

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.541	0.541	0.406	75.0 %	75.0 %	100.0 %
	Non-Wage	2.537	2.537	1.903	75.0 %	75.0 %	100.0 %
Devt.	GoU	0.295	0.295	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.374	3.374	2.309	68.4 %	68.4 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.374	3.374	2.309	68.4 %	68.4 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.374	3.374	2.309	68.4 %	68.4 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.374	3.374	2.309	68.4 %	68.4 %	100.0 %
Total Vote Budget Excluding Arrears		3.374	3.374	2.309	68.4 %	68.4 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.330	0.330	0.247	0.257	75.0 %	78.0 %	104.0%
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.247	0.257	75.0 %	78.0 %	104.0%
Programme:16 Governance And Security	2.939	2.939	1.983	1.973	67.5 %	67.1 %	99.5%
Sub SubProgramme:01 Overseas Mission Services	2.939	2.939	1.983	1.973	67.5 %	67.1 %	99.5%
Programme:18 Development Plan Implementation	0.104	0.104	0.078	0.078	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.078	0.078	75.0 %	75.0 %	100.0%
Total for the Vote	3.374	3.374	2.309	2.309	68.4 %	68.4 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	4	
Number of product market frameworks with countries of export negotiated	Number	1	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	8	6
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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	1	1

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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 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	130	05

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Performance highlights for the Quarter

1. Issued;-
 - 150 letters of residence to Ugandans in Qatar to facilitate their renewal of passports. Among them included 15 females, and 135 males.
 - 27 certificates of identity to Ugandans lacking valid documents to enable them to travel to Uganda. Among them included 04 females, 02 infants, and 21 males.
2. Attested 186 documents for foreign use, including 34 females, and 152 males.
3. Coordinated and offered protocol services during the visit of H.E. the Vice president and her delegation during the Fifth UN conference on Least Developed Countries which took place in Qatar.
4. Made 22 consular visits to Ugandans in jails, deportation camps, and accommodation facilities, including 11 visits to female jails.
5. Coordinated the repatriation of the bodies of two (02) male Ugandan youths who died in Qatar.
6. Visited three (03) Manpower/recruitment companies to offer EEMIS support and inspection.
7. Engaged the Director International Cooperation Qatar Ministry of Commerce and Industry to explore ways of boosting Uganda's exports to the state of Qatar
8. Met the chief operating officer Qatar Tourism to explore ways of boosting tourism flow between the Uganda tourism Board and Qatar tourism.
9. Engaged the Vice president Qatar Chamber of Commerce who agreed to have cooperation arrangement with the Uganda National chamber of commerce and Industry.
10. Met the Directors of Alwakrah and Doha Municipalities and discussed the possibility of twining with Jinja City and KCCA respectively, for mutual benefit.
11. Held engagements with the chief strategy officer Alfaisal Holding Company to establish twin with the Uganda investment Authority and Alfaisal Holdings on its investment interests in Uganda especially setting up a cables manufacturing plant
12. Engaged the Assistant CEO Qatar charity to follow up on the earlier request to consider setting up office in Uganda and bring the services of Qatar charity nearer to the people of Uganda.

Variances and Challenges

1. Lack of halal-certified slaughterhouse in Uganda hindered the Missions effort to promote Uganda's export of meat products to Qatar.
2. Funds for representation vehicle purchase were not released hindering the smooth budget execution.
3. The Mission received complaints from Qatari importers of high taxes and high cargo charges to import products from Uganda hindering the trade between the two countries.
4. Registered an increased number of Ugandans trafficked to Qatar, mainly maids, after being promised other job categories.
5. Registered increased number of other distressed Ugandans, especially females who Lack food, accommodation and other basic necessities.
6. The Mission also has no funding to carryout Commercial and Economic diplomacy. Budget cuts further constraint the Mission 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.330	0.330	0.247	0.257	75.0 %	78.0 %	104.0 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.247	0.257	75.0 %	78.0 %	104.0 %
000086 Access to Regional and International Markets	0.330	0.330	0.247	0.257	75.0 %	78.0 %	104.0 %
Programme:16 Governance And Security	2.939	2.939	1.983	1.973	67.5 %	67.1 %	99.5 %
Sub SubProgramme:01 Overseas Mission Services	2.939	2.939	1.983	1.973	67.5 %	67.1 %	99.5 %
000003 Facilities and Equipment Management	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.644	2.644	1.983	1.973	75.0 %	74.6 %	99.5 %
Programme:18 Development Plan Implementation	0.104	0.104	0.078	0.078	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.078	0.078	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.104	0.104	0.078	0.078	75.0 %	75.0 %	100.0 %
Total for the Vote	3.374	3.374	2.309	2.309	68.4 %	68.4 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.541	0.541	0.406	0.406	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.912	0.912	0.684	0.684	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.125	0.125	0.094	0.094	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.021	0.021	0.016	0.016	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.084	0.084	0.063	0.063	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.043	0.043	0.032	0.032	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.031	0.031	0.023	0.023	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.049	0.049	0.037	0.037	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.952	0.952	0.714	0.714	75.0 %	75.0 %	100.0 %
223005 Electricity	0.044	0.044	0.033	0.033	75.0 %	75.0 %	100.0 %
223006 Water	0.042	0.042	0.032	0.032	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
226001 Insurances	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.037	0.037	0.028	0.028	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.019	0.019	0.014	0.014	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.038	0.038	0.028	0.028	75.0 %	75.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.374	3.374	2.309	2.309	68.4 %	68.4 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.330	0.330	0.247	0.257	75.00 %	78.03 %	104.04 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.247	0.257	75.00 %	78.03 %	104.0 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	2.309	2.309	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
1715 Retooling of Mission in Qatar Doha	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	2.939	2.939	1.983	1.973	67.47 %	67.13 %	99.50 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.247	0.257	75.00 %	78.03 %	104.0 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	2.309	2.309	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
1715 Retooling of Mission in Qatar Doha	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.104	0.104	0.078	0.078	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.247	0.257	75.00 %	78.03 %	104.0 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	2.309	2.309	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
1715 Retooling of Mission in Qatar Doha	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.374	3.374	2.309	2.309	68.4 %	68.4 %	100.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
01 field visit to potential investors undertaken.	NA	
01 Diaspora event or meeting participated in to mobilize Ugandans for National development.	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,454.651
221001 Advertising and Public Relations		5,238.050
221002 Workshops, Meetings and Seminars		20,943.817
221003 Staff Training		10,687.597
221011 Printing, Stationery, Photocopying and Binding		12,370.500
222001 Information and Communication Technology Services.		10,080.696
222002 Postage and Courier		1,706.831
	Total For Budget Output	82,482.141
	Wage Recurrent	0.000
	Non Wage Recurrent	82,482.141
	Arrears	0.000
	AIA	0.000
	Total For Department	82,482.141
	Wage Recurrent	0.000
	Non Wage Recurrent	82,482.141
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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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>		
Department:001 Embassy in Doha, Qatar		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Participate and attend in 01 security briefing on issues consistent with National interests.	NA	Activity to be undertaken in Q4
100% Issue Letters of confirmation of residence to all Ugandans renewing their passports. 100% Process and issue temporary travel documents to all Ugandans with lost or expired passports	a. Issued 150 letters of residence to Ugandans (15 females, and 135 males) in Qatar to facilitate their renewal of passports. All (100%) requests were handled b. Issued 27 certificates of identity to Ugandans lacking valid documents to enable them to travel to Uganda. Among them included 04 females, 02 infants, and 21 males	No variation.
NA	NA	NA
NA	NA	NA
Update the Register of Ugandans in diaspora with atleast 250 Ugandans. 100% coordination of VIP visits and offering protocol services to all entitled clients. 100% response rate to requests for assistance by Ugandans in distress.	a. Updated the diaspora register with 413 Ugandans in Qatar. Among them 57 were females and 356 males b. Coordinated and offered protocol services during the visit of H.E. the Vice president and her delegation during the Fifth UN conference on Least Developed Countries which took place in Qatar c. Coordinated the repatriation of the bodies of two (02) male Ugandan youths who died in Qatar.	No Variation.
15 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.	a. Made 22 consular visits to Ugandans in jails, deportation camps, and accommodation facilities, including 11 visits to female jails. b. Attested 100% documents (186) , including 34 females, and 152 males	No variation.
01 capacity building gaps bridged to improve staff performance.01 performance review retreat or meetings organized to enhance Mission performance.	NA	Staff capacity building activities to be undertaken in Q4.
01 engagement with potential employers to seek job opportunities for Ugandan youths, females and males. 01 engagement with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies.	Visited three (03) Manpower/recruitment companies to offer EEMIS support and inspection This facilitates the externalization of labour from Uganda as per the MGLSD guidelines.	Qatar Tourism Agencies to be engaged in Q4 for collaboration with Ugandan Tourism Agencies.
NA	NA	NA

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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		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		135,351.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		146,629.855
212101 Social Security Contributions		6,279.248
212102 Medical expenses (Employees)		31,247.003
221009 Welfare and Entertainment		11,323.000
223003 Rent-Produced Assets-to private entities		300,571.993
223005 Electricity		11,068.006
223006 Water		10,582.756
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,099.996
228004 Maintenance-Other Fixed Assets		9,492.655
	Total For Budget Output	663,645.571
	Wage Recurrent	135,351.061
	Non Wage Recurrent	528,294.510
	Arrears	0.000
	AIA	0.000
	Total For Department	663,645.571
	Wage Recurrent	135,351.061
	Non Wage Recurrent	528,294.510
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

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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		
01 engagement lobbying for development assistance organized.	Held 02 development assistance mobilization engagements as: a. Meeting with the Director Urban Planning and Master Plan Qatar Ministry of Municipality and Environment to establish cooperation with the Directorate for Urbanization at the Ministry of local Government Kampala to build joint urban sustainable development strategies b. Meeting with the Directors of Alwakrah and Doha Municipalities to discuss the possibility of twining with Jinja City and KCCA respectively, for mutual benefit.	Engagements on source of scholarships still ongoing
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	5,311.024	
227004 Fuel, Lubricants and Oils	9,246.978	
228002 Maintenance-Transport Equipment	4,746.328	
Total For Budget Output		28,697.937
Wage Recurrent		0.000
Non Wage Recurrent		28,697.937
Arrears		0.000
AIA		0.000
Total For Department		28,697.937
Wage Recurrent		0.000
Non Wage Recurrent		28,697.937
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		774,825.649
Wage Recurrent		135,351.061
Non Wage Recurrent		639,474.588
GoU Development		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
04 Diaspora events or meetings participated in to mobilize Ugandans for National development.		
4 Diaspora events/meetings organized or participated in.	NA	
01 Tourism Expose organized to promote Uganda as a top tourism destination.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,363.951
221001 Advertising and Public Relations		15,714.150
221002 Workshops, Meetings and Seminars		62,831.451
221003 Staff Training		32,062.790
221011 Printing, Stationery, Photocopying and Binding		37,111.500
222001 Information and Communication Technology Services.		30,242.088
222002 Postage and Courier		5,120.493
	Total For Budget Output	257,446.423
	Wage Recurrent	0.000
	Non Wage Recurrent	257,446.423
	Arrears	0.000
	AIA	0.000
	Total For Department	257,446.423
	Wage Recurrent	0.000
	Non Wage Recurrent	257,446.423
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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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		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Participate and attend in 02 security briefing on issues consistent with National interests.	NA	
Engage 02 institutions for scholarships and other opportunities for collaboration with Ugandan counterpart institutions		
100% Issue Letters of confirmation of residence to all Ugandans renewing their passports. 100% Process and issue temporary travel documents to all Ugandans with lost or expired passports	a. Issued 428 letters of residence to Ugandans (55 females, 01 infant, and 372 males) in Qatar to facilitate their renewal of passports. All (100%) requests were handled b. Issued 68 certificates of identity to Ugandans lacking valid travel documents to enable them to travel to Uganda. Aggregated as follows;- 16 females, 05 infants, and 47 males	
01 National Day celebration hosted. 02 engagements to lobby support from partners for Uganda candidature and positions. 05 engagements with government stakeholders to promote a positive image of Uganda.	a. Hosted the 60th Independence Day Celebrations. The Guest of Honor was the Minister of Justice of the State of Qatar and the Director of Protocol. 100 guests including the diplomatic community from various countries and the Ugandan community in Qatar attended the celebrations. b. Held/attended 15 engagements/events to promote a positive image for Uganda: i. A meeting with the Chief of Protocol and Director African Affairs to fast-track the signing of the Bilateral Labour Agreement. ii. The World Innovation Summit for Health. iii. The meeting organised by International Labour Organisation (ILO) to discuss developments taken by the Qatar Government to promote the rights of migrant workers. iv. Ten (10) national days for Diplomatic Missions accredited to Qatar. v. One (01) reception and 01 exhibitions for the street children World Cup. Uganda was represented by the Ghetto Kids.	
02 bilateral cooperation engagements held with Qatar to review signed agreements and monitor implementation.	Held three (03) engagements with the Minister of Labour to discuss the signing of the pending Bilateral Agreement between Uganda and the State of Qatar and lobby for additional visa quotas for Ugandan labourers to the State of Qatar.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Update the Register of Ugandans in diaspora with atleast 1000 Ugandans.	a. Updated the diaspora register with 1,379 Ugandans. Aggregated as follows; - 154 females and 1,225 males.
100% coordination of VIP visits and offering protocol services to all entitled clients.	b. Provided protocol services to all entitled Visiting delegations (06).
100% response rate to requests for assistance by Ugandans in distress.	i. H.E. the Vice president and her delegation during the Fifth UN conference on Least Developed Countries which took place in Qatar
	ii. Hon. Abubaker Jeje Odongo MFA with his delegation while transiting from Tunis to Entebbe.
	iii. The State Minister for Sport with his delegation in December, 2022.
	iv. The Rt. Hon. Amama Mbabazi, Special Envoy of H.E. the President, and former Prime Minister, during his visit to Qatar.
	v. The Permanent Secretary, Ministry of Foreign Affairs Uganda together with the Special Envoy to the State of Qatar Amb. Yahaya Ssemuddu.
	vi. The FUFA president and his delegation during the World Cup 2022 Qatar.
	c. Attended to 100% requests for assistance by Ugandans including 06 females.
	d. Coordinated the repatriation of the bodies of 05 male Ugandan youths who died in Qatar.
60 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans.	a. Made 47 consular visits to Ugandans in jails, deportation camps, and accommodation facilities, including 17 visits to female jails.
100% attestation of documents issued by Ugandan institutions for our clients.	b. Attested 100% documents (491) , including 62 females, and 429 males
100% issuance of Certificates of Identity to deserving Ugandans.	
02 capacity building gaps bridged to improve staff performance.	a. Enrolled all the entitled Mission staff (05) on medical insurance.
Enrollment of 05 Mission staff on medical insurance.	
Renewing all Mission staff health cards.	b. The Mission held 02 performance review retreats to assess Mission performance and deliberate on solutions to challenges faced.
04 performance review retreats or meetings organized to enhance Mission performance.	
04 engagements with potential employers to seek job opportunities for Ugandan youths, females and males.	Visited twelve (12) Manpower/recruitment companies to offer EEMIS support and inspection. This facilitates the externalization of labour from Uganda as per the MGLSD guidelines.
04 engagements with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies.	
Staff training and capacity building to improve performance at the Vote.	NA

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		406,053.181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		609,889.565
212101 Social Security Contributions		18,837.744
212102 Medical expenses (Employees)		93,741.008
221009 Welfare and Entertainment		33,968.999
223003 Rent-Produced Assets-to private entities		714,128.729
223005 Electricity		33,204.017
223006 Water		31,748.268
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,299.987
228004 Maintenance-Other Fixed Assets		28,477.965
Total For Budget Output		1,973,349.464
Wage Recurrent		406,053.181
Non Wage Recurrent		1,567,296.282
Arrears		0.000
AIA		0.000
Total For Department		1,973,349.464
Wage Recurrent		406,053.181
Non Wage Recurrent		1,567,296.282
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 3

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		
02 engagements lobbying for development assistance organized. 02 engagements organized to source for scholarships, internships and other capacity building opportunities.	Held 03 development assistance mobilization engagements as: a. The engagements with Chief of Protocol for more rent support to the Embassy. This followed the increase in rental rates before the world cup b. Meeting with the Director Urban Planning and Master Plan Qatar Ministry of Municipality and Environment to establish cooperation with the Directorate for Urbanization at the Ministry of local Government Kampala to build joint urban sustainable development strategies c. Meeting with the Directors of Alwakrah and Doha Municipalities to discuss the possibility of twining with Jinja City and KCCA respectively, for mutual benefit.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	23,197.775	
221012 Small Office Equipment	4,983.050	
226001 Insurances	7,966.536	
227004 Fuel, Lubricants and Oils	27,740.933	
228002 Maintenance-Transport Equipment	14,238.983	
Total For Budget Output		78,127.277
Wage Recurrent		0.000
Non Wage Recurrent		78,127.277
Arrears		0.000
AIA		0.000
Total For Department		78,127.277
Wage Recurrent		0.000
Non Wage Recurrent		78,127.277
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		2,308,923.163
Wage Recurrent		406,053.181
Non Wage Recurrent		1,902,869.982
GoU Development		0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
04 Diaspora events or meetings participated in to mobilize Ugandans for National development.	01 field visit to potential investors undertaken.	01 field visit to potential investors undertaken.
4 Diaspora events/meetings organized or participated in.	01 Diaspora event or meeting participated in to mobilize Ugandans for National development.	01 Diaspora event or meeting participated in to mobilize Ugandans for National development.
01 Tourism Expose organized to promote Uganda as a top tourism destination.	NA	NA
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Participate and attend in 02 security briefing on issues consistent with National interests.	Engage 01 institution for scholarships and other opportunities for collaboration with Ugandan counterpart institutions.	Participate and attend in 02 security briefing on issues consistent with National interests.
Engage 02 institutions for scholarships and other opportunities for collaboration with Ugandan counterpart institutions		Engage 02 institution for scholarships and other opportunities for collaboration with Ugandan counterpart institutions.
100% Issue Letters of confirmation of residence to all Ugandans renewing their passports. 100% Process and issue temporary travel documents to all Ugandans with lost or expired passports	100% Issue Letters of confirmation of residence to all Ugandans renewing their passports. 100% Process and issue temporary travel documents to all Ugandans with lost or expired passports	100% Issue Letters of confirmation of residence to all Ugandans renewing their passports. 100% Process and issue temporary travel documents to all Ugandans with lost or expired passports

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 National Day celebration hosted. 02 engagements to lobby support from partners for Uganda candidature and positions. 05 engagements with government stakeholders to promote a positive image of Uganda.	NA	02 engagements to lobby support from partners for Uganda candidature and positions. Engagements with government stakeholders to promote a positive image of Uganda.
02 bilateral cooperation engagements held with Qatar to review signed agreements and monitor implementation.	01 bilateral cooperation engagements held with Qatar to review signed agreements and monitor implementation.	01 bilateral cooperation engagement held with Qatar to review signed agreements and monitor implementation.
Update the Register of Ugandans in diaspora with atleast 1000 Ugandans. 100% coordination of VIP visits and offering protocol services to all entitled clients. 100% response rate to requests for assistance by Ugandans in distress.	Update the Register of Ugandans in diaspora with atleast 250 Ugandans. 100% coordination of VIP visits and offering protocol services to all entitled clients. 100% response rate to requests for assistance by Ugandans in distress.	Registration of Ugandans in diaspora conducted 100% coordination of VIP visits and offering protocol services to all entitled clients. 100% response rate to requests for assistance by Ugandans in distress.
60 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.	15 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.	13 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.
02 capacity building gaps bridged to improve staff performance. Enrollment of 05 Mission staff on medical insurance. Renewing all Mission staff health cards. 04 performance review retreats or meetings organized to enhance Mission performance.	01 performance review retreat or meetings organized to enhance Mission performance.	02 capacity building gaps bridged to improve staff performance. 02 performance review retreat or meetings organized to enhance Mission performance.
04 engagements with potential employers to seek job opportunities for Ugandan youths, females and males. 04 engagements with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies.	01 engagement with potential employers to seek job opportunities for Ugandan youths, females and males. 01 engagement with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies.	Potential employers engaged to seek job opportunities for Ugandan youths, females and males. 04 engagements with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies.
Staff training and capacity building to improve performance at the Vote.	NA	NA

Development Projects

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Purchase of representation car.	NA	01 Representation Car Purchased.
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
02 engagements lobbying for development assistance organized. 02 engagements organized to source for scholarships, internships and other capacity building opportunities.	NA	02 engagements lobbying for development assistance organized. 02 engagements organized to source for scholarships, internships and other capacity building opportunities
<i>Develoment Projects</i>		
N/A		

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put into consideration the gender issues in all the programs and activities of the Embassy	
Issue of Concern:	To put into consideration the gender issues in all the programs and activities of the Embassy.	
Planned Interventions:	1. Observe full maternity and paternity leave for all staff. 2. Engage with International Organisations on Gender issues. 3. Sensitization of staff on Gender issues.	
Budget Allocation (Billion):	0.001	
Performance Indicators:	1. Number of engagements with International Organisations on Gender issues. 2. Number of sensitization meetings for staff on Gender issues.	
Actual Expenditure By End Q3	0.0007	
Performance as of End of Q3	a. 3 staff paternity leaves were observed. b. Sensitized staff to exercise responsiveness to Gender and equity in the execution of their day to day activities	
Reasons for Variations	No variations.	

ii) HIV/AIDS

Objective:	HIV/AIDS Prevention and Management	
Issue of Concern:	HIV/AIDS Prevention and Management	
Planned Interventions:	1. Support programs that aim at HIV/AIDS Prevention 2. Empower staff to access testing and treatment facilities. 3. Engage with International Organisations on HIV/AIDS issues. 4. Participate in World AIDS Day Celebrations.	
Budget Allocation (Billion):	0.001	
Performance Indicators:	1. Number of Support programs implemented that support HIV/AIDS Prevention. 2. Percentage of staff facilitated to access testing and treatment. 3. Number of engagements with International Organisations on HIV/AIDS	
Actual Expenditure By End Q3	0.0008	
Performance as of End of Q3	a. Facilitated staff to access health services through medical insurance. b. Attended the World Aids Day celebrations. The day is observed often with education on AIDS prevention and control.	
Reasons for Variations	No variations.	

iii) Environment

Objective:	Clean, safe and secure working environment and energy conservation	
Issue of Concern:	Clean, safe and secure working environment and energy conservation	
Planned Interventions:	1. Promote clean, safe & secure working environment. 2. Encourage paperless working environment. 3. Encourage energy saving mechanisms at the Mission, through wastage reduction, energy saving lighting and best disposal practices.	
Budget Allocation (Billion):	0.001	
Performance Indicators:	1. Number of energy saving mechanisms installed at the Mission. 2. A clean, safe and secure working environment. 3. Green environment.	
Actual Expenditure By End Q3	0.0006	

VOTE: 536 Uganda Embassy in Qatar, Doha

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Performance as of End of Q3	a. Maintained greenery around the Embassy premises. b. Regularly cleaned the Embassy premises. c. Maintained a security guard to supplement the safety measures at the Embassy. d. Encouraged the use of email instead of printing where possible.
Reasons for Variations	No Variation.

iv) Covid

Objective:	Prevention of the spread of COVID-19.
Issue of Concern:	Prevention of the spread of COVID 19.
Planned Interventions:	1. Availing all staff with masks, gloves and sanitizer for the clients in light of the COVID-19 Pandemic. 2. Sensitization of staff members and clients on SOPs in place at the Chancery. 3. Facilitate the vaccination of all staff at `Embassy.
Budget Allocation (Billion):	0.001
Performance Indicators:	1. Availability of masks, gloves and sanitiser for clients and staff. 2. Number of sensitization meetings on Covid-19 prevention organised by the Mission. 3. Number of staff facilitated to access vaccination.
Actual Expenditure By End Q3	0.00095
Performance as of End of Q3	a. Provided sanitizers, gloves and masks for both staff and clients who required them. b. Encouraged observance of Covid-19 SOPs at Embassy premises c. All staff fully vaccinated against COVID-19 and other influenzas.
Reasons for Variations	No variation.

