

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.541	0.617	0.617	114.0 %	114.0 %	100.0 %
	Non-Wage	2.207	2.461	2.461	111.0 %	111.5 %	100.0 %
Dev.	GoU	0.198	0.198	0.122	61.6 %	61.6 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		2.947	3.277	3.200	108.6 %	108.6 %	100.0 %
Total GoU+Ext Fin (MTEF)		2.947	3.277	3.200	108.6 %	108.6 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2.947	3.277	3.200	108.6 %	108.6 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2.947	3.277	3.200	108.6 %	108.6 %	100.0 %
Total Vote Budget Excluding Arrears		2.947	3.277	3.200	108.6 %	108.6 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	2.842	3.172	3.096	3.096	108.9 %	108.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	2.842	3.172	3.096	3.096	108.9 %	108.9 %	100.0%
Programme:18 Development Plan Implementation	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0%
Total for the Vote	2.947	3.277	3.201	3.201	108.6 %	108.6 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:04 Access to Justice**

0.005	Bn Shs	Department : 001 Embassy in Doha, Qatar
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Reason: 0
0

Items

0.005	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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Reason: Supplementary funding to cover shortfall on the Budget item

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports prepared	Number	4	04
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of citizenship applications granted out of applications received	Percentage	100%	100%
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 Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	5.75

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Performance highlights for the Quarter

In Q4 FY 2023/24, the Mission registered the following key achievements:

1. Coordinated with the Ministry of Gender, labor and Social Development, Uganda and the Ministry of Labour of the State of Qatar for the successful signing of the Bilateral Labour Agreement (BLA) between Uganda and the State of Qatar on 1st April 2024 in Doha.
2. Led a delegation of Kon Group to Kampala on a programme of establishing a waste meat rendering plant in KCCA and tourism promotion. The Kon Group was also engaged on matters of promoting Uganda's tea and dried fruits in Qatar, as well as the establishment of a hub where Uganda Agricultural products can be sold.
3. Engaged and coordinated activities of Bin Twar and partners for construction of Qatar city in Kampala metropolitan.
4. Met Bin Twar and partners on matters of mining platinum and lithium and establishment of a factory in Uganda for the manufacture of batteries for electric cars.
5. Met Mr Sami Jassim of Arabia horses federation on matters of establishing horse safari circuits in Uganda.
6. Coordinated cooperation arrangements between Makerere University library and Qatar National library.
7. Hosted a Meeting of Qatar labour recruitment companies to take them through the online labour system (EEMIS) for registration and making job orders to try and curb illegal migration/trafficking.
8. Visited 5 jails/detention/deportation centers to ascertain the condition of jailed detained Ugandans and offer consular assistance and personal items, in total 60 Ugandans, including women were met.
9. Attended to over 400 distressed Ugandans.
10. Attested 496 documents for foreign use.
11. Issued 86 certificates of identity to Ugandans, who had lost/expired passports, to enable them to travel to Uganda.
12. Collected NTR of USD 14,430 from emergency travel documents and attestations.
13. Issued 436 letters of residence to Ugandans in Qatar to facilitate their renewal of passports.

Variations and Challenges

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The Mission faced the following challenges:

1. Lack of adequate and sound vehicles and frequent breakdown of the available utility vehicle affected implementation of Mission activities.
2. Increased number of Ugandans trafficked to Qatar, mainly maids, after being promised other job categories.
3. Increase in the number of Ugandans at the deportation center who lack valid travel documents and are unable to pay for the certificates of identity, leading to their delayed deportation.
4. A number of distressed Ugandans, especially females came to the Mission looking for accommodation, food, and other unique necessities. However, the Mission was not adequately resourced to offer these specific needs.
5. Inadequate budget provision to facilitate implementation of the core activities of the Mission such as the Commercial and Economic Diplomacy promotion activities.
6. Absence of halal certified slaughterhouse in Uganda affected the export of meat products to Qatar
7. Staffing gaps including the position of Translator. This negatively impacted on the Mission's ability to deliver on its mandate.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.842	3.172	3.096	3.096	108.9 %	108.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.842	3.172	3.096	3.096	108.9 %	108.9 %	100.0 %
000003 Facilities and Equipment Management	0.198	0.198	0.122	0.122	61.6 %	61.6 %	100.0 %
460056 Consulars services	2.644	2.974	2.974	2.974	112.5 %	112.5 %	100.0 %
Programme:18 Development Plan Implementation	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
Total for the Vote	2.947	3.277	3.201	3.201	108.6 %	108.6 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.541	0.617	0.617	0.617	114.0 %	114.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.827	1.002	1.002	1.002	121.2 %	121.2 %	100.0 %
212101 Social Security Contributions	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.871	0.945	0.945	0.945	108.5 %	108.5 %	100.0 %
223005 Electricity	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
223006 Water	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.009	0.009	0.009	212.8 %	212.8 %	100.0 %
226001 Insurances	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.198	0.198	0.122	0.122	61.6 %	61.6 %	100.0 %
Total for the Vote	2.947	3.277	3.201	3.201	108.6 %	108.6 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.842	3.172	3.096	3.096	108.93 %	108.93 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	2.842	3.172	3.096	3.096	108.93 %	108.93 %	100.0 %
Departments							
001 Embassy in Doha, Qatar	2.644	2.974	2.974	2.974	112.5 %	112.5 %	100.0 %
Development Projects							
1715 Retooling of Mission in Qatar Doha	0.198	0.198	0.122	0.122	61.6 %	61.6 %	100.0 %
Programme:18 Development Plan Implementation	0.104	0.104	0.104	0.104	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.104	0.104	100.00 %	100.00 %	100.0 %
Departments							
001 Embassy in Doha, Qatar	0.104	0.104	0.104	0.104	99.8 %	99.8 %	100.0 %
Development Projects							
N/A							
Total for the Vote	2.947	3.277	3.201	3.201	108.6 %	108.6 %	100.0 %

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

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Quarter 4: 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		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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		
Remaining planned procurement of Furniture concluded.	Procured Furniture for the chancery.	No variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		82,433.389
	Total For Budget Output	82,433.389
	GoU Development	82,433.389
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	82,433.389
	GoU Development	82,433.389
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Doha, Qatar		
Budget Output:460056 Consulars services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
02 Engagements held with government stakeholders to promote a positive image of Uganda.	<p>Held/participated-in 04 engagements with government stakeholders to promote a positive image of Uganda:</p> <ol style="list-style-type: none"> 1. Coordinated and participated in the Labour dialogue on Labour Mobility between Gulf and African Countries hosted by Qatar. The dialogue marked a key milestone in enhancing labour mobility governance and protecting migrant workers' rights between the GCC and AU, by bringing together ministers and representatives from African and Middle Eastern countries to promote fair recruitment practices and establish a framework for ongoing dialogue and cooperation on labour migration issues in the Africa-Gulf Corridor. 2. Hosted a Meeting of Qatar labour recruitment companies to take them through the online labour system for registration and making job orders to try and curb illegal migration/trafficking. 3. Engaged Qatar women association on economic awareness and investment on matters of investing in Uganda's hospitality industry. 4. The Finals of His Highness the Emir's Football Cup 	More engagements were organized by the host country.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
<p>514 Ugandans living and working in Qatar Registered.</p> <p>01 Engagement held to Mobilize the diaspora to invest in various sectors in Uganda for national development.</p>	<p>Updated the diaspora database by registering Ugandans in Qatar. The registered Ugandans are now 25,889.</p> <p>Coordinated and held the following 03 diaspora mobilization engagements:</p> <p>a. Meeting between the Minister Gender, labor and Social Development, Uganda with the Ugandan Diaspora to popularize the just signed Bilateral Labour Agreement and explain to them how they can utilize and benefit from the labour Agreement.</p> <p>b. A meeting with Ugandan students in Qatar and agreed to work together to attract more students to Qatar Universities as well as look out for scholarship opportunities for Ugandan students.</p> <p>c. Engagement with Qatar Charity and the leadership of Ugandan Diaspora in Qatar on how Qatar Charity can support the Ugandan Diaspora in various areas such as health, sports and welfare as well as training them in short Arabic courses.</p>	<p>1. Majority of the Ugandans registered through the Mission's online mechanism.</p> <p>2. Also, the more Diaspora engagements were undertaken at minimal cost, within the available resources.</p>
<p>36 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.</p> <p>11 female distressed Ugandans in Qatar offered assistance .</p>	<p>1. Visited 5 jails/detention/deportation centers to ascertain the condition of jailed detained Ugandans and offer consular assistance and personal items, in total 60 Ugandans, including women were met.</p> <p>2. Attended to over 400 distressed Ugandans.</p>	<p>Limited resources.</p>
<p>02 Consular clinics organised to create awareness about the services offered by the Embassy and the laws of Qatar.</p> <p>Victims of human trafficking offered appropriate consular services to access justice.</p>	<p>Offered appropriate consular assistance to Victims of human trafficking.</p>	<p>Limited resources.</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
<p>24 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.</p> <p>19 Visits potential employers made to lobby employment for Ugandan youth.</p>	<p>1. Made 25 visits to Manpower/recruitment companies to verify compliance with labor requirements for Ugandans working in Qatar, majority of whom are Ugandan girls working as domestic maids.</p> <p>2. Coordinated a bilateral meeting between the Minister Gender, labor and Social Development, Uganda with the CEO Jusour, State of Qatar labour recruitment Agency to agree on strategies to operationalize the Bilateral labour Agreement and how to prioritize Uganda for laour externalization.</p>	<p>Limited resources.</p>
<p>2 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.</p> <p>All requests for visa applications for Government officials facilitated.</p>	<p>Coordinated the visit of Rt Hon 3rd Deputy Prime Minister and Minister without portfolio who was in Doha for an official visit; she met with the Minister of Endowments and Islamic Affairs and the CEO Qatar Charity.</p> <p>Facilitated the processing of all visa applications for Government officials</p>	<p>Protocol services are provided as and when official visits occur.</p>
<p>125 Documents attested for foreign use</p> <p>15 Certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home.</p> <p>50 letters of residence issued to Ugandans to facilitate the renewal their passports.</p>	<p>1. Attested 496 documents for foreign use.</p> <p>2. Issued 86 certificates of identity to Ugandans, who had lost/expired passports, to enable them to travel to Uganda.</p> <p>3. Issued 436 letters of residence to Ugandans in Qatar to facilitate their renewal of passports.</p>	<p>Over performance was achieved at budget neutral cost.</p>
<p>04 market study and survey Conducted to identify market demands for the export of Uganda products into the Qatar market.</p>		<p>Limited resource to undertake market studies and surveys on market demands for Ugandan exports into the Qatar market.</p>
<p>Ambassadors Conference participated-in.</p>		<p>Ambassadors Conference was rescheduled to August 2024.</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

05 national days and diplomatic dinners attended	<p>Attended 11 National Days and Diplomatic Dinners to enhance cordial diplomatic relations. These included ;-</p> <p>a. 09 National days of Panama, Azerbaijan, Korea, Eritrea, Italy, Russia, Philippines, Somalia and Europe day.</p> <p>b. The 30th Commemoration of the Genocide against the Tutsi organized by the Embassy of Rwandan.</p> <p>c. The Ramadan Iftar at the invitation of His Highness the Emir of Qatar.</p>	More than anticipated invitations to attend Diplomatic function were received.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	173,334.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	294,129.885
212101 Social Security Contributions	6,279.248
212102 Medical expenses (Employees)	18,747.003
221001 Advertising and Public Relations	1,250.000
221002 Workshops, Meetings and Seminars	12,750.000
221003 Staff Training	750.000
221009 Welfare and Entertainment	11,323.000
221011 Printing, Stationery, Photocopying and Binding	10,500.000
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	1,250.000
223003 Rent-Produced Assets-to private entities	254,793.993
223005 Electricity	11,068.006
223006 Water	10,582.756
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,580.972
228002 Maintenance-Transport Equipment	9,492.655
228004 Maintenance-Other Fixed Assets	1,249.750
Total For Budget Output	826,081.642

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	173,334.376
	Non Wage Recurrent	652,747.267
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	826,081.642
	Wage Recurrent	173,334.376
	Non Wage Recurrent	652,747.267
	Arrears	0.000
	<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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

02 Engagements organized to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth	Held 08 engagements with Host Government officials to source development assistance for national development, some of which included the following: <ol style="list-style-type: none"> 1. Engagement and coordination of activities of Bin twar and partners for construction of Qatar city in Kampala metropolitan, and on mining platinum and lithium and establishment of a factory in uganda for the manufacture of batteries for electric cars. 2. Coordination of cooperation arrangements between Makerere University library and Qatar National library. 3. Coordination, with the Ministry of Gender, labor and Social Development, Uganda the successful signing of the Bilateral Labour Agreement (BLA) between Uganda and the State of Qatar on 1st April 2024 in Doha. 4. Leading a delegation of kon Group to Kampala on a programme of establishing a waste meat rendering plant in kcca and tourism promotion. This Kon Group was also engaged on establishment of a hub where Uganda Agricultural products can be sold. 	Limited resources
01 engagement held to mobilise the diaspora to startup businesses in Qatar to import Ugandan products. 02 Activities Undertaken to promote private investment in the oil and gas industry with emphasis on renewable energy	Engaged Bin Twar and partners on matters of; <ol style="list-style-type: none"> 1. Mining platinum and lithium and establishment of a factory in Uganda for the manufacture of batteries for electric cars. 2. Construction of Qatar city in Kampala metropolitan. 	Limited resources.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	7,732.592
221012 Small Office Equipment	1,661.017
226001 Insurances	2,655.512

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		9,246.978
228002 Maintenance-Transport Equipment		4,746.328
	Total For Budget Output	26,042.425
	Wage Recurrent	0.000
	Non Wage Recurrent	26,042.425
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	26,042.425
	Wage Recurrent	0.000
	Non Wage Recurrent	26,042.425
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	934,557.456
	Wage Recurrent	173,334.376
	Non Wage Recurrent	678,789.692
	GoU Development	82,433.389
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
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	
Furniture and fittings procured for the Mission	Procured Furniture for the chancery.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
312235 Furniture and Fittings - Acquisition	122,033.389
Total For Budget Output	122,033.389
GoU Development	122,033.389
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	122,033.389
GoU Development	122,033.389
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Doha, Qatar	
Budget Output:460056 Consulars services	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
02 International Peace and Security engagements participated in.	<p>Participated in 03 engagements related to promotion of international peace and security:</p> <ol style="list-style-type: none"> 1. The 8th Edition of the Doha International Maritime Defence exhibition and Conference 2024 at Qatar National Convention Centre. The Exhibition and Conference aims at building partnerships and collaboration to enhance security and stability in our oceans and seas. With the existing MoU on Defence Cooperation, Uganda can benefit from this cooperation, particularly in technology and skills transfer. 2. The ceremony of the second National forum for Human rights 3. The conference of the international search and rescue advisory group.
08 Engagements held with government stakeholders to promote a positive image of Uganda.	<p>Held/participated-in 14 engagements with government stakeholders to promote a positive image of Uganda. Key among which included:</p> <ol style="list-style-type: none"> 1. Labour dialogue on Labour Mobility between Gulf and African Countries hosted by Qatar. The dialogue marked a key milestone in enhancing labour mobility governance and protecting migrant workers' rights between the GCC and AU. 2. A Meeting of Qatar labour recruitment companies to take them through the online labour system (EEMIS) for registration and making job orders to try and curb illegal migration/trafficking. 3. Engagement with the Qatar women association on economic awareness and investment on matters of investing in Uganda's hospitality industry. 4. The Iftar Banquet hosted by His Highness the emir of the State of Qatar. 5. The Finals of His Highness the Emir's Football Cup

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
<p>At least 1000 Ugandans living and working in Qatar Registered.</p> <p>03 engagements held to Mobilise the diaspora to invest in various sectors in Uganda for national development.</p>	<p>Registered 25,889 Ugandans living and working in Qatar.</p> <p>Coordinated and held 05 diaspora mobilization engagements:</p> <ol style="list-style-type: none"> Engagement with the Diaspora by the presidential adviser on diaspora matters while on his official duties in Qatar. Engagement with the Diaspora to participate in national development during the National Day Celebrations 2023. Meeting between the Minister in charge of Labour, Uganda with the Ugandan Diaspora to popularize the just signed Bilateral Labour Agreement and explain to them how they can utilize and benefit from the labour Agreement. A meeting with Ugandan students in Qatar on working together to attract more students to Qatar Universities as well as look out for scholarship opportunities for Ugandan students. Engagement with Qatar Charity and the leadership of Ugandan Diaspora in Qatar on how Qatar Charity can support the Ugandan Diaspora in various areas such as health, sports and welfare as well as training them in short Arabic courses.
<p>96 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.</p> <p>50 female and 20 male distressed Ugandans in Qatar offered assistance .</p>	<ol style="list-style-type: none"> Made 65 consular visits to jails/detention/deportation centers to ascertain the condition of jailed detained Ugandans and offer consular assistance and personal items. Attended to 39 female Ugandans in distress; most of them lacking accommodation, food, and other necessities. Attended to 486 other distressed Ugandans, including making a visit to the court to translate for a one Ugandan lady who was convicted. Coordinated the repatriation of the bodies of eight (08) Ugandans who died in Qatar.
<p>02 Consular clinics organised to create awareness about the services offered by the Embassy and the laws of Qatar.</p> <p>Victims of human trafficking offered appropriate consular services to access justice.</p>	<p>Offered appropriate consular assistance to Victims of human trafficking.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
<p>40 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.</p> <p>20 Visits potential employers made to lobby employment for Ugandan youth.</p>	<p>1. Made 41 visits; - 04 to Manpower/recruitment companies to verify compliance with labor requirements for Ugandans working in Qatar, majority of whom are Ugandan girls working as domestic maids; and 37 visits to the Ministry of labor to follow up and also help in the filing of cases of Ugandans who had issues with their companies and sponsors.</p> <p>2. Made 02 visits to potential employers to lobby employment for Ugandan youth as follows:</p> <p>a. Meeting with the Chief Executive Officer for Rangers Security Services with an aim of sourcing more employment for Ugandans.</p> <p>b. Meeting between the Minister Gender, labor and Social Development, Uganda with the CEO Jusour, State of Qatar labour recruitment Agency to agree on strategies to operationalize the Bilateral labour Agreement and how to prioritize Uganda for laour externalization.</p>
<p>15 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation..</p> <p>All requests for visa applications for Government officials facilitated.</p>	<p>Offered protocol services to 14 entitled dignitaries while on official duties in Qatar. They included:</p> <p>1. The Rt Hon 3rd Deputy Prime Minister and Minister without portfolio who was in Doha for an official visit; she met with the Minister of Endowments and Islamic Affairs and the CEO Qatar Charity.</p> <p>2. The presidential adviser on diaspora matters while on his official diaspora mobilization engagements in Qatar.</p> <p>3. Hon minister of state for agriculture and Uganda's representative to the organisation of Islamic countries, who came to attend the opening ceremony of the 2023 Doda horticultural Expo</p> <p>4. Delegation led by the Hon minister of trade and his deputy and other agencies from Uganda during first Uganda-Qatar business forum in Doha organized in partnership with Uganda export promotion.</p> <p>5. The delegation from the Defence Ministry that was participating in the Doha International Maritime Defence Exhibition.</p> <p>6. Facilitated the processing of all visa applications for Gov't officials</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
<p>500 documents attested for foreign use</p> <p>60 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home.</p> <p>200 letters of residence issued to Ugandans to facilitate the renewal their passports.</p>	<ol style="list-style-type: none"> 1. Attested 1,010 documents for foreign use. 2. Issued 392 certificates of identity to Ugandans, who had lost/expired passports, to enable them to travel to Uganda. 3. Issued 954 letters of residence to Ugandans in Qatar to facilitate their renewal of passports.
<p>04 market studies and surveys Conducted to identify market demands for the export of Uganda products into the Qatar market.</p> <p>01 promotional expo and 01 trade show in Qatar Organized in Qatar.</p>	<ol style="list-style-type: none"> 1. Participated in the 2023 Doha horticultural expo and organized the Uganda expo national day, as well as the first Uganda-Qatar business forum in Doha in partnership with Uganda export promotion attended by the Ugandan private sector foundation, the Hon minister of trade and his deputy and other agencies from Uganda. 2. Attended the grand African festival in Doha organized by the proprietors of Grand malls in Doha, who agreed to increase the volumes of Ugandan products in their malls. The Embassy contacted Uganda Export Promotion Board to identify a reliable supplier. 3. The Mission also attended the 11th Qatar International Agricultural Exhibition organized by the Ministry of Municipalities. 4. Participated in The 13th edition of Qatar International food festival 2024.
<p>G77 Summit and the Non Aligned Movement (NAM) summit attended</p> <p>Ambassadors Conference attended</p>	<p>The Mission through the Embassy Special Envoy to Qatar fully attended the NAM and G77 Summit took place in Uganda on 19th, January,2024.</p>

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

<p>20 national days and diplomatic dinners attended</p> <p>The Independence Day celebrations organized.</p> <p>01 health awareness campaign with a focus on HIV AIDS and Cancer organized.</p>	<ol style="list-style-type: none"> 1. Attended 37 National Days and Diplomatic Dinners to enhance cordial diplomatic relations, some of which included the following: <ol style="list-style-type: none"> a. 22 Independence day celebrations for Embassies of accredited to Qatar b. Rwanda -Doha Expo National day and business forum, Burundi Doha National Day, and the Malawi-Doha Expo National day and business meeting during the Expo 2023 Doha Horticultural exhibition c. Qatar National Day d. A reception hosted by Turkey Embassy for all Military Attachés e. The 30th Commemoration of the Genocide against the Tutsi organized by the Embassy of Rwanda f. The Ramadan Iftar at the invitation of His Highness the Emir of Qatar. 2. Organized and held the National Day Celebration during Expo 2023 Doha, in consultation with the Uganda Export Promotion Board, at the expo grounds on 27th November, 2023 3. Engaged the Chief Executive Officer of Karwa, the European Security Company, and KLUD Pharmacy to partner with the Embassy in the cancer run awareness activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	617,370.872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,001,519.450
212101 Social Security Contributions	25,116.992
212102 Medical expenses (Employees)	74,988.010
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	51,000.000
221003 Staff Training	3,000.000
221009 Welfare and Entertainment	45,291.998
221011 Printing, Stationery, Photocopying and Binding	42,000.000
222001 Information and Communication Technology Services.	20,000.000

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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
222002 Postage and Courier	5,000.000
223003 Rent-Produced Assets-to private entities	945,175.972
223005 Electricity	44,272.022
223006 Water	42,331.024
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,361.935
228002 Maintenance-Transport Equipment	37,970.620
228004 Maintenance-Other Fixed Assets	4,999.000
Total For Budget Output	2,974,397.895
Wage Recurrent	617,370.872
Non Wage Recurrent	2,357,027.023
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,974,397.895
Wage Recurrent	617,370.872
Non Wage Recurrent	2,357,027.023
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Doha, Qatar	
Budget Output:560009 Cooperation frameworks and Development Assisstance	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
<p>02 engagements held to source development assistance for national development.</p> <p>02 engagements organized to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth</p>	<p>Held 11 engagements with Host Government officials to source development assistance for national development, some of which are listed below:</p> <ol style="list-style-type: none"> 1. The Mission together with the Ugandan Muslim Scholars met the Permanent Secretary, Ministry of Foreign Affairs Qatar to discuss the establishment of an Islamic Institution in Uganda 2. Met the Director Engineering, Ministry of Foreign Affairs Qatar to discuss the acquisition of Land to build the Embassy Chancery and Residence. He informed the Embassy that land had been designated for all Diplomatic entities and it will be ready within the next 03 years 3. Engaged and coordinated activities of Bin twar & partners for construction of Qatar city in Kampala metropolitan 4. Coordinated cooperation arrangements between Makerere University library and Qatar National library 5. Led a delegation of kon Group to Kampala on establishment of a waste meat rendering plant in Kcca, a hub where Uganda Agricultural products can be sold, and tourism promotion
<p>01 engagement held to mobilise the diaspora to start up businesses in Qatar to import Ugandan products.</p> <p>03 activities Undertaken to promote private investment in the oil and gas industry with emphasis on renewable energy</p>	<p>03 Activities were undertaken to promote private investment in the oil and gas industry with emphasis on renewable energy as below:</p> <ol style="list-style-type: none"> 1. Engaged Bin Twar and partners on matters of; <ol style="list-style-type: none"> a. Mining platinum and lithium and establishment of a factory in Uganda for the manufacture of batteries for electric cars. b. Construction of Qatar city in Kampala metropolitan 2. Hosted a delegation of Mr. Sedrack Nzeire for the meeting with Qatar Chamber of Commerce about the proposed idea of building Qatar city in Uganda as well as other investment projects in Hoima city and other parts of the country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	30,930.366
221012 Small Office Equipment	6,644.066

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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
226001 Insurances	10,622.048
227004 Fuel, Lubricants and Oils	36,987.910
228002 Maintenance-Transport Equipment	18,985.310
Total For Budget Output	104,169.700
Wage Recurrent	0.000
Non Wage Recurrent	104,169.700
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	104,169.700
Wage Recurrent	0.000
Non Wage Recurrent	104,169.700
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	3,200,600.984
Wage Recurrent	617,370.872
Non Wage Recurrent	2,461,196.723
GoU Development	122,033.389
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
144149	Miscellaneous receipts/income	0.060	0.114
Total		0.060	0.114

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern:	Gender and Equity Mainstreaming in the day to day activities of the Mission
Planned Interventions:	<ol style="list-style-type: none"> 1. Observe full maternity and paternity leave for staff. 2. Engage International Organisations on Gender issues to support discriminated groups including distressed Ugandans. 3. Participate in activities aimed at eliminating gender discrimination.
Budget Allocation (Billion):	0.004
Performance Indicators:	<ol style="list-style-type: none"> 1. 02 activities on gender mainstreaming and equity participated in. 2. Engagements with International Organisations on Gender issues participated in 3. At least 30% of female staff maintained at the Mission
Actual Expenditure By End Q4	0.004
Performance as of End of Q4	<ol style="list-style-type: none"> a) Sensitized staff during the regular staff meetings to exercise Gender and Equity responsiveness in the day to day activities of the Mission; b) Participated in the ceremony of the second National forum for Human rights; c) Engaged the Chief Executive Officer of Karwa, the European Security Company, and KLUD Pharmacy to consider partnering with the Embassy in the cancer run awareness activities; d) Maintained a ratio of 30% of female staff at the Mission.
Reasons for Variations	No Variation.

ii) HIV/AIDS

Objective:	Support the fight against HIV/AIDS
Issue of Concern:	HIV Prevention and Management
Planned Interventions:	<ol style="list-style-type: none"> 1. Facilitate affected staff to stay on medication. 2. Offer Counselling services to staff and diaspora. 3. Enhance HIV/AIDS Education, information dissemination, sensitization, and awareness. 4. Participate in World Aids Day celebrations.
Budget Allocation (Billion):	0.001
Performance Indicators:	<ol style="list-style-type: none"> 1. 4 HIV sensitization sessions organised 2. All staff enrolled on Medical insurance. 3. HIV/AIDS-related activities participated in.
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	<ol style="list-style-type: none"> a) Encouraged staff to embrace a health living life style during the regular monthly staff meetings; b) Enrolled all staff on Medical insurance.
Reasons for Variations	No variation.

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iii) Environment

Objective:	Promote a clean, safe and secure working environment and energy conservation
Issue of Concern:	Clean, safe and secure working environment and energy conservation.
Planned Interventions:	<ol style="list-style-type: none"> 1. Promote clean, safe & secure working environment. 2. Encourage re-use, reduce & recycle principles. 3. Encourage energy saving mechanisms at the Mission, through wastage reduction, energy saving lighting and best disposal practices.
Budget Allocation (Billion):	0.002
Performance Indicators:	<ol style="list-style-type: none"> 1. A clean, safe & secure environment. 2. Two (2) environmental conservation activities participated in.
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Provided designated dustbins for proper and orderly disposal of waste.
Reasons for Variations	No variation.

iv) Covid

Objective:	Prevent the spread of COVID-19 as well as other coronaviruses and influenza.
Issue of Concern:	COVID 19 prevention
Planned Interventions:	<ol style="list-style-type: none"> 1. Encourage staff to follow the Standard Operating Procedures. 2. Provision of masks and sanitizers at the Mission. 3. Encourage all staff to go for vaccination against Covid-19 and other influenza.
Budget Allocation (Billion):	0.003
Performance Indicators:	<ol style="list-style-type: none"> 1. All Mission staff fully vaccinated. 2. Affected staff supported to access Covid-19 treatment. 3. PPPs provided to staff and clients to prevent the spread of COVID-19
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	<p>a) All staff are fully vaccinated against COVID-19; b) Staff have medical insurance to facilitate access to Covid-19 treatment whenever required; c) Provided sanitizers to protect the staff and clients against the spread of COVID-19.</p>
Reasons for Variations	No variation.