

**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	0.135	0.135	25.0 %	25.0 %	100.0 %
	Non-Wage	5.607	5.607	1.402	1.108	25.0 %	19.8 %	79.0 %
Dev.	GoU	0.390	0.390	0.195	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>6.539</b>	<b>6.539</b>	<b>1.732</b>	<b>1.243</b>	<b>26.5 %</b>	<b>19.0 %</b>	<b>71.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.539</b>	<b>6.539</b>	<b>1.732</b>	<b>1.243</b>	<b>26.5 %</b>	<b>19.0 %</b>	<b>71.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>6.539</b>	<b>6.539</b>	<b>1.732</b>	<b>1.243</b>	<b>26.5 %</b>	<b>19.0 %</b>	<b>71.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>6.539</b>	<b>6.539</b>	<b>1.732</b>	<b>1.243</b>	<b>26.5 %</b>	<b>19.0 %</b>	<b>71.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.539</b>	<b>6.539</b>	<b>1.732</b>	<b>1.243</b>	<b>26.5 %</b>	<b>19.0 %</b>	<b>71.8 %</b>

**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
<b>Programme:16 Governance And Security</b>	<b>6.034</b>	<b>6.034</b>	<b>1.606</b>	<b>1.142</b>	<b>26.6 %</b>	<b>18.9 %</b>	<b>71.1%</b>
Sub SubProgramme:01 Overseas Mission Services	6.034	6.034	1.606	1.142	26.6 %	18.9 %	71.1%
<b>Programme:18 Development Plan Implementation</b>	<b>0.504</b>	<b>0.504</b>	<b>0.126</b>	<b>0.101</b>	<b>25.0 %</b>	<b>20.0 %</b>	<b>80.2%</b>
Sub SubProgramme:01 Overseas Mission Services	0.504	0.504	0.126	0.101	25.0 %	20.0 %	80.2%
<b>Total for the Vote</b>	<b>6.539</b>	<b>6.539</b>	<b>1.732</b>	<b>1.243</b>	<b>26.5 %</b>	<b>19.0 %</b>	<b>71.8 %</b>

**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****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 04 Access to Justice****0.269** Bn Shs | Department : 001 Embassy in Doha, Qatar

Reason: 0

*Items***0.110** UShs | 221005 Official Ceremonies and State Functions

Reason: Funds for Independence Day Celebrations scheduled for Q2

**0.085** UShs | 227002 Travel abroad

Reason: Funds for ongoing Travel Abroad Activities.

**0.040** UShs | 221001 Advertising and Public Relations

Reason: Funds committed for adverts whose procurement process was ongoing.

**Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.025** Bn Shs | Department : 001 Embassy in Doha, Qatar

Reason: 0

*Items***0.015** UShs | 221005 Official Ceremonies and State Functions

Reason: Funds for Independence Day Celebrations scheduled for Q2

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

Quarter 1

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Doha, Qatar</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of tourism exhibitions organized	Number	500	
Number of tourism exhibitions participated in	Number	3	
Number of online Adverts in different media (print ant and online)	Number	20	
<b>PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.</b>			
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Uganda tour operators linked with counterparts in countries of accreditation	Number	4	
Number of Uganda tourism products promoted	Number	20	
Number of familiarization tours undertaken	Number	2000	
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Project:1715 Retooling of Mission in Qatar Doha</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	04	01

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

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Doha, Qatar</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of citizenship applications granted out of applications received	Percentage	100%	100%
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Doha, Qatar</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	02
Number of products mapped in the product mapping tool	Number	11	
No. of ECD Technical assistants hired	Number		
Number of ECD facilitating equipment procured (laptops, high resolution camera Coffee making machine.)	Number		
Number of reports prepared	Number		
Number of joint research projects established	Number	5	
Number of Mission staff trained	Number	10	
Number of trainings conducted	Number		
Number of trade shows and exhibitions participated in	Number	2	
Number of product markets accessed	Number	2	
Number of trade agreements signed and operationalized	Number	3	
Number of partnership agreements initiated	Number	2	
Number of media platforms used to circulate the documentary	Number	3	
Concept on business hub developed	Number	1	

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

Quarter 1

<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Doha, Qatar</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of partnerships with local agents established	Number	1	
No. of trade, tourism, and investment forums held	Number	1	
No. of investors sourced	Number	1	
No. of diaspora bonds introduced in Qatar and areas of accreditation	Number	1	
Number of Diaspora Conventions held	Number		
No. of potential partners engaged	Number		
Number of Partnerships in STIs initiated	Number	3	
No. of twinning MoU initiated by the Mission	Number	3	

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

## Performance highlights for the Quarter

During the Q1 FY 2024/25, the Embassy registered the following key achievements:

1. Fast tracked 02 MoUs which are due for signing. The MoUs are on;
  - (i) Twinning of Kampala Capital City Authority and Doha Municipality on urban development.
  - (ii) Cooperation in the fields of sports and youth between government of Uganda and government of Qatar.
2. Coordinated the cooperation arrangement between Makerere University library and Qatar National library.
3. Held meetings with a Qatar firm MS Sand scope and supplied samples of Uganda's sweet bananas (bogoya) for quality test in order to promote the product in the Qatar market.
4. Two (2) Investors were engaged to consider investing in Uganda's key priority sectors. They included:
  - (i) Mr. Jamal Kamal interested in the possibility of investing in Petroleum and gas sector in Uganda.
  - (ii) Middle East Oil Company interested in value addition to oil, specifically petrochemicals
5. Conducted 04 inspections to; Qatar International Manpower and Recruitment Agency, Compass Catering Services WLL, and Alwaleed International Recruitment Agency to verify compliance with labor requirements and lobby for additional recruitment of Ugandans.
6. Made 14 Consular visits to various jails, deportation camps, accommodation facilities, and hospitals to attend to distressed Ugandans.
7. Offered consular services to 09 Ugandan victims of human trafficking by assisting some to return home, as well obtaining jobs for others.
8. Attended to 35 Ugandans in distress including cases of run-away, no pay, and lost job.
9. Attested 105 documents (Marriage Certificates, Academic papers, and Interpol letters) for foreign use.
10. Issued 63 certificates of identity to Ugandans (being deported), who had lost their passports, to enable them return home.
11. Issued 45 letters of residence to Ugandans in Qatar to facilitate the renewal of their passports.
12. Updated the diaspora database by registering 759 Ugandans living and working in Qatar.

## Variations and Challenges

1. Delayed release of funds to procure a Representation Car.
2. Lack of timely feedback from Headquarters on the different signed MoUS to facilitate full implementation.
3. Under funding in critical areas.

**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
<b>Programme:16 Governance And Security</b>	<b>6.034</b>	<b>6.034</b>	<b>1.606</b>	<b>1.142</b>	<b>26.6 %</b>	<b>18.9 %</b>	<b>71.1 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>6.034</b>	<b>6.034</b>	<b>1.606</b>	<b>1.142</b>	<b>26.6 %</b>	<b>18.9 %</b>	<b>71.1 %</b>
000003 Facilities and Equipment Management	0.390	0.390	0.195	0.000	50.0 %	0.0 %	0.0 %
460056 Consulars services	5.644	5.644	1.411	1.142	25.0 %	20.2 %	80.9 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.504</b>	<b>0.504</b>	<b>0.126</b>	<b>0.101</b>	<b>25.0 %</b>	<b>20.0 %</b>	<b>80.2 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.504</b>	<b>0.504</b>	<b>0.126</b>	<b>0.101</b>	<b>25.0 %</b>	<b>20.0 %</b>	<b>80.2 %</b>
560009 Cooperation frameworks and Development Assistance	0.504	0.504	0.126	0.101	25.0 %	20.0 %	80.2 %
<b>Total for the Vote</b>	<b>6.539</b>	<b>6.539</b>	<b>1.732</b>	<b>1.243</b>	<b>26.5 %</b>	<b>19.0 %</b>	<b>71.8 %</b>



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

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 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	0.135	0.135	24.9 %	24.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.198	1.198	0.300	0.300	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
212102 Medical expenses (Employees)	0.103	0.103	0.026	0.026	25.2 %	25.2 %	100.0 %
221001 Advertising and Public Relations	0.269	0.269	0.067	0.027	24.9 %	10.0 %	40.3 %
221002 Workshops, Meetings and Seminars	0.266	0.266	0.067	0.067	25.2 %	25.2 %	100.0 %
221003 Staff Training	0.026	0.026	0.007	0.007	26.9 %	26.9 %	100.0 %
221005 Official Ceremonies and State Functions	0.498	0.498	0.125	0.000	25.1 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.078	0.078	0.019	0.019	24.4 %	24.4 %	100.0 %
221009 Welfare and Entertainment	0.105	0.105	0.026	0.026	24.7 %	24.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.077	0.077	0.019	0.019	24.7 %	24.7 %	100.0 %
221012 Small Office Equipment	0.016	0.016	0.004	0.004	25.6 %	25.6 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.971	0.971	0.243	0.243	25.0 %	25.0 %	100.0 %
223005 Electricity	0.064	0.064	0.016	0.016	25.0 %	25.0 %	100.0 %
223006 Water	0.063	0.063	0.016	0.016	25.4 %	25.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.003	0.003	27.8 %	27.8 %	100.0 %
226001 Insurances	0.026	0.026	0.006	0.006	23.4 %	23.4 %	100.0 %
227001 Travel inland	0.877	0.877	0.219	0.175	25.0 %	19.9 %	79.9 %
227002 Travel abroad	0.567	0.567	0.142	0.057	25.0 %	10.1 %	40.1 %
227003 Carriage, Haulage, Freight and transport hire	0.134	0.134	0.034	0.034	25.4 %	25.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.084	0.084	0.021	0.021	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.089	0.089	0.022	0.022	24.6 %	24.6 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.195	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>6.539</b>	<b>6.539</b>	<b>1.734</b>	<b>1.245</b>	<b>26.5 %</b>	<b>19.0 %</b>	<b>71.8 %</b>

**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
<b>Programme:16 Governance And Security</b>	<b>6.034</b>	<b>6.034</b>	<b>1.606</b>	<b>1.142</b>	<b>26.61 %</b>	<b>18.92 %</b>	<b>71.11 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>6.034</b>	<b>6.034</b>	<b>1.606</b>	<b>1.142</b>	<b>26.61 %</b>	<b>18.92 %</b>	<b>71.1 %</b>
<b>Departments</b>							
001 Embassy in Doha, Qatar	5.644	5.644	1.411	1.142	25.0 %	20.2 %	80.9 %
<b>Development Projects</b>							
1715 Retooling of Mission in Qatar Doha	0.390	0.390	0.195	0.000	50.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.504</b>	<b>0.504</b>	<b>0.126</b>	<b>0.101</b>	<b>24.99 %</b>	<b>20.03 %</b>	<b>80.16 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.504</b>	<b>0.504</b>	<b>0.126</b>	<b>0.101</b>	<b>24.99 %</b>	<b>20.03 %</b>	<b>80.2 %</b>
<b>Departments</b>							
001 Embassy in Doha, Qatar	0.504	0.504	0.126	0.101	25.0 %	20.0 %	80.2 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>6.539</b>	<b>6.539</b>	<b>1.732</b>	<b>1.243</b>	<b>26.5 %</b>	<b>19.0 %</b>	<b>71.8 %</b>

**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:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments*

N/A

*Develoment Projects***Project:1715 Retooling of Mission in Qatar Doha****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Procurement of Representation Vehicle initiated.

Initiated the procurement process for the purchase of the Mission's Representation Car.

No variation.

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:04 Access to Justice****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Doha, Qatar****Budget Output:460056 Consulars services**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
01 International Peace and Security engagement participated in.		Limited funding.
02 Engagements held with government stakeholders to promote a positive image of Uganda.	<p>Participated in 04 events with government stakeholders to promote a positive image of Uganda. They included;-</p> <p>(i) The International Day of Diplomatic Women. The event aimed at facilitating interactive discussions and exchanges on the contributions, challenges and opportunities for women in diplomacy to catalyze change and transformation in multilateral affairs.</p> <p>(ii) Third National Human Rights forum under the theme “Protecting Children’s Rights in a Safe Digital Environment”.</p> <p>(iii) An exhibition of a photography under the theme” Dialogues on Humanity.</p> <p>(iv) The 75th Anniversary of the Geneva Conventions under the theme” Upholding Humanitarian Principles in Modern times.</p>	Most of the events/ engagements were organized by partners.
At least 250 Ugandans living and working in Qatar Registered.	Updated the diaspora database by registering 759 Ugandans living and working in Qatar.	Registration was offered at the Embassy with no extra costs.
24 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.	Made 14 Consular visits to various jails, deportation camps, accommodation facilities, and hospitals to attend to distressed Ugandans.	Limited funds to visit jails far from the Mission.
13 female and 05 male distressed Ugandans in Qatar offered assistance.	Attended to 35 Ugandans in distress including cases of run-away, no pay, and lost job.	There was an increase in distressed Ugandans during the reporting period.
Victims of human trafficking offered appropriate consular services to access justice	Offered consular services to 09 Ugandan victims of human trafficking by assisting some to return home, as well obtaining jobs for others.	No variation.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
10 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.	Conducted 04 inspections to; Qatar International Manpower and Recruitment Agency, Compass Catering Services WLL and Alwaleed International Recruitment Agency to verify compliance with labor requirements.	This depends on jobs availability.
05 Visits potential employers made to lobby employment for Ugandan youth.	During the 04 inspection visits made to; Qatar International Manpower and Recruitment Agency, Compass Catering Services WLL and Alwaleed International Recruitment Agency, the Mission to lobbied for additional recruitment of Ugandans.	More Visits to potential employers to be made in Q2 to lobby employment for Ugandan youth.
3 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.	The Embassy offered protocol services to 12 Government officials plus Hon. Minister Peter Ogwang during their bench marking visit to Aspire Zone and the World Cup Stadia for with a purpose of equipping themselves with skills to enable them get ready for the preparation of the World Cup qualifier matches and AFCON 2027 and also learn from the management of the stadiums the Business models for sustainable development and management of the National stadium.	More than the anticipated official visitors were received and facilitated within the available resources.
All requests for visa applications for Government officials facilitated.	Mission assisted in securing visas for all (8) Government officials who were travelling to Qatar.	No variation.
125 documents attested for foreign use	Attested 105 documents (Marriage Certificates, Academic papers, and Interpol letters) for foreign use.	More requests for attestation were received and handled within the available budget.
15 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home.	Issued 63 certificates of identity to Ugandans (being deported), who had lost their passports, to enable them return home.	There were more deportations during the reporting period. These were facilitated within the available resources.
50 letters of residence issued to Ugandans to facilitate the renewal their passports.	Issued 45 letters of residence to Ugandans in Qatar to facilitate the renewal of their passports.	Letters of residence are issued as and when requested.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
	The Mission attended the Annual Ambassadors Conference organized by Ministry Headquarters in Kampala, where all Missions were urged, among others, to work towards actualization of Economic and Commercial Diplomacy in line with the Country's prioritized areas of Agro-industrialization, Tourism Development, Mineral-Based Industrial Development including oil and gas, and Science, Technology and Innovation including ICT (ATMS) in order to achieve the 10-fold economic growth strategy.	The Conference which had earlier been planned for Q3 was held in Q1.
05 national days and diplomatic dinners attended	The Embassy attended six (06) National Days for; Saudi Arabia, Mexico, Egypt, Peru, the 25th Anniversary of the Enthronement of His Majesty King Mohammed VI, and Morocco Embassies. This is normally aimed at strengthening the diplomatic relations between the different diplomatic Embassies.	The extra national day was attended at no extra cost.
	The Mission participated in one mental health event organized by Africa Unite Qatar to create awareness on mental health for African Diaspora.	The health awareness campaign originally planned for Q2 was prioritized and held Q1.
03 MoUs on Trade and Investment negotiated between Uganda and Qatar Agencies to strengthen collaboration between the private Sectors of the two Countries.	The Embassy facilitated initiations of 03 MoUs between Uganda intuitions and their counterparts in Qatar as follows: (i) Uganda Investment Authority (UIA) collaboration with Qatar Investment Authority on trade and Investment. (ii) Uganda Tourism Board to initiate a draft MoU on tourism development between the two countries. (iii) Qatar Government to find a corresponding partner that can cooperate with Uganda export promotion Board	No variation.
02 Investors engaged and attracted to invest in Uganda's key priority sectors	Two (2) Investors were engaged to consider investing in Uganda's key priority sectors. These included: a. Mr. Jamal Kamal interested in the possibility of investing in Petroleum and gas sector in Uganda. b. Middle East Oil Company interested in value addition to oil, specifically petrochemicals	No variations.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
01 Ugandan City twined with Qatar Cities on innovation and technology, science and technology education, cultural exchange, modern urbanization, sports and recreation, Governance, environmental protection, healthcare, and international relations.	The Mission fast tracked the twining of Kampala Capital City Authority and Doha Municipality on urban development. The relevant memorandum of understanding was due for signing by close of the reporting period.	No variation.
01 Ugandan university twined with Qatar Universities to cooperate in science and technology including students exchange and knowledge sharing.	The mission coordinated 01 cooperation arrangement between Makerere University library and Qatar National library.	No variation.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	135,351.061	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,516.260	
212101 Social Security Contributions	6,250.000	
212102 Medical expenses (Employees)	25,750.000	
221001 Advertising and Public Relations	26,925.000	
221002 Workshops, Meetings and Seminars	66,500.000	
221003 Staff Training	1,500.000	
221008 Information and Communication Technology Supplies.	11,750.000	
221009 Welfare and Entertainment	21,275.000	
221011 Printing, Stationery, Photocopying and Binding	19,250.000	
221012 Small Office Equipment	2,250.000	
222001 Information and Communication Technology Services.	10,000.000	
222002 Postage and Courier	2,500.000	
223003 Rent-Produced Assets-to private entities	242,750.000	
223005 Electricity	16,000.000	
223006 Water	15,750.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,700.000	
226001 Insurances	3,750.000	
227001 Travel inland	135,445.000	
227002 Travel abroad	56,712.500	
227003 Carriage, Haulage, Freight and transport hire	33,500.000	



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		11,750.000
228002 Maintenance-Transport Equipment		17,625.000
228004 Maintenance-Other Fixed Assets		2,500.000
	<b>Total For Budget Output</b>	<b>1,142,299.821</b>
	Wage Recurrent	135,351.061
	Non Wage Recurrent	1,006,948.760
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,142,299.821</b>
	Wage Recurrent	135,351.061
	Non Wage Recurrent	1,006,948.760
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Doha, Qatar</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		

**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****Programme Intervention: 180109 Expand financing beyond the traditional sources**

02 Engagements held with Government Institutions in Qatar and other Countries of Accreditations to source development assistance for national development.	The Embassy held 02 engagements on development assistance cooperation for national development. They included;  (i) The meeting with Dr. Ali Salehabadi, Ambassador of the Islamic Republic of Iran in Doha. The meeting was mainly on diplomatic matters with discussion of the diplomatic relationships between the Republic of Uganda and the Islamic Republic in the different fields of Agriculture, Oil and Gas among others.  (ii) Engagement to fast track the MOU on cooperation in the fields of sports and youth between government of Uganda and government of Qatar. The MOU was due for signing	No variation.
01 Engagement held with relevant institutions in the Countries of Accreditations to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth		Limited funding.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	5,000.000
221008 Information and Communication Technology Supplies.	7,732.500
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	1,661.000
226001 Insurances	2,655.500
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	9,247.000
228002 Maintenance-Transport Equipment	4,746.425
<b>Total For Budget Output</b>	<b>101,042.425</b>
Wage Recurrent	0.000
Non Wage Recurrent	101,042.425

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>101,042.425</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	101,042.425
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,243,342.246</b>
	Wage Recurrent	135,351.061
	Non Wage Recurrent	1,107,991.185
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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	
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1715 Retooling of Mission in Qatar Doha</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 Representation Vehicle Procured	Initiated the procurement process for the purchase of the Mission's Representation Car.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Doha, Qatar</b>		
<b>Budget Output:460056 Consulars services</b>		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
02 International Peace and Security engagements participated in.	NA
08 Engagements held with government stakeholders to promote a positive image of Uganda.	<p>Participated in 04 events with government stakeholders to promote a positive image of Uganda. They included;-</p> <p>(i) The International Day of Diplomatic Women. The event aimed at facilitating interactive discussions and exchanges on the contributions, challenges and opportunities for women in diplomacy to catalyze change and transformation in multilateral affairs.</p> <p>(ii) Third National Human Rights forum under the theme “Protecting Children’s Rights in a Safe Digital Environment”.</p> <p>(iii) An exhibition of a photography under the theme” Dialogues on Humanity.</p> <p>(iv) The 75th Anniversary of the Geneva Conventions under the theme” Upholding Humanitarian Principles in Modern times.</p>
At least 1000 Ugandans living and working in Qatar Registered	Updated the diaspora database by registering 759 Ugandans living and working in Qatar.
03 engagements held to Mobilize the diaspora to invest in various sectors in Uganda for national development	NA
96 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.	Made 14 Consular visits to various jails, deportation camps, accommodation facilities, and hospitals to attend to distressed Ugandans.
50 female and 20 male distressed Ugandans in Qatar offered assistance.	Attended to 35 Ugandans in distress including cases of run-away, no pay, and lost job.
02 Consular clinics organized to create awareness about the services offered by the Embassy and the laws of Qatar.	NA
Victims of human trafficking offered appropriate consular services to access justice	Offered consular services to 09 Ugandan victims of human trafficking by assisting some to return home, as well obtaining jobs for others.
40 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.	Conducted 04 inspections to; Qatar International Manpower and Recruitment Agency, Compass Catering Services WLL and Alwaleed International Recruitment Agency to verify compliance with labor requirements.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
20 Visits potential employers made to lobby employment for Ugandan youth.	During the 04 inspection visits made to; Qatar International Manpower and Recruitment Agency, Compass Catering Services WLL and Alwaleed International Recruitment Agency, the Mission to lobbied for additional recruitment of Ugandans.
15 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.	The Embassy offered protocol services to 12 Government officials plus Hon. Minister Peter Ogwang during their bench marking visit to Aspire Zone and the World Cup Stadia for with a purpose of equipping themselves with skills to enable them get ready for the preparation of the World Cup qualifier matches and AFCON 2027 and also learn from the management of the stadiums the Business models for sustainable development and management of the National stadium.
All requests for visa applications for Government officials facilitated.	Mission assisted in securing visas for all (8) Government officials who were travelling to Qatar.
500 documents attested for foreign use	Attested 105 documents (Marriage Certificates, Academic papers, and Interpol letters) for foreign use.
60 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home.	Issued 63 certificates of identity to Ugandans (being deported), who had lost their passports, to enable them return home.
200 letters of residence issued to Ugandans to facilitate the renewal their passports.	Issued 45 letters of residence to Ugandans in Qatar to facilitate the renewal of their passports.
Ambassadors Conference attended	The Mission attended the Annual Ambassadors Conference organized by Ministry Headquarters in Kampala, where all Missions were urged, among others, to work towards actualization of Economic and Commercial Diplomacy in line with the Country's prioritized areas of Agro-industrialization, Tourism Development, Mineral-Based Industrial Development including oil and gas, and Science, Technology and Innovation including ICT (ATMS) in order to achieve the 10-fold economic growth strategy.
20 national days and diplomatic dinners attended	The Embassy attended six (06) National Days for; Saudi Arabia, Mexico, Egypt, Peru, the 25th Anniversary of the Enthronement of His Majesty King Mohammed VI, and Morocco Embassies. This is normally aimed at strengthening the diplomatic relations between the different diplomatic Embassies.
The Independence Day celebrations organized.	NA
01 health awareness campaign with a focus on HIV AIDS and Cancer organized.	The Mission participated in one mental health event organized by Africa Unite Qatar to create awareness on mental health for African Diaspora.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
02 Business Forums organized (one in Qatar and the another in Uganda)	NA
03 MoUs on Trade and Investment negotiated and signed between Uganda and Qatar Agencies to strengthen collaboration between the private Sectors of the two Countries.	The Embassy facilitated initiations of 03 MoUs between Uganda intuitions and their counterparts in Qatar as follows: (i) Uganda Investment Authority (UIA) collaboration with Qatar Investment Authority on trade and Investment. (ii) Uganda Tourism Board to initiate a draft MoU on tourism development between the two countries. (iii) Qatar Government to find a corresponding partner that can cooperate with Uganda export promotion Board
08 Investors engaged and attracted to invest in the key priority sectors (Agro Industrialization-1, Real estate-2, Hospitality -2, Health sector- 1, and Mining sector-2).	Two (2) Investors were engaged to consider investing in Uganda's key priority sectors. These included: a. Mr. Jamal Kamal interested in the possibility of investing in Petroleum and gas sector in Uganda. b. Middle East Oil Company interested in value addition to oil, specifically petrochemicals
A logistic hub for Uganda products in Doha established.	NA
06 Ugandan Cities twined with Qatar Cities on innovation and technology, science and technology education, cultural exchange, modern urbanization, sports and recreation, Governance, environmental protection, healthcare, and international relations.	The Mission fast tracked the twining of Kampala Capital City Authority and Doha Municipality on urban development. The relevant memorandum of understanding was due for signing by close of the reporting period.
A benchmarking visit of officials from 6 Ugandan cities to Doha facilitated	NA
05 Scholarships sourced in science and technology.	NA
03 Ugandan universities twined with their counter parts in Qatar to cooperate in science and technology including students exchange and knowledge sharing.	The mission coordinated 01 cooperation arrangement between Makerere University library and Qatar National library.
01 Familiarization trip of Qatar influencers to Uganda organized	NA
01 Virtual Tourism Expo at the Embassy organized	NA
Establishment of 01 Meat rendering plant in Kampala/Mukono attracted.	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211102 Contract Staff Salaries	135,351.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,516.260
212101 Social Security Contributions	6,250.000

**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	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	25,750.000
221001 Advertising and Public Relations	26,925.000
221002 Workshops, Meetings and Seminars	66,500.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	11,750.000
221009 Welfare and Entertainment	21,275.000
221011 Printing, Stationery, Photocopying and Binding	19,250.000
221012 Small Office Equipment	2,250.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	2,500.000
223003 Rent-Produced Assets-to private entities	242,750.000
223005 Electricity	16,000.000
223006 Water	15,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,700.000
226001 Insurances	3,750.000
227001 Travel inland	135,445.000
227002 Travel abroad	56,712.500
227003 Carriage, Haulage, Freight and transport hire	33,500.000
227004 Fuel, Lubricants and Oils	11,750.000
228002 Maintenance-Transport Equipment	17,625.000
228004 Maintenance-Other Fixed Assets	2,500.000
<b>Total For Budget Output</b>	<b>1,142,299.821</b>
Wage Recurrent	135,351.061
Non Wage Recurrent	1,006,948.760
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,142,299.821</b>
Wage Recurrent	135,351.061
Non Wage Recurrent	1,006,948.760
Arrears	0.000



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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 Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

08 Engagements held with Government Institutions in Qatar and other Countries of Accreditations to source development assistance for national development.

The Embassy held 02 engagements on development assistance cooperation for national development. They included;

- (i) The meeting with Dr. Ali Salehabadi, Ambassador of the Islamic Republic of Iran in Doha. The meeting was mainly on diplomatic matters with discussion of the diplomatic relationships between the Republic of Uganda and the Islamic Republic in the different fields of Agriculture, Oil and Gas among others.
- (ii) Engagement to fast track the MOU on cooperation in the fields of sports and youth between government of Uganda and government of Qatar. The MOU was due for signing

04 Engagements held with relevant institutions in Qatar and other Countries of Accreditations to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	5,000.000
221008 Information and Communication Technology Supplies.	7,732.500
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	1,661.000
226001 Insurances	2,655.500

**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	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	9,247.000
228002 Maintenance-Transport Equipment	4,746.425
<b>Total For Budget Output</b>	<b>101,042.425</b>
Wage Recurrent	0.000
Non Wage Recurrent	101,042.425
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>101,042.425</b>
Wage Recurrent	0.000
Non Wage Recurrent	101,042.425
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>1,243,342.246</b>
Wage Recurrent	135,351.061
Non Wage Recurrent	1,107,991.185
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1715 Retooling of Mission in Qatar Doha</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 Representation Vehicle Procured	Representation Vehicle Procured.	Representation Vehicle Procured.
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Doha, Qatar</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
02 International Peace and Security engagements participated in.	NA	01 International Peace and Security engagement participated in.
08 Engagements held with government stakeholders to promote a positive image of Uganda.	02 Engagements held with government stakeholders to promote a positive image of Uganda.	02 Engagements held with government stakeholders to promote a positive image of Uganda.
At least 1000 Ugandans living and working in Qatar Registered	At least 250 Ugandans living and working in Qatar Registered.	At least 241 Ugandans living and working in Qatar Registered.
03 engagements held to Mobilize the diaspora to invest in various sectors in Uganda for national development	01 engagement held to Mobilize the diaspora to invest in various sectors in Uganda for national development.	01 engagement held to Mobilize the diaspora to invest in various sectors in Uganda for national development.
96 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.	24 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.	34 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.
50 female and 20 male distressed Ugandans in Qatar offered assistance.	12 female and 05 male distressed Ugandans in Qatar offered assistance.	07 female and 03 male distressed Ugandans in Qatar offered assistance.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
02 Consular clinics organized to create awareness about the services offered by the Embassy and the laws of Qatar.	NA	
Victims of human trafficking offered appropriate consular services to access justice	Victims of human trafficking offered appropriate consular services to access justice	Victims of human trafficking offered appropriate consular services to access justice.
40 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.	10 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.	16 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.
20 Visits potential employers made to lobby employment for Ugandan youth.	05 Visits potential employers made to lobby employment for Ugandan youth.	06 Visits potential employers made to lobby employment for Ugandan youth.
15 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.	4 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.	3 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.
All requests for visa applications for Government officials facilitated.	All requests for visa applications for Government officials facilitated.	All requests for visa applications for Government officials facilitated.
500 documents attested for foreign use	125 documents attested for foreign use	145 documents attested for foreign use.
60 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home.	15 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home.	15 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home.
200 letters of residence issued to Ugandans to facilitate the renewal their passports.	50 letters of residence issued to Ugandans to facilitate the renewal their passports.	55 letters of residence issued to Ugandans to facilitate the renewal their passports.
Ambassadors Conference attended	NA	
20 national days and diplomatic dinners attended	05 national days and diplomatic dinners attended	04 national days and diplomatic dinners attended
The Independence Day celebrations organized.	Independence Day celebration organized.	Independence Day celebration organized.
01 health awareness campaign with a focus on HIV AIDS and Cancer organized.	01 health awareness campaign with a focus on HIV AIDS and Cancer organized.	
02 Business Forums organized (one in Qatar and the another in Uganda)	01 Business Forums organized in Qatar	01 Business Forums organized in Qatar
03 MoUs on Trade and Investment negotiated and signed between Uganda and Qatar Agencies to strengthen collaboration between the private Sectors of the two Countries.	03 MoUs on Trade and Investment negotiated between Uganda and Qatar Agencies to strengthen collaboration between the private Sectors of the two Countries.	03 MoUs on Trade and Investment negotiated between Uganda and Qatar Agencies to strengthen collaboration between the private Sectors of the two Countries.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

**Budget Output:460056 Consulars services****PIAP Output: 16050501 Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

08 Investors engaged and attracted to invest in the key priority sectors (Agro Industrialization-1, Real estate-2, Hospitality -2, Health sector- 1, and Mining sector-2).	02 Investors engaged and attracted to invest in Uganda's key priority sectors	02 Investors engaged and attracted to invest in Uganda's key priority sectors
A logistic hub for Uganda products in Doha established.	NA	
06 Ugandan Cities twined with Qatar Cities on innovation and technology, science and technology education, cultural exchange, modern urbanization, sports and recreation, Governance, environmental protection, healthcare, and international relations.	02 Ugandan Cities twined with Qatar Cities on innovation and technology, science and technology education, cultural exchange, modern urbanization, sports and recreation, Governance, environmental protection, healthcare, and international relations.	02 Ugandan Cities twined with Qatar Cities on innovation and technology, science and technology education, cultural exchange, modern urbanization, sports and recreation, Governance, environmental protection, healthcare, and international relations.
A benchmarking visit of officials from 6 Ugandan cities to Doha facilitated	NA	
05 Scholarships sourced in science and technology.	02 Scholarships sourced in science and technology.	02 Scholarships sourced in science and technology.
03 Ugandan universities twined with their counter parts in Qatar to cooperate in science and technology including students exchange and knowledge sharing.	01 Ugandan university twined with Qatar Universities to cooperate in science and technology including students exchange and knowledge sharing.	01 Ugandan university twined with Qatar Universities to cooperate in science and technology including students exchange and knowledge sharing.
01 Familiarization trip of Qatar influencers to Uganda organized	NA	
01 Virtual Tourism Expo at the Embassy organized	NA	
Establishment of 01 Meat rendering plant in Kampala/Mukono attracted.	NA	

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Doha, Qatar**

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
08 Engagements held with Government Institutions in Qatar and other Countries of Accreditations to source development assistance for national development.	02 Engagements held with Government Institutions in Qatar and other Countries of Accreditations to source development assistance for national development.	02 Engagements held with Government Institutions in Qatar and other Countries of Accreditations to source development assistance for national development.
04 Engagements held with relevant institutions in Qatar and other Countries of Accreditations to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth	01 Engagement held with relevant institutions in the Countries of Accreditations to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth	02 Engagements held with relevant institutions in the Countries of Accreditations to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth.
<i>Develoment Projects</i>		
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 (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142223	Document certification fees	0.003	0.034
<b>Total</b>		<b>0.003</b>	<b>0.034</b>

# **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**

<b>Objective:</b>	To put in consideration the gender and equity issues in all the programs and activities of the Mission.
<b>Issue of Concern:</b>	Gender and Equity Mainstreaming in the day today activities of the Mission
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Observe full maternity and paternity leave for staff.</li> <li>2. Engage International Organizations on Gender issues to support marginalized groups including distressed Ugandans.</li> <li>3. Participate in activities aimed at eliminating gender discrimination.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.004
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. 02 activities on gender mainstreaming and equity participated in.</li> <li>2. Engagements with International Organisations on Gender issues participated in</li> <li>3. At least 50% of female staff maintained at the Mission.</li> </ol>
<b>Actual Expenditure By End Q1</b>	0.001
<b>Performance as of End of Q1</b>	(i) Sensitized staff during the regular staff meetings to exercise Gender and Equity responsiveness in the execution of day to day activities of the Mission; (ii) Participated in 02 events addressing gender issues: (a) The International Day of Diplomatic Women. The event aimed at facilitating interactive discussions and exchanges on the contributions, challenges and opportunities for women in diplomacy to catalyze change and transformation in multilateral affairs, (b) Third National Human Rights forum under the theme “Protecting Children’s Rights in a Safe Digital Environment”. “The forum, aimed at building a platform for national dialogue between ministries, public institutions, civil society, parents, and children on the new developments and challenges facing children’s rights in the digital environment; (iii) The Embassy maintains 70% female staff.
<b>Reasons for Variations</b>	No Variation.

**ii) HIV/AIDS**

<b>Objective:</b>	To support the fight against HIV/AIDs
<b>Issue of Concern:</b>	HIV Prevention and Management

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

Quarter 1

<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Facilitate affected staff to stay on medication</li> <li>2. Offer counselling services to staff and Ugandan Diaspora</li> <li>3. Enhance HIV/AIDS Education, information dissemination, sensitization, and awareness.</li> <li>4. Participate in the World Aids Day celebrations.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. 4 HIV sensitization sessions organised</li> <li>2. All staff enrolled on Medical insurance.</li> <li>3. HIV/AIDS-related activities participated in.</li> <li>4. A senior Lady at the Mission designated to counsel Staff and the distressed girls.</li> </ol>
<b>Actual Expenditure By End Q1</b>	0.0005
<b>Performance as of End of Q1</b>	(i) Encouraged staff to embrace a health living life style during the regular monthly staff meetings; (ii) The Mission also participated in one mental health event organized by Africa Unite Qatar to create awareness on mental health for African Diaspora; (iii) Enrolled all staff on Medical insurance.
<b>Reasons for Variations</b>	(i) HIV and cancer sensitization was rescheduled to Q2; (ii) HIV/Aids related activities organized by the State of Qatar will be participated in as and when they arise; (iii) A senior lady will be designated in Q2 to counsel staff and the distressed girls.

**iii) Environment**

<b>Objective:</b>	To promote a clean, safe and secure working environment and energy conservation
<b>Issue of Concern:</b>	Clean, safe and secure working environment and energy conservation
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Promote a clean, safe and secure working environment</li> <li>2. Encourage re-use , reduce and recycle principles</li> <li>3. Encourage energy saving mechanisms at the Mission, through wastage reduction, energy saving lighting, and best waste disposal</li> </ol>
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. A clean, safe &amp; secure environment.</li> <li>2. Two (2) environmental conservation activities participated in.</li> </ol>
<b>Actual Expenditure By End Q1</b>	0.0005
<b>Performance as of End of Q1</b>	Provided designated dustbins for proper and orderly disposal of waste.

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 1

**Reasons for Variations**

Environmental conservation activities organized by the host country will be participated in as and when they arise.

---

iv) Covid

---