

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	0.541	0.541	100.0 %	100.0 %	100.0 %
	Non-Wage	2.537	2.537	2.536	100.0 %	100.0 %	100.0 %
Dev.	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	3.078	91.2 %	91.2 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.374	3.374	3.078	91.2 %	91.2 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.374	3.374	3.078	91.2 %	91.2 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.374	3.374	3.078	91.2 %	91.2 %	100.0 %
Total Vote Budget Excluding Arrears		3.374	3.374	3.078	91.2 %	91.2 %	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:01 Agro-Industrialization	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	2.939	2.939	2.644	2.644	90.0 %	89.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	2.939	2.939	2.644	2.644	90.0 %	89.9 %	100.0%
Programme:18 Development Plan Implementation	0.104	0.104	0.104	0.103	100.0 %	99.0 %	99.0%
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.104	0.103	100.0 %	99.0 %	99.0%
Total for the Vote	3.374	3.374	3.079	3.077	91.3 %	91.2 %	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 4
Number of product markets developed	Number	4	05
Number of product market frameworks with countries of export negotiated	Number	1	01
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 4
Number of reports prepared	Number	8	08
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 4
Number of reports prepared	Number	1	01

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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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	130	5

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## Performance highlights for the Quarter

In the Quarter four (Q4) FY 2022-23, the Mission registered the following key achievements:

1. Issued:-
  - ☐ 318 Letters of residence to Ugandans (31 females and 287 males) in Qatar to facilitate their renewal of passports.
  - ☐ 39 Certificates of identity to Ugandans (06 females and 33 males) lacking valid documents to enable them to travel to Uganda.
  - ☐ Also 42 emergency travel letters to Ugandans (14 females and 28 males) due for deportation but lacked valid travel documents.
4. Attested 261 documents for foreign use, including 09 females, and 252 males.
5. Made 12 consular visits to Ugandans in jails, deportation camps, and accommodation facilities, including 06 visits to female jails.
6. Registered 584 Ugandans (65 females and 519 males) in the Mission's Diaspora database.
7. Visited four (04) Manpower/recruitment companies to offer External Employment Management Information System (EEMIS) support and inspection.
8. Attended to 23 female Ugandans in distress majority of whom lacked accommodation, food and other basic necessities.
9. Participated in the Fourth Session of the Government Forum to Combat Trafficking Persons in the Middle East
10. Participated in the launch of the Doha Dialogue between the Gulf Cooperation Council Jordan, Lebanon and African Countries on streamlining labour migration.
11. Participated in 06 events to promote Uganda's trade, investment and tourism opportunities:-
  - ☐ Panama Artist Exhibition
  - ☐ Qatar Economic Forum
  - ☐ Celebration of richness and diversity of Indian Culture "Bharat Utsav"
  - ☐ The first Edition of Qatar Forum, 2023(The Future of Real Estate between Reality and Aspiration)
  - ☐ The Great Inca Road Exhibition
  - ☐ The 32nd Doha International Book Fair
12. Participated in 02 international events on global sustainable development issues:
  - ☐ International Conference on a Warmer Planet "Sharing Experience on Occupational Stress"
  - ☐ The third Recycling Towards Sustainability Conference and Exhibition Doha

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## Variances and Challenges

1. Lack of adequate funds hindered carrying out key planned commercial and economic activities
2. Lack of adequate vehicles at the Mission and frequent breakdown of the vehicles requiring significant funds in repairs affected the execution of critical planned activities, and making of consular visits to Ugandans in distress
3. Lack of accommodation facilities coupled with limited funds affected the ability of the Mission to offer the necessary assistance to Ugandans in distress especially the females who are the most vulnerable.

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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:01 Agro-Industrialization	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	2.939	2.939	2.644	2.644	90.0 %	89.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.939	2.939	2.644	2.644	90.0 %	89.9 %	100.0 %
000003 Facilities and Equipment Management	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.644	2.644	2.644	2.644	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	0.104	0.104	0.104	0.103	100.0 %	99.0 %	99.0 %
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.104	0.103	100.0 %	99.0 %	99.0 %
560009 Cooperation frameworks and Development Assisstance	0.104	0.104	0.104	0.103	100.0 %	99.0 %	99.0 %
Total for the Vote	3.374	3.374	3.079	3.077	91.3 %	91.2 %	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.541	0.541	0.541	0.541	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.912	0.912	0.912	0.912	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.043	0.043	0.043	0.043	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	0.049	0.049	0.049	0.049	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.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.952	0.952	0.952	0.952	100.0 %	100.0 %	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	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
226001 Insurances	0.011	0.011	0.011	0.010	100.0 %	90.6 %	90.6 %
227004 Fuel, Lubricants and Oils	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>3.374</b>	<b>3.374</b>	<b>3.079</b>	<b>3.077</b>	<b>91.3 %</b>	<b>91.2 %</b>	<b>100.0 %</b>

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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:01 Agro-Industrialization	0.330	0.330	0.330	0.330	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.330	0.330	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	3.079	3.077	100.0 %	100.0 %	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	2.644	2.644	89.96 %	89.95 %	99.98 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.330	0.330	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	3.079	3.077	100.0 %	100.0 %	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	0.104	0.103	100.00 %	99.04 %	99.04 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.330	0.330	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	3.079	3.077	100.0 %	100.0 %	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	3.079	3.077	91.3 %	91.2 %	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: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.	The Mission continued to engage with potential investors who are interested in investing in the areas of; renewal energy, hydro energy, biomass, geothermal, blue hydrogen, wind energy, and green hydrogen.	No Variation .	
01 Diaspora event or meeting participated in to mobilize Ugandans for National development.	Held engagements with the Uganda Diaspora Community leaders on how Ugandans in Qatar can organize themselves to register companies in Qatar for small scale import of Ugandan agricultural products.	No variations.	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,454.651
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			72,482.141
Wage Recurrent			0.000
Non Wage Recurrent			72,482.141
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	72,482.141
	Wage Recurrent	0.000
	Non Wage Recurrent	72,482.141
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Participate and attend in 02 security briefing on issues consistent with National interests.	Continued to engage with Institutions in the State of Qatar for increased scholarships and other collaboration initiatives with their Ugandan counterparts.	NA
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	a. Issued 318 letters of residence to Ugandans (31 females and 287 males) in Qatar to facilitate their renewal of passports. All the (100%) requests were handled  b. Issued 42 emergency travel letters to Ugandans (14 females and 28 males) due for deportation but lacked valid travel documents. All(100%) requested were addressed.	No variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 engagements to lobby support from partners for Uganda candidature and positions.  Engagements with government stakeholders to promote a positive image of Uganda.	Held/attended 16 engagements/events to promote a positive image for Uganda: i. Six (06) National days for Diplomatic Missions accredited to Qatar.  ii. The Africa Day celebrations.  iii. The World Portuguese Language Day.  iv. A presentation of the Greek Language in the Framework of the European Language Activities Programme.  v. Iftar(04) at the Syria Embassy, Nigerian Embassy,Iran Embassy, and one at the invitation of Mr. Ismail Hanyyeh, Chief of Hamas’s Political Bureau.  vi. The Eid Al-Adha on invitation by the Emir  vii. Meeting for African Group of Ambassadors  viii. Grand Opening of Ethiopian Airlines new office in Qatar	Embassy was invited to participate in more Diplomatic and host government engagements.
01 bilateral cooperation engagement held with Qatar to review signed agreements and monitor implementation.	Continued to engage with the Minister of Labour on 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.	No variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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.	a. Updated the diaspora register with 584 Ugandans. These included; - 65 females and 519 males.  b. Coordinated VIP visits and offered protocol services to all entitled (100%) officials.  c. Attended to 100% requests for assistance by Ugandans in distress, majority of whom lacked accommodation, food and other basic necessities. (They included 23 female Ugandans).	No variation.
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.	a. Made 12 consular visits to Ugandans in jails, deportation camps, and accommodation facilities, including 06 visits to female jails.  b. Attested 100% documents (261) , including 09 females, and 252 males  c. Issued 39 certificates of identity to Ugandans lacking valid travel documents to enable them to travel to Uganda. They included;- 06 females and 33 males. All the requests were handled(100%).	No variation.
02 capacity building gaps bridged to improve staff performance.  02 performance review retreat or meetings organized to enhance Mission performance.	a. Held 01 performance review retreat on Mission performance.  b. Maintained enrolment of all the entitled Mission staff (05) on medical insurance.	No variation.
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.	Visited four (04) Manpower/recruitment companies to offer External Employment Management Information System (EEMIS) support and inspection. This facilitates the externalization of labour from Uganda as per the MGLSD guidelines.	No variation.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		135,351.061

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		216,629.855
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		237,571.993
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	670,645.571
	Wage Recurrent	135,351.061
	Non Wage Recurrent	535,294.510
	Arrears	0.000
	AIA	0.000
	Total For Department	670,645.571
	Wage Recurrent	135,351.061
	Non Wage Recurrent	535,294.510
	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		
02 engagements lobbying for development assistance organized.	Participated in 02 international events on global sustainable development issues: a. International Conference on a Warmer Planet “Sharing Experience on Occupational Stress’ b. The third Recycling Towards Sustainability Conference and Exhibition Doha 2023	No variation.
02 engagements organized to source for scholarships, internships and other capacity building opportunities		
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		1,659.000
227004 Fuel, Lubricants and Oils		9,246.978
228002 Maintenance-Transport Equipment		4,746.328
	Total For Budget Output	25,045.913
	Wage Recurrent	0.000
	Non Wage Recurrent	25,045.913
	Arrears	0.000
	AIA	0.000
	Total For Department	25,045.913
	Wage Recurrent	0.000
	Non Wage Recurrent	25,045.913
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	768,173.625
	Wage Recurrent	135,351.061
	Non Wage Recurrent	632,822.564
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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: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.	The Mission held over 05 engagements/meetings with the Ugandan diaspora to mobilize them for national development. The meetings, attended by community leaders, discussed ways on how Ugandans in Qatar can organize themselves to register companies in Qatar for small scale import of Ugandan agricultural products.	
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\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,818.601
221001 Advertising and Public Relations		20,952.200
221002 Workshops, Meetings and Seminars		83,775.268
221003 Staff Training		42,750.387
221011 Printing, Stationery, Photocopying and Binding		49,482.000
222001 Information and Communication Technology Services.		40,322.784
222002 Postage and Courier		6,827.324
Total For Budget Output		329,928.564
Wage Recurrent		0.000
Non Wage Recurrent		329,928.564
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	329,928.564
		Wage Recurrent	0.000
		Non Wage Recurrent	329,928.564
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Doha, Qatar			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Participate and attend in 02 security briefing on issues consistent with National interests.		Continued to engage with Institutions in the State of Qatar for increased scholarships and other collaboration initiatives with their Ugandan counterparts.	
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.		a. Issued 746 letters of residence to Ugandans (86 females, 01 infant, and 659 males) in Qatar to facilitate their renewal of passports. All the (100%) requests were handled	
100% Process and issue temporary travel documents to all Ugandans with lost or expired passports			
		b. Issued 42 emergency travel letters to Ugandans (14 females and 28 males) due for deportation but lacked valid travel documents. All(100%) requested were addressed.	

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

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			
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.		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  Held/attended 31 engagements/events to promote a positive image for Uganda. Some these engagements included the following: i. A meeting with the Chief of Protocol and Director African Affairs to fast-track the signing of the Bilateral Labour Agreement. ii. World Innovation Summit for Health. iii. Africa Day celebrations. iv. World Portuguese Language Day. v. African Group of Ambassadors meeting vi. International Labour Organization meeting on developments taken by the Qatar Government to promote the rights of migrant workers. vii. 16 National Days for Diplomatic Missions accredited to Qatar. viii. Eid Al-Adha on invitation by the Emir	
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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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<p>Update the Register of Ugandans in diaspora with atleast 1000 Ugandans.</p> <p>100% coordination of VIP visits and offering protocol services to all entitled clients.</p> <p>100% response rate to requests for assistance by Ugandans in distress.</p>	<p>a. Updated the diaspora register with 1,963 Ugandans. These included; - 219 females and 1,744 males.</p> <p>b. Coordinated and Provided protocol services to all (100%) entitled Visiting delegations. Some of these included:</p> <p>i. H.E. the Vice president and her delegation during the Fifth UN conference on Least Developed Countries which took place in Qatar</p> <p>ii. Hon. Abubaker Jeje Odongo MFA with his delegation while transiting from Tunis to Entebbe.</p> <p>iii. The State Minister for Sport with his delegation in December, 2022.</p> <p>iv. The Rt. Hon. Amama Mbabazi, Special Envoy of H.E. the President, and former Prime Minister, during his visit to Qatar.</p> <p>v. The Permanent Secretary, Ministry of Foreign Affairs Uganda together with the Special Envoy to the State of Qatar Amb. Yahaya Ssemuddu.</p> <p>vi. The FUFA president and his delegation during the World Cup 2022 Qatar.</p> <p>c. Attended to 100% requests for assistance by Ugandans in distress. (They included 29 female lacking accommodation and other basic needs).</p>
<p>60 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans.</p> <p>100% attestation of documents issued by Ugandan institutions for our clients.</p> <p>100% issuance of Certificates of Identity to deserving Ugandans.</p>	<p>a. Made 59 consular visits to Ugandans in jails, deportation camps, and accommodation facilities, including 23 visits to female jails.</p> <p>b. Attested 100% documents (752) , including 71 females, and 681 males</p> <p>c. Issued 107 certificates of identity to Ugandans lacking valid travel documents to enable them to travel to Uganda. Aggregated as follows; - 22 females, 05 infants, and 80 males. All the requests were handled (100%).</p>

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

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			
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.	a.	Enrolled all the entitled Mission staff (05) on medical insurance.	
	b.	The Mission held 04 performance review retreats to assess Mission performance and deliberate on solutions to challenges faced.	
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.	Visited Sixteen (16) Manpower/recruitment companies to offer External Employment Management Information System (EEMIS) support and inspection. This facilitates the externalization of labour from Uganda as per the MGLSD guidelines.		
Staff training and capacity building to improve performance at the Vote.	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		541,404.242	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		826,519.420	
212101 Social Security Contributions		25,116.992	
212102 Medical expenses (Employees)		124,988.011	
221009 Welfare and Entertainment		45,291.998	
223003 Rent-Produced Assets-to private entities		951,700.722	
223005 Electricity		44,272.023	
223006 Water		42,331.024	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,399.983	
228004 Maintenance-Other Fixed Assets		37,970.620	
Total For Budget Output		2,643,995.034	
Wage Recurrent		541,404.242	
Non Wage Recurrent		2,102,590.792	
Arrears		0.000	
AIA		0.000	
Total For Department		2,643,995.034	
Wage Recurrent		541,404.242	
Non Wage Recurrent		2,102,590.792	

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

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 follows:  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 for building 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.  The Mission also participated in 02 international events on global sustainable development issues: a. International Conference on a Warmer Planet “Sharing Experience on Occupational Stress’ b. The third Recycling Towards Sustainability Conference and Exhibition Doha 2023
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VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

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
221008 Information and Communication Technology Supplies.		30,930.367
221012 Small Office Equipment		6,644.067
226001 Insurances		9,625.536
227004 Fuel, Lubricants and Oils		36,987.911
228002 Maintenance-Transport Equipment		18,985.311
	Total For Budget Output	103,173.190
	Wage Recurrent	0.000
	Non Wage Recurrent	103,173.190
	Arrears	0.000
	AIA	0.000
	Total For Department	103,173.190
	Wage Recurrent	0.000
	Non Wage Recurrent	103,173.190
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,077,096.788
	Wage Recurrent	541,404.242
	Non Wage Recurrent	2,535,692.546
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

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 Q4
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

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

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To put into consideration the gender issues in all the programs and activities of the Embassy
<b>Issue of Concern:</b>	To put into consideration the gender issues in all the programs and activities of the Embassy.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	1. Number of engagements with International Organisations on Gender issues. 2. Number of sensitization meetings for staff on Gender issues.
<b>Actual Expenditure By End Q4</b>	0.001
<b>Performance as of End of Q4</b>	a. 3 staff paternity leaves were observed. b. Sensitized staff to exercise Gender and Equity responsiveness in the execution of their day to day activities
<b>Reasons for Variations</b>	No variations

## ii) HIV/AIDS

<b>Objective:</b>	HIV/AIDS Prevention and Management
<b>Issue of Concern:</b>	HIV/AIDS Prevention and Management
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q4</b>	0.001
<b>Performance as of End of Q4</b>	a. Facilitated staff to access health services through the provision of medical insurance. b. Attended the World Aids Day celebrations. The day is observed often with education on AIDS prevention and control.
<b>Reasons for Variations</b>	No Variations

## iii) Environment

<b>Objective:</b>	Clean, safe and secure working environment and energy conservation
<b>Issue of Concern:</b>	Clean, safe and secure working environment and energy conservation

VOTE: 536 Uganda Embassy in Qatar, Doha

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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 Q4	0.001
Performance as of End of Q4	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 sentization meetings on Covid-19 prevention organised by the Mission. 3. Number of staff facilitated to access vaccination.
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	a. Provided sanitizers, gloves and masks for both staff and clients who required them. b. Encouraged observance of Covid-19 Standard Operating Procedures (SOPs) at Embassy premises c. All staff were fully vaccinated against COVID-19 and other influenzas.
Reasons for Variations	No variation