Participated and attended MILIPOL Qatar 2021, the leading international event dedicated to homeland security and civil defence in the Middle East.
8. Held 3 meetings with major employers of Ugandans in Qatar (European Security Services, CERTIS, Yellow cabs) to encourage cooperation and further employment opportunities for Ugandan professionals. These meetings brought more insights on the labor market needs in Qatar and the challenges faced by Ugandans working in Qatar.
9. Held 2 meetings with MOFA and MoFPED officials to lobby for additional staff and funds to facilitate the Embassy to meet its mandate.
10. Held a meeting with the Minister of State for Petroleum and Chairman Qatar Fund for Development. The discussion focused on investment opportunities available in Uganda in renewable energy, oil, and gas.
11. Held (2) meetings with KON group, a business consultancy, in Qatar to work out the modalities on how to organize a business forum between Ugandan and Qatari investors. This would encourage B2B interactions and collaborations which will boost trade between the two nations. Due to COVID-19 related restrictions on travel and gatherings, a digital forum was identified to be the viable option for the forum.
12. Held (2) meetings with officials of Uganda Investment Authority (UIA) and officials in the Ministry of Energy and Mineral Development (MEMD) in a bid to identify the available investment opportunities in key priority sectors including renewable energy, oil, gas, agriculture, and others.
13. Held a meeting with the CEO of Qatar Airways and the Chairman of Qatar Tourism Council and discussed a number of issues including reduction of cargo charges, an increase of both passenger and cargo flights, and possible partnership in the tourism sector.
14. The Embassy commenced verification of Job orders in line with the guidelines from the MoGLSD. This is aimed at curbing fraudulent practices in the recruitment process of Ugandan workers seeking employment abroad. Two (2) job orders have so far been received at the Embassy.
15. Conducted a market survey focusing on agricultural products like avocados, vegetables, and potatoes. The objective of the market survey was to identify the market needs and how to strategically position agricultural products from Uganda in Qatar.
16. The Embassy mourned the passing of the former President of the Republic of Tanzania, John Pombe Magufuli. The condolence book was signed at the Embassy of Tanzania in Doha, Qatar, and flags were flown at half-mast in line with the President's directive.
17. Attended the signing of the peace agreement between the Government of Afghanistan and the Taliban as part of the peace process to end the ongoing war in Afghanistan.
18. Reviewed and renewed the contracts for all local staff as required by the Qatar labor laws.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>3.18</b>	<b>2.39</b>	<b>2.05</b>	<b>75.0%</b>	<b>64.4%</b>	<b>85.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.18</b>	<b>2.39</b>	<b>2.05</b>	<b>75.0%</b>	<b>64.4%</b>	<b>85.9%</b>
165201 Cooperation Frameworks	2.43	1.82	1.80	75.0%	74.2%	99.0%
165202 Consular Services	0.23	0.17	0.07	75.0%	29.6%	39.5%
165204 Promotion of trade, tourism, education, and investment	0.52	0.39	0.18	75.0%	34.2%	45.6%
<b>Total for Vote</b>	<b>3.18</b>	<b>2.39</b>	<b>2.05</b>	<b>75.0%</b>	<b>64.4%</b>	<b>85.9%</b>

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## QUARTER 3: Highlights of Vote Performance

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
<b>Class: Outputs Provided</b>	<b>3.18</b>	<b>2.39</b>	<b>2.05</b>	75.0%	64.4%	85.9%
211103 Allowances (Inc. Casuals, Temporary)	0.95	0.72	0.65	75.0%	68.2%	90.9%
211105 Missions staff salaries	0.54	0.41	0.35	75.0%	65.2%	86.9%
212101 Social Security Contributions	0.05	0.03	0.00	75.0%	1.1%	1.5%
213001 Medical expenses (To employees)	0.10	0.07	0.02	75.0%	19.0%	25.4%
221001 Advertising and Public Relations	0.02	0.02	0.01	75.0%	48.9%	65.1%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.08	0.05	75.0%	47.0%	62.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.06	0.00	75.0%	1.7%	2.3%
221009 Welfare and Entertainment	0.05	0.03	0.02	75.0%	47.6%	63.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.06	0.03	75.0%	42.2%	56.3%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	9.7%	12.9%
222001 Telecommunications	0.04	0.03	0.02	75.0%	54.9%	73.2%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.01	0.00	75.0%	59.5%	79.3%
223003 Rent – (Produced Assets) to private entities	0.63	0.47	0.79	75.0%	126.0%	167.9%
223005 Electricity	0.11	0.09	0.02	75.0%	18.0%	24.0%
223006 Water	0.03	0.02	0.01	75.0%	42.8%	57.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.00	75.0%	2.3%	3.0%
226001 Insurances	0.01	0.01	0.00	75.0%	0.0%	0.0%
227001 Travel inland	0.06	0.04	0.00	75.0%	1.6%	2.1%
227002 Travel abroad	0.21	0.16	0.04	75.0%	17.5%	23.3%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	75.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.00	75.0%	9.0%	12.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	75.0%	94.0%	125.3%
228004 Maintenance – Other	0.03	0.02	0.01	75.0%	30.8%	41.0%
<b>Total for Vote</b>	<b>3.18</b>	<b>2.39</b>	<b>2.05</b>	75.0%	64.4%	85.9%

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>3.18</b>	<b>2.39</b>	<b>2.05</b>	<b>75.0%</b>	<b>64.4%</b>	<b>85.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Doha	3.18	2.39	2.05	75.0%	64.4%	85.9%
<b>Total for Vote</b>	<b>3.18</b>	<b>2.39</b>	<b>2.05</b>	<b>75.0%</b>	<b>64.4%</b>	<b>85.9%</b>

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## QUARTER 3: Highlights of Vote Performance

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**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 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
At least five meetings held for strengthening Bilateral relations with Qatar and other countries of accreditation	Attended the signing of the peace agreement between the Government of Afghanistan and the Taliban as part of peace process to end the ongoing war in Afghanistan.	211103 Allowances (Inc. Casuals, Temporary)	596,767
		211105 Missions staff salaries	352,993
		212101 Social Security Contributions	504
At least two engagements held for International peace, security and cooperation with Uganda and other countries.		213001 Medical expenses (To employees)	18,445
100% VIPs and official delegations provided with protocol services.	Held 2 meetings with officials from the MoGLSD and MOES to follow up the two (2) MOUs pending signature.	221008 Computer supplies and Information Technology (IT)	454
	The Embassy mourned the passing of the former President of the Republic of Tanzania, John Pombe Magufuli. The condolence book was signed at the Embassy of Tanzania in Qatar and flags were flown at half-mast in line with the President's directive.	223003 Rent – (Produced Assets) to private entities	788,679
At least two Cooperation frameworks negotiated and signed.	One(1) MOU between the Qatar Fund for Development and the MOES pending signature by MOES. The grant to the Education sector herein is worth \$9,000,000.	223005 Electricity	20,581
Ten Appraisal meetings held.	Reviewed and renewed the contracts for all Embassy locally recruited staff as required by the Qatar labour laws.	223006 Water	11,927
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	371
		227002 Travel abroad	13,795

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,804,516</b>
	Wage Recurrent	352,993
	Non Wage Recurrent	1,451,523
	<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
All Ugandans in Qatar and other areas of accreditation registered.	The database of Ugandans in Qatar was updated.	<b>Item</b>	<b>Spent</b>
	1. 19 consular visits to jails and deportation centers to offer consular services to Ugandans in distress.	221009 Welfare and Entertainment	21,551
All Ugandans in distress attended to.		221012 Small Office Equipment	573
Emergency travel documents issued to all qualifying clients on application.	2. Coordinated 3 repatriation flights where a total of 580 Ugandans and legal residents were returned home.	222001 Telecommunications	16,184
Documents certified and attested and Letters of residence issued to all qualifying clients on application	3. Registered 860 Ugandans and legal residents for repatriation as the closure of Entebbe International Airport rendered them stranded in the State of Qatar. The Embassy issued 29 Emergency Travel documents to our clients.	223001 Property Expenses	4,058
	The Embassy attested 73 documents for our clients.	227001 Travel inland	674
		227004 Fuel, Lubricants and Oils	4,213
		228002 Maintenance - Vehicles	13,141
		228004 Maintenance – Other	8,604
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>68,998</b>
		Wage Recurrent	0
		Non Wage Recurrent	68,998
		AIA	0

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



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## Uganda Embassy in Doha, Qatar

### 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
At least ten potential investors identified.	Held a meeting with the Minister of State for Petroleum and Chairman Qatar Fund for Development. The discussion focused on investment opportunities available in Uganda in renewable energy, oil and gas.	<b>Item</b>	<b>Spent</b>
At least two Investment promotion events organized.		211103 Allowances (Inc. Casuals, Temporary)	53,981
At least two Bilateral trade and economic cooperation arrangements negotiated.		221001 Advertising and Public Relations	10,235
At least two Tourism Expos organized	Installed fire extinguishers and hygiene equipment like soap dispensers at the Embassy premises.	221005 Hire of Venue (chairs, projector, etc)	48,823
At least ten Training and scholarships secured for Ugandans	Held 5 meetings with the KON group focusing on preparations for a Uganda - Qatar eBusiness Forum to encourage B2B interactions, trade and investments between the two nations.	221008 Computer supplies and Information Technology (IT)	887
At least eight engagements with Tourism promotion agencies	Held a meeting with the CEO of Qatar Airways and the Chairman of Qatar Tourism Council. Discussed a number of issues including reduction of cargo charges, increase of both passenger and cargo flights and possible partnership with the Embassy in the tourism sector. Participated and attended MILIPOL Qatar 2021, the leading international event dedicated to homeland security and civil defence in the Middle East.	221011 Printing, Stationery, Photocopying and Binding	34,413
		222001 Telecommunications	5,956
		227001 Travel inland	228
		227002 Travel abroad	22,945
	Held 7 meetings with major employers of Ugandans in Qatar (European Security Services, CERTIS, Yellow cabs) to encourage cooperation and further employment opportunities for Ugandan professionals.		

#### Reasons for Variation in performance

<b>Total</b>	<b>177,467</b>
Wage Recurrent	0
Non Wage Recurrent	177,467
AIA	0
<b>Total For SubProgramme</b>	<b>2,050,981</b>
Wage Recurrent	352,993
Non Wage Recurrent	1,697,988
AIA	0
<b>GRAND TOTAL</b>	<b>2,050,981</b>
Wage Recurrent	352,993
Non Wage Recurrent	1,697,988
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

	Item	Spent
Attended the signing of the peace agreement between the Government of Afghanistan and the Taliban as part of peace process to end the ongoing war in Afghanistan.	211103 Allowances (Inc. Casuals, Temporary)	219,952
	211105 Missions staff salaries	136,338
	213001 Medical expenses (To employees)	11,994
Held 2 meetings with officials from the MoGLSD and MOES to follow up the two (2) MOUs pending signature. The Embassy mourned the passing of the former President of the Republic of Tanzania, John Pombe Magufuli. The condolence book was signed at the Embassy of Tanzania in Qatar and flags were flown at half-mast in line with the President's directive.	221008 Computer supplies and Information Technology (IT)	454
	223003 Rent – (Produced Assets) to private entities	657,258
	223005 Electricity	20,581
	223006 Water	11,927
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	371
	227002 Travel abroad	4,309
One(1) MOU between the Qatar Fund for Development and the MOES pending signature by MOES. The grant to the Education sector herein is worth \$9,000,000.		
	Reviewed and renewed the contracts for all Embassy locally recruited staff as required by the Qatar labour laws.	

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,063,184</b>
	Wage Recurrent	136,338
	Non Wage Recurrent	926,846
	<b>AIA</b>	<b>0</b>

#### Output: 02 Consular Services

	Item	Spent
The database of Ugandans in Qatar was updated. Out of the 8000 Ugandans in Qatar, 2170 have so far registered at the Embassy which constitutes 27%.	221009 Welfare and Entertainment	8,047
	221012 Small Office Equipment	70
05 consular visits to jails and deportation centers to offer consular services to Ugandans in distress.	222001 Telecommunications	16,184
	223001 Property Expenses	2,833
Issued 11 Emergency Travel documents to our clients	227004 Fuel, Lubricants and Oils	2,431
	228002 Maintenance - Vehicles	9,403
Attested 17 documents for our clients.		

#### 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	US\$ Thousand
		<b>Total</b>	<b>38,968</b>
		Wage Recurrent	0
		Non Wage Recurrent	38,968
		<i>AIA</i>	0

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

	Item	Spent
Held a meeting with the Minister of State for Petroleum and Chairman Qatar Fund for Development. The discussion focused on investment opportunities available in Uganda in renewable energy, oil and gas.	227002 Travel abroad	18,645
Installed fire extinguishers and hygiene equipment like soap dispensers at the Embassy premises.		
Held 2 meetings with the KON group focusing on preparations for a Uganda - Qatar eBusiness Forum to encourage B2B interactions, trade and investments between the two nations.		
Held a meeting with the CEO of Qatar Airways and the Chairman of Qatar Tourism Council. Discussed a number of issues including reduction of cargo charges, increase of both passenger and cargo flights and possible partnership with the Embassy in the tourism sector.		
Participated and attended MILIPOL Qatar 2021, the leading international event dedicated to homeland security and civil defence in the Middle East.		
Held 3 meetings with major employers of Ugandans in Qatar (European Security Services, CERTIS, Yellow cabs) 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.		

#### Reasons for Variation in performance

<b>Total</b>	<b>18,645</b>
Wage Recurrent	0
Non Wage Recurrent	18,645
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,120,797</b>
Wage Recurrent	136,338
Non Wage Recurrent	984,459
<i>AIA</i>	0

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**QUARTER 3: Outputs and Expenditure in Quarter**

	<b>GRAND TOTAL</b>	<b>1,120,797</b>
	Wage Recurrent	136,338
	Non Wage Recurrent	984,459
	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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	(24,165)	0	(24,165)
211105 Missions staff salaries	53,060	0	53,060
212101 Social Security Contributions	33,333	0	33,333
213001 Medical expenses (To employees)	54,296	0	54,296
221007 Books, Periodicals & Newspapers	1,334	0	1,334
221008 Computer supplies and Information Technology (IT)	6,650	0	6,650
223003 Rent – (Produced Assets) to private entities	(319,048)	0	(319,048)
223005 Electricity	65,123	0	65,123
223006 Water	8,989	0	8,989
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,929	0	11,929
227002 Travel abroad	96,707	0	96,707
227003 Carriage, Haulage, Freight and transport hire	3,332	0	3,332
227004 Fuel, Lubricants and Oils	27,062	0	27,062
<b>Total</b>	<b>18,604</b>	<b>0</b>	<b>18,604</b>
<b>Wage Recurrent</b>	<b>53,060</b>	<b>0</b>	<b>53,060</b>
<b>Non Wage Recurrent</b>	<b>(34,456)</b>	<b>0</b>	<b>(34,456)</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### QUARTER 4: Revised Workplan

#### Output: 02 Consular Services

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	40,254	0	40,254
221009 Welfare and Entertainment	12,418	0	12,418
221012 Small Office Equipment	3,862	0	3,862
222001 Telecommunications	4,985	0	4,985
223001 Property Expenses	1,061	0	1,061
226001 Insurances	5,717	0	5,717
227001 Travel inland	23,770	0	23,770
227004 Fuel, Lubricants and Oils	3,966	0	3,966
228002 Maintenance - Vehicles	(2,652)	0	(2,652)
228004 Maintenance – Other	12,374	0	12,374
<b>Total</b>	<b>105,755</b>	<b>0</b>	<b>105,755</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>105,755</b>	<b>0</b>	<b>105,755</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	89,170	0	89,170
221001 Advertising and Public Relations	5,479	0	5,479
221005 Hire of Venue (chairs, projector, etc)	29,009	0	29,009
221008 Computer supplies and Information Technology (IT)	10,953	0	10,953
221011 Printing, Stationery, Photocopying and Binding	26,698	0	26,698
222001 Telecommunications	3,117	0	3,117
222002 Postage and Courier	5,120	0	5,120
227001 Travel inland	17,986	0	17,986
227002 Travel abroad	24,413	0	24,413
<b>Total</b>	<b>211,945</b>	<b>0</b>	<b>211,945</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>211,945</b>	<b>0</b>	<b>211,945</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>336,304</b>	<b>0</b>	<b>336,304</b>
<b>Wage Recurrent</b>	<b>53,060</b>	<b>0</b>	<b>53,060</b>
<b>Non Wage Recurrent</b>	<b>283,244</b>	<b>0</b>	<b>283,244</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>