

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.541	0.541	0.271	0.016	50.1 %	3.0 %
	Non-Wage	2.537	2.537	1.015	0.647	40.0 %	25.5 %
Dev.	GoU	0.295	0.295	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		3.374	3.374	1.286	0.663	38.1 %	19.7 %
Total GoU+Ext Fin (MTEF)		3.374	3.374	1.286	0.663	38.1 %	19.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		3.374	3.374	1.286	0.663	38.1 %	19.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		3.374	3.374	1.286	0.663	38.1 %	19.7 %
Total Vote Budget Excluding Arrears		3.374	3.374	1.286	0.663	38.1 %	19.7 %

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.330	0.330	0.165	0.092	50.0 %	27.9 %	55.8 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.165	0.092	50.0 %	27.9 %	55.8 %
Programme:16 GOVERNANCE AND SECURITY	2.939	2.939	1.069	0.545	36.4 %	18.5 %	51.0 %
Sub SubProgramme:01 Overseas Mission Services	2.939	2.939	1.069	0.545	36.4 %	18.5 %	51.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.104	0.104	0.052	0.026	49.9 %	25.0 %	50.0 %
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.052	0.026	49.9 %	25.0 %	50.0 %
Total for the Vote	3.374	3.374	1.286	0.663	38.1 %	19.7 %	51.6 %

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.269	Bn Shs	Department : 001 Embassy in Doha, Qatar
-------	--------	---

Reason: 0  
0  
0

Items

0.157	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
-------	------	--

Reason:

0.031	UShs	212102 Medical expenses (Employees)
-------	------	-------------------------------------

Reason:

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.269	Bn Shs	Department : 001 Embassy in Doha, Qatar
-------	--------	---

Reason: 0  
0  
0

Items

0.021	UShs	221002 Workshops, Meetings and Seminars
-------	------	---

Reason:

0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
-------	------	---

Reason:

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	4	2
Number of product market frameworks with countries of export negotiated	Number	1	1
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	8	2
Project:1715 Retooling of Mission in Qatar Doha			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	1	

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	130	15

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

## Performance highlights for the Quarter

The Mission made 13 consular visits to Ugandans in jails, deportation camps, and accommodation facilities.

The Mission attested 143 documents for clients, (10 females and 132 males)

The Mission issued 18 certificates of identity to Ugandans lacking valid travel documents to enable them to travel to Uganda. (03 females and 15 females)

The Mission offered protocol services to the Rt. Hon. Amama Mbabazi, Special Envoy of H.E. the President, during his visit to Qatar.

The Mission offered protocol services to Hon. Abubaker Jeje Odongo MFA with his delegation while transiting from Tunis to Entebbe.

The Mission attended to 06 distressed female Ugandans.

The Mission updated the register of Ugandans (472 entries), (54 females and 418 males)

The Mission issued 18 certificates of identity to Ugandans lacking valid travel documents to enable them to travel to Uganda. (03 females and 15 females)

The Mission issued 172 letters of residence to Ugandans in Qatar to facilitate their renewal of passports. Aggregated as 20 females and 152 males.

The Mission visited five (05) Manpower/recruitment companies to offer EEMIS support and inspection.

Held two meetings with the Ministry of Labour to follow up on the pending Bilateral Labour Agreement and lobby for more visa quotas for Ugandans.

The Mission held a meeting with the President of the Qatar National Library to seek possible collaboration with the National Library of Uganda.

One meeting held with Qatar Plastics to lobby them to start a plastic factory in Uganda.

One meeting held with Middle East Project Services interested in renewal energy, hydro energy, biomass, geothermal, blue hydrogen, wind energy, and green hydrogen.

One meeting held with Qatar Independent Global Association (QIGA) to market Uganda's coffee and other products.

One meeting held with Qatar Meat Production Company, the largest meat importer in Qatar.

The Mission coordinated the repatriation of the body of one (01) male Ugandan youth who died in Qatar.

## Variances and Challenges

1. The Mission does not receive official communication from MoFA when delegations are visiting Qatar and prefers to communicate with the Qatar Embassy in Nairobi, leading to delays in making the necessary preparations for the delegations, including securing their visas.
2. The Mission noted an increase in the number of Ugandans at the deportation center who lack valid travel documents and neither have the money nor anyone to pay for the certificates of identity, leading to their delayed deportation.
3. The Mission has registered an increase in the number of Ugandans trafficked to Qatar, mainly maids, after being promised other job categories.
4. The Mission has registered an increase in distressed Ugandans, especially females lacking accommodation, food, and other necessities.
5. The Mission lacks adequate funds to carry out commercial and economic diplomacy hindering its ability to achieve its mandate.
6. The Mission lacks accommodation facilities to house distressed Ugandans which encumbers the support that can be rendered to Ugandans in distress.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.330	0.330	0.165	0.092	50.0 %	27.9 %	55.8 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.165	0.092	50.0 %	27.9 %	55.8 %
000086 Access to Regional and International Markets	0.330	0.330	0.165	0.092	50.0 %	27.9 %	55.8 %
Programme:16 GOVERNANCE AND SECURITY	2.939	2.939	1.069	0.545	36.4 %	18.5 %	51.0 %
Sub SubProgramme:01 Overseas Mission Services	2.939	2.939	1.069	0.545	36.4 %	18.5 %	51.0 %
000003 Facilities and Equipment Management	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.644	2.644	1.069	0.545	40.4 %	20.6 %	51.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.104	0.104	0.052	0.026	49.9 %	25.0 %	50.0 %
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.052	0.026	49.9 %	25.0 %	50.0 %
560009 Cooperation frameworks and Development Assisstance	0.104	0.104	0.052	0.026	49.9 %	25.0 %	50.0 %
Total for the Vote	3.374	3.374	1.286	0.663	38.1 %	19.7 %	51.6 %

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.541	0.541	0.271	0.016	50.1 %	3.0 %	5.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.912	0.912	0.456	0.288	50.0 %	31.6 %	63.2 %
212101 Social Security Contributions	0.025	0.025	0.013	0.006	51.8 %	23.9 %	46.2 %
212102 Medical expenses (Employees)	0.125	0.125	0.062	0.031	49.6 %	24.8 %	50.0 %
221001 Advertising and Public Relations	0.021	0.021	0.010	0.005	47.7 %	23.9 %	50.0 %
221002 Workshops, Meetings and Seminars	0.084	0.084	0.042	0.021	50.1 %	25.1 %	50.0 %
221003 Staff Training	0.043	0.043	0.021	0.011	49.1 %	25.7 %	52.4 %
221008 Information and Communication Technology Supplies.	0.031	0.031	0.015	0.008	48.5 %	25.9 %	53.3 %
221009 Welfare and Entertainment	0.045	0.045	0.023	0.011	50.8 %	24.3 %	47.8 %
221011 Printing, Stationery, Photocopying and Binding	0.049	0.049	0.025	0.012	50.5 %	24.3 %	48.0 %
221012 Small Office Equipment	0.007	0.007	0.003	0.002	45.2 %	30.1 %	66.7 %
222001 Information and Communication Technology Services.	0.040	0.040	0.020	0.010	49.6 %	24.8 %	50.0 %
222002 Postage and Courier	0.007	0.007	0.003	0.002	43.9 %	29.3 %	66.7 %
223003 Rent-Produced Assets-to private entities	0.952	0.952	0.222	0.191	23.3 %	20.1 %	86.0 %
223005 Electricity	0.044	0.044	0.022	0.011	49.7 %	24.8 %	50.0 %
223006 Water	0.042	0.042	0.021	0.011	49.6 %	26.0 %	52.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.002	0.001	45.5 %	22.7 %	50.0 %
226001 Insurances	0.011	0.011	0.005	0.003	47.1 %	28.2 %	60.0 %
227004 Fuel, Lubricants and Oils	0.037	0.037	0.018	0.009	48.7 %	24.3 %	50.0 %
228002 Maintenance-Transport Equipment	0.019	0.019	0.009	0.005	47.4 %	26.3 %	55.6 %
228004 Maintenance-Other Fixed Assets	0.038	0.038	0.019	0.009	50.0 %	23.7 %	47.4 %
312212 Light Vehicles - Acquisition	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.374	3.374	1.282	0.663	38.0 %	19.7 %	51.7 %



VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.330	0.330	0.165	0.092	50.01 %	27.88 %	55.76 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.165	0.092	50.01 %	27.88 %	55.8 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	1.286	0.663	41.8 %	21.5 %	51.6 %
<i>Development Projects</i>							
1715 Retooling of Mission in Qatar Doha	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	2.939	2.939	1.069	0.545	36.37 %	18.54 %	50.98 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.165	0.092	50.01 %	27.88 %	55.8 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	1.286	0.663	41.8 %	21.5 %	51.6 %
<i>Development Projects</i>							
1715 Retooling of Mission in Qatar Doha	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.104	0.104	0.052	0.026	49.92 %	24.96 %	50.00 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.165	0.092	50.01 %	27.88 %	55.8 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	1.286	0.663	41.8 %	21.5 %	51.6 %
<i>Development Projects</i>							
1715 Retooling of Mission in Qatar Doha	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.374	3.374	1.286	0.663	38.1 %	19.7 %	51.6 %

**VOTE:** 536 Uganda Embassy in Qatar, Doha

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
01 field visit to potential investors undertaken.	The Mission held one meeting with Middle East Project Services interested in renewal energy, hydro energy, biomass, geothermal, blue hydrogen, wind energy, and green hydrogen. The Mission communicated with the Ministry of Energy and Mineral Development for their possible visit to Uganda. The Mission held one meeting with Qatar Plastics to lobby them to start a plastic factory in Uganda. The Mission held one meeting with the KON group to discuss possible collaboration in organizing a business forum.	NA
01 Diaspora event or meeting participated in to mobilize Ugandans for National development.	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,454.650	
221001 Advertising and Public Relations	5,238.050	
221002 Workshops, Meetings and Seminars	20,943.817	
221003 Staff Training	10,687.597	
221011 Printing, Stationery, Photocopying and Binding	12,370.500	
222001 Information and Communication Technology Services.	10,080.696	
222002 Postage and Courier	1,706.831	
Total For Budget Output		92,482.141

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	92,482.141
	Arrears	0.000
	AIA	0.000
	Total For Department	92,482.141
	Wage Recurrent	0.000
	Non Wage Recurrent	92,482.141
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Doha, Qatar

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Participate and attend in 01 security briefing on issues consistent with National interests.	NA	NA
100% Issue Letters of confirmation of residence to all Ugandans renewing their passports. 100% Process and issue temporary travel documents to all Ugandans with lost or expired passports	The Mission issued 18 certificates of identity to Ugandans lacking valid travel documents to enable them to travel to Uganda. Aggregated as 03 females and 15 females. The Mission issued 172 letters of residence to Ugandans in Qatar to facilitate their renewal of passports. Aggregated as 20 females and 152 males.	NA
NA	NA	NA
NA	The Mission held two meetings with the Ministry of Labour to follow up on the pending Bilateral Labour Agreement and lobby for additional visa quotas for Ugandan labourers to the State of Qatar.	NA

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Update the Register of Ugandans in diaspora with atleast 250 Ugandans. 100% coordination of VIP visits and offering protocol services to all entitled clients. 100% response rate to requests for assistance by Ugandans in distress.	The Mission offered protocol services to the Rt. Hon. Amama Mbabazi, Special Envoy of H.E. the President, and former Prime Minister, during his visit to Qatar. The Mission offered protocol services to Hon. Abubaker Jeje Odongo MFA with his delegation while transiting from Tunis to Entebbe. The Mission attended to 06 distressed female Ugandans. The Mission updated the register of Ugandans (472 entries), aggregated as 54 females and 418 males.	NA
15 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.	The Mission made 13 consular visits to Ugandans in jails, deportation camps, and accommodation facilities, including 06 females in jails. The Mission attested 143 documents for clients, including 10 females and 132 males. The Mission issued 18 certificates of identity to Ugandans lacking valid travel documents to enable them to travel to Uganda. Aggregated as 03 females and 15 females.	NA
01 capacity building gaps bridged to improve staff performance. Enrollment of 05 Mission staff on medical insurance. Renewing all Mission staff health cards. 01 performance review retreat or meetings organized to enhance Mission performance.	The Mission held a Q1 performance review retreat to assess Mission performance and deliberate on solutions to challenges faced during the quarter.	NA
"01 engagement with potential employers to seek job opportunities for Ugandan youths, females and males. 01 engagement with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies.	The Mission visited five (05) Manpower/recruitment companies to offer EEMIS support and inspection. This facilitates the externalization of labour from Uganda as per the MGLSD guidelines. The Mission held a meeting with the President of the Qatar National Library to seek possible collaboration with the National Library of Uganda.	The Engagements with Qatar Tourism Agencies to be carried out in Q2.
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	15,951.061	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,629.855	
212101 Social Security Contributions	6,279.248	

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		31,247.003
221009 Welfare and Entertainment		11,323.000
223003 Rent-Produced Assets-to private entities		191,185.579
223005 Electricity		11,068.006
223006 Water		10,582.756
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,099.996
228004 Maintenance-Other Fixed Assets		9,492.655
	Total For Budget Output	544,859.159
	Wage Recurrent	15,951.061
	Non Wage Recurrent	528,908.098
	Arrears	0.000
	AIA	0.000
	Total For Department	544,859.159
	Wage Recurrent	15,951.061
	Non Wage Recurrent	528,908.098
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
01 engagement lobbying for development assistance organized.	<p>The Mission held one meeting with Qatar Meat Production Company, the largest meat importer in Qatar. The issues discussed included marketing Uganda's meat products to Qatar, the attainment of the Uganda Hala certificate, high cargo rates, and high taxes.</p> <p>The Mission held one meeting with Qatar Independent Global Association (QIGA) to market Uganda's coffee and other products. They indicated they are interested in agro-processing, bringing franchise business in Uganda, farming, value addition in coffee, and starting a plastic factory in Uganda.</p> <p>The Mission held one meeting with the area manager of Ethiopian Airlines to discuss issues related to cargo charges from Uganda to Qatar and the cost of air tickets for Ugandans traveling to Uganda from Qatar.</p> <p>The Mission was encouraged through its government back home to join the new Single African Air Transport Market (SAATM) which is to open up soon with intentions of opening up African Skies for all African countries Uganda inclusive.</p>	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		7,732.592
221012 Small Office Equipment		1,661.017
226001 Insurances		2,655.512
227004 Fuel, Lubricants and Oils		9,246.978
228002 Maintenance-Transport Equipment		4,746.328
	Total For Budget Output	26,042.427
	Wage Recurrent	0.000
	Non Wage Recurrent	26,042.427
	Arrears	0.000
	AIA	0.000
	Total For Department	26,042.427
	Wage Recurrent	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26,042.427
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	663,383.727
	Wage Recurrent	15,951.061
	Non Wage Recurrent	647,432.666
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
04 Diaspora events or meetings participated in to mobilize Ugandans for National development.	The Mission held one meeting with Middle East Project Services interested in renewal energy, hydro energy, biomass, geothermal, blue hydrogen, wind energy, and green hydrogen. The Mission communicated with the Ministry of Energy and Mineral Development for their possible visit to Uganda. The Mission held one meeting with Qatar Plastics to lobby them to start a plastic factory in Uganda. The Mission held one meeting with the KON group to discuss possible collaboration in organizing a business forum.	
4 Diaspora events/meetings organized or participated in.	NA	
01 Tourism Expose organized to promote Uganda as a top tourism destination.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,454.650	
221001 Advertising and Public Relations	5,238.050	
221002 Workshops, Meetings and Seminars	20,943.817	
221003 Staff Training	10,687.597	
221011 Printing, Stationery, Photocopying and Binding	12,370.500	
222001 Information and Communication Technology Services.	10,080.696	
222002 Postage and Courier	1,706.831	
Total For Budget Output	92,482.141	
Wage Recurrent	0.000	
Non Wage Recurrent	92,482.141	

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
		Total For Department	92,482.141
		Wage Recurrent	0.000
		Non Wage Recurrent	92,482.141
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Doha, Qatar			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Participate and attend in 02 security briefing on issues consistent with National interests.		NA	
Engage 02 institutions for scholarships and other opportunities for collaboration with Ugandan counterpart institutions			
100% Issue Letters of confirmation of residence to all Ugandans renewing their passports. 100% Process and issue temporary travel documents to all Ugandans with lost or expired passports		The Mission issued 18 certificates of identity to Ugandans lacking valid travel documents to enable them to travel to Uganda. Aggregated as 03 females and 15 females. The Mission issued 172 letters of residence to Ugandans in Qatar to facilitate their renewal of passports. Aggregated as 20 females and 152 males.	
01 National Day celebration hosted. 02 engagements to lobby support from partners for Uganda candidature and positions. 05 engagements with government stakeholders to promote a positive image of Uganda.		NA	
02 bilateral cooperation engagements held with Qatar to review signed agreements and monitor implementation.		The Mission held two meetings with the Ministry of Labour to follow up on the pending Bilateral Labour Agreement and lobby for additional visa quotas for Ugandan labourers to the State of Qatar.	

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 16060501 Administration support services provided**

<p>Update the Register of Ugandans in diaspora with atleast 1000 Ugandans.</p> <p>100% coordination of VIP visits and offering protocol services to all entitled clients.</p> <p>100% response rate to requests for assistance by Ugandans in distress.</p>	<p>The Mission offered protocol services to the Rt. Hon. Amama Mbabazi, Special Envoy of H.E. the President, and former Prime Minister, during his visit to Qatar.</p> <p>The Mission offered protocol services to Hon. Abubaker Jeje Odongo MFA with his delegation while transiting from Tunis to Entebbe.</p> <p>The Mission attended to 06 distressed female Ugandans.</p> <p>The Mission updated the register of Ugandans (472 entries), aggregated as 54 females and 418 males.</p>
<p>60 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans.</p> <p>100% attestation of documents issued by Ugandan institutions for our clients.</p> <p>100% issuance of Certificates of Identity to deserving Ugandans.</p>	<p>The Mission made 13 consular visits to Ugandans in jails, deportation camps, and accommodation facilities, including 06 females in jails.</p> <p>The Mission attested 143 documents for clients, including 10 females and 132 males.</p> <p>The Mission issued 18 certificates of identity to Ugandans lacking valid travel documents to enable them to travel to Uganda. Aggregated as 03 females and 15 females.</p>
<p>02 capacity building gaps bridged to improve staff performance.</p> <p>Enrollment of 05 Mission staff on medical insurance.</p> <p>Renewing all Mission staff health cards.</p> <p>04 performance review retreats or meetings organized to enhance Mission performance.</p>	<p>The Mission held a Q1 performance review retreat to assess Mission performance and deliberate on solutions to challenges faced during the quarter.</p>
<p>04 engagements with potential employers to seek job opportunities for Ugandan youths, females and males.</p> <p>04 engagements with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies.</p>	<p>The Mission visited five (05) Manpower/recruitment companies to offer EEMIS support and inspection. This facilitates the externalization of labour from Uganda as per the MGLSD guidelines.</p> <p>The Mission held a meeting with the President of the Qatar National Library to seek possible collaboration with the National Library of Uganda.</p>
<p>Staff training and capacity building to improve performance at the Vote.</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	15,951.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,629.855
212101 Social Security Contributions	6,279.248
212102 Medical expenses (Employees)	31,247.003
221009 Welfare and Entertainment	11,323.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
223003 Rent-Produced Assets-to private entities	191,185.579
223005 Electricity	11,068.006
223006 Water	10,582.756
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,099.996
228004 Maintenance-Other Fixed Assets	9,492.655
Total For Budget Output	544,859.159
Wage Recurrent	15,951.061
Non Wage Recurrent	528,908.098
Arrears	0.000
AIA	0.000
Total For Department	544,859.159
Wage Recurrent	15,951.061
Non Wage Recurrent	528,908.098
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Doha, Qatar

Budget Output:560009 Cooperation frameworks and Development Assistance

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

02 engagements lobbying for development assistance organized. 02 engagements organized to source for scholarships, internships and other capacity building opportunities.	The Mission held one meeting with Qatar Meat Production Company, the largest meat importer in Qatar. The issues discussed included marketing Uganda's meat products to Qatar, the attainment of the Uganda Hala certificate, high cargo rates, and high taxes. The Mission held one meeting with Qatar Independent Global Association (QIGA) to market Uganda's coffee and other products. They indicated they are interested in agro-processing, bringing franchise business in Uganda, farming, value addition in coffee, and starting a plastic factory in Uganda. The Mission held one meeting with the area manager of Ethiopian Airlines to discuss issues related to cargo charges from Uganda to Qatar and the cost of air tickets for Ugandans traveling to Uganda from Qatar. The Mission was encouraged through its government back home to join the new Single African Air Transport Market (SAATM) which is to open up soon with intentions of opening up African Skies for all African countries Uganda inclusive.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221008 Information and Communication Technology Supplies.	7,732.592
221012 Small Office Equipment	1,661.017
226001 Insurances	2,655.512
227004 Fuel, Lubricants and Oils	9,246.978
228002 Maintenance-Transport Equipment	4,746.328
Total For Budget Output	26,042.427
Wage Recurrent	0.000
Non Wage Recurrent	26,042.427
Arrears	0.000
AIA	0.000
Total For Department	26,042.427
Wage Recurrent	0.000
Non Wage Recurrent	26,042.427
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	663,383.727
	Wage Recurrent	15,951.061
	Non Wage Recurrent	647,432.666
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:01 AGRO-INDUSTRIALIZATION								
SubProgramme:04								
Sub SubProgramme:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Doha, Qatar								
Budget Output:000086 Access to Regional and International Markets								
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated								
04 Diaspora events or meetings participated in to mobilize Ugandans for National development.			01 field visit to potential investors undertaken.			01 field visit to potential investors undertaken.		
4 Diaspora events/meetings organized or participated in.			01 Diaspora event or meeting participated in to mobilize Ugandans for National development.			01 Diaspora event or meeting participated in to mobilize Ugandans for National development.		
01 Tourism Expose organized to promote Uganda as a top tourism destination.			01 Tourism Expose organized to promote Uganda as a top tourism destination.			01 Tourism Expose organized to promote Uganda as a top tourism destination.		
Develoment Projects								
N/A								
Programme:16 GOVERNANCE AND SECURITY								
SubProgramme:01								
Sub SubProgramme:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Doha, Qatar								
Budget Output:000014 Administrative and Support Services								
PIAP Output: 16060501 Administration support services provided								
Participate and attend in 02 security briefing on issues consistent with National interests.			Engage 01 institution for scholarships and other opportunities for collaboration with Ugandan counterpart institutions			Engage 01 institution for scholarships and other opportunities for collaboration with Ugandan counterpart institutions		
Engage 02 institutions for scholarships and other opportunities for collaboration with Ugandan counterpart institutions								
100% Issue Letters of confirmation of residence to all Ugandans renewing their passports. 100% Process and issue temporary travel documents to all Ugandans with lost or expired passports			100% Issue Letters of confirmation of residence to all Ugandans renewing their passports. 100% Process and issue temporary travel documents to all Ugandans with lost or expired passports			100% Issue Letters of confirmation of residence to all Ugandans renewing their passports. 100% Process and issue temporary travel documents to all Ugandans with lost or expired passports		

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
01 National Day celebration hosted. 02 engagements to lobby support from partners for Uganda candidature and positions. 05 engagements with government stakeholders to promote a positive image of Uganda.	01 National Day celebration hosted. 02 engagements to lobby support from partners for Uganda candidature and positions. 05 engagements with government stakeholders to promote a positive image of Uganda.	01 National Day celebration hosted. 02 engagements to lobby support from partners for Uganda candidature and positions. 05 engagements with government stakeholders to promote a positive image of Uganda.
02 bilateral cooperation engagements held with Qatar to review signed agreements and monitor implementation.	01 bilateral cooperation engagements held with Qatar to review signed agreements and monitor implementation.	01 bilateral cooperation engagements held with Qatar to review signed agreements and monitor implementation.
Update the Register of Ugandans in diaspora with atleast 1000 Ugandans.  100% coordination of VIP visits and offering protocol services to all entitled clients.  100% response rate to requests for assistance by Ugandans in distress.	Update the Register of Ugandans in diaspora with atleast 250 Ugandans. 100% coordination of VIP visits and offering protocol services to all entitled clients. 100% response rate to requests for assistance by Ugandans in distress.	Update the Register of Ugandans in diaspora with atleast 250 Ugandans. 100% coordination of VIP visits and offering protocol services to all entitled clients. 100% response rate to requests for assistance by Ugandans in distress.
60 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.	15 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.	15 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.
02 capacity building gaps bridged to improve staff performance. Enrollment of 05 Mission staff on medical insurance. Renewing all Mission staff health cards. 04 performance review retreats or meetings organized to enhance Mission performance.	01 performance review retreat or meetings organized to enhance Mission performance.	01 performance review retreat or meetings organized to enhance Mission performance.



VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
04 engagements with potential employers to seek job opportunities for Ugandan youths, females and males. 04 engagements with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies.	01 engagement with potential employers to seek job opportunities for Ugandan youths, females and males. 01 engagement with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies."	01 engagement with potential employers to seek job opportunities for Ugandan youths, females and males. 01 engagement with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies."
Staff training and capacity building to improve performance at the Vote.	NA	NA
Development Projects		
Project:1715 Retooling of Mission in Qatar Doha		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Purchase of representation car.	NA	NA
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
02 engagements lobbying for development assistance organized. 02 engagements organized to source for scholarships, internships and other capacity building opportunities.	01 engagement organized to source for scholarships, internships and other capacity building opportunities.	01 engagement organized to source for scholarships, internships and other capacity building opportunities.
Development Projects		
N/A		

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
144149	Miscellaneous receipts/income	40,000,000.000	27,753,600.000
Total		40,000,000.000	27,753,600.000

**VOTE:** 536 Uganda Embassy in Qatar, Doha

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put into consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern:	To put into consideration the gender issues in all the programs and activities of the Embassy.
Planned Interventions:	1. Observe full maternity and paternity leave for all staff. 2. Engage with International Organisations on Gender issues. 3. Sensitization of staff on Gender issues.
Budget Allocation (Billion):	0.001
Performance Indicators:	1. Number of engagements with International Organisations on Gender issues. 2. Number of sensitization meetings for staff on Gender issues.
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	02 Staff granted parternity leave.
Reasons for Variations	Other engagements with QRCS scheduled for Q2

ii) HIV/AIDS

Objective:	HIV/AIDS Prevention and Management
Issue of Concern:	HIV/AIDS Prevention and Management
Planned Interventions:	1. Support programs that aim at HIV/AIDS Prevention 2. Empower staff to access testing and treatment facilities. 3. Engage with International Organisations on HIV/AIDS issues. 4. Participate in World AIDS Day Celebrations.
Budget Allocation (Billion):	0.001
Performance Indicators:	1. Number of Support programs implemented that support HIV/AIDS Prevention. 2. Percentage of staff facilitated to access testing and treatment. 3. Number of engagements with International Organisations on HIV/AIDS
Actual Expenditure By End Q1	
Performance as of End of Q1	5 staff enrolled on medical insurance.
Reasons for Variations	Other engagements scheduled for Q2

iii) Environment

Objective:	Clean, safe and secure working environment and energy conservation
Issue of Concern:	Clean, safe and secure working environment and energy conservation

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

Planned Interventions:	1. Promote clean, safe & secure working environment. 2. Encourage paperless working environment. 3. Encourage energy saving mechanisms at the Mission, through wastage reduction, energy saving lighting and best disposal practices.
Budget Allocation (Billion):	0.001
Performance Indicators:	1. Number of energy saving mechanisms installed at the Mission. 2. A clean, safe and secure working environment. 3. Green environment.
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	Maintained greenery at Embassy premises. Fumigated the Embassy premises.
Reasons for Variations	

iv) Covid

Objective:	Prevention of the spread of COVID-19.
Issue of Concern:	Prevention of the spread of COVID 19.
Planned Interventions:	1. Availing all staff with masks, gloves and sanitizer for the clients in light of the COVID-19 Pandemic. 2. Sensitization of staff members and clients on SOPs in place at the Chancery. 3. Facilitate the vaccination of all staff at `Embassy.
Budget Allocation (Billion):	0.001
Performance Indicators:	1. Availability of masks, gloves and sanitiser for clients and staff. 2. Number of sensitization meetings on Covid-19 prevention organised by the Mission. 3. Number of staff facilitated to access vaccination.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	