

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.541	0.541	0.271	0.271	50.0 %	50.0 %	100.0 %
	Non-Wage	2.537	2.537	1.263	1.263	50.0 %	49.8 %	100.0 %
Dev.	GoU	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.374	3.374	1.534	1.534	45.5 %	45.5 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.374	3.374	1.534	1.534	45.5 %	45.5 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.374	3.374	1.534	1.534	45.5 %	45.5 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.374	3.374	1.534	1.534	45.5 %	45.5 %	100.0 %
Total Vote Budget Excluding Arrears		3.374	3.374	1.534	1.534	45.5 %	45.5 %	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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.330	0.330	0.165	0.175	50.0 %	53.0 %	106.1%
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.165	0.175	50.0 %	53.0 %	106.1%
Programme:16 Governance And Security	2.939	2.939	1.322	1.310	45.0 %	44.6 %	99.1%
Sub SubProgramme:01 Overseas Mission Services	2.939	2.939	1.322	1.310	45.0 %	44.6 %	99.1%
Programme:18 Development Plan Implementation	0.104	0.104	0.047	0.049	44.9 %	47.5 %	105.7%
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.047	0.049	44.9 %	47.5 %	105.7%
Total for the Vote	3.374	3.374	1.534	1.534	45.5 %	45.5 %	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 2
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 2
Number of reports prepared	Number	8	4
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 2
Number of reports prepared	Number	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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	130	5

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Performance highlights for the Quarter

1. The Mission visited five 04 recruitment companies to offer EEMIS support and inspection.
2. The Mission held 01 meeting with the Ugandan diaspora to mobilize them for national development. The meeting was attended by 7 community leaders and among the topics was how Ugandans in Qatar can organize themselves to register companies in Qatar for small scale import of Ugandan agricultural products.
3. The Mission issued 106 letters of residence to Ugandans in Qatar to facilitate their renewal of passports. Aggregated as 20 females, 01 infant, and 85 males.
4. The Mission issued 23 certificates of identity to Ugandans lacking valid documents to enable them to travel to Uganda. Aggregated as 09 females, 03 infants, and 11 males.
5. The Mission 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 and it was attended by 100 guests including the diplomatic community from various countries and the Ugandan community in Qatar.
6. The Mission held one meeting with the Minister of Labour to discuss the signing of the pending Bilateral Agreement.
7. The Head of Mission met with the Chief of Protocol and Director African Affairs to fast track the signing of the Bilateral Labour Agreement.
8. The Mission updated the register of 494 Ugandans. These included 43 females and 451 males
9. The Mission coordinated the visit of the FUFA president and his delegation during the World Cup 2022 Qatar
10. The Mission hosted the State Minister for Sport with his delegation in December, 2022
11. The Mission hosted the Permanent Secretary, Ministry of Foreign Affairs Uganda together with the Special Envoy to the State of Qatar Amb. Yahaya Ssemuuddu.
12. The Mission attested 163 documents, including 18 females and 145 males.
13. The Embassy made 12 consular visits to Ugandans in jails, deportation camps, and accommodation facilities, including 06 females in jails. Among others.

Variances and Challenges

1. The Mission lacks funding to carryout Commercial and Economic diplomacy. Budget cuts further constraint the Mission ability to deliver on its mandate.
2. There is no halal certified slaughterhouse in Uganda hindering the export of meat products to Qatar.
3. The Mission received 02 complaints of scamming involving non delivering items and failing to pay involving Ugandan companies. This damages the reputation of the country and businessmen associated with it, which inturn hinders trade.
4. The Mission experienced an increase in the number of Ugandans due for deportation but lack valid travel documents, and neither have the money nor anyone to pay for the certificates of identity, leading to their delayed deportation.
5. The Mission has registered an increase in the number of Ugandans trafficked to Qatar, mainly maids, after being promised other job categories.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.330	0.330	0.165	0.175	50.0 %	53.0 %	106.1 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.165	0.175	50.0 %	53.0 %	106.1 %
000086 Access to Regional and International Markets	0.330	0.330	0.165	0.175	50.0 %	53.0 %	106.1 %
Programme:16 Governance And Security	2.939	2.939	1.322	1.310	45.0 %	44.6 %	99.1 %
Sub SubProgramme:01 Overseas Mission Services	2.939	2.939	1.322	1.310	45.0 %	44.6 %	99.1 %
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	1.322	1.310	50.0 %	49.5 %	99.1 %
Programme:18 Development Plan Implementation	0.104	0.104	0.047	0.049	44.9 %	47.0 %	104.8 %
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.047	0.049	44.9 %	47.0 %	104.8 %
560009 Cooperation frameworks and Development Assisstance	0.104	0.104	0.047	0.049	44.9 %	47.0 %	104.8 %
Total for the Vote	3.374	3.374	1.534	1.534	45.5 %	45.5 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.541	0.541	0.271	0.271	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.912	0.912	0.456	0.516	50.0 %	56.6 %	113.2 %
212101 Social Security Contributions	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.125	0.125	0.062	0.062	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.021	0.021	0.010	0.010	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.084	0.084	0.042	0.042	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.043	0.043	0.021	0.021	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.031	0.031	0.015	0.015	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.049	0.049	0.025	0.025	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.007	0.007	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.007	0.007	0.003	0.003	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.952	0.952	0.476	0.414	50.0 %	43.4 %	86.9 %
223005 Electricity	0.044	0.044	0.022	0.022	50.0 %	50.0 %	100.0 %
223006 Water	0.042	0.042	0.021	0.021	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
226001 Insurances	0.011	0.011	0.000	0.003	0.0 %	25.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.037	0.037	0.018	0.018	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.019	0.019	0.009	0.009	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.038	0.038	0.019	0.019	50.0 %	50.0 %	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	1.534	1.534	45.5 %	45.5 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.330	0.330	0.165	0.175	50.00 %	53.03 %	106.06 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.165	0.175	50.00 %	53.03 %	106.1 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	1.534	1.534	49.8 %	49.8 %	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	1.322	1.310	44.98 %	44.56 %	99.05 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.165	0.175	50.00 %	53.03 %	106.1 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	1.534	1.534	49.8 %	49.8 %	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	0.047	0.049	44.90 %	47.45 %	105.68 %
Sub SubProgramme:01 Overseas Mission Services	0.330	0.330	0.165	0.175	50.00 %	53.03 %	106.1 %
<i>Departments</i>							
001 Embassy in Doha, Qatar	3.079	0.330	1.534	1.534	49.8 %	49.8 %	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	1.534	1.534	45.5 %	45.5 %	100.0 %

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

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Quarter 2: 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.	<p>The Mission held 03 meetings Qatar Meat Production Company to explore the export of Ugandan meat products to Qatar.</p> <p>The Mission held 02 meetings with Qatar Global Independent Association to explore the export of meat products and coffee to Qatar.</p> <p>The Mission held 01 engagements with Uganda Muslim Supreme Council (UMSC) to follow up Halal certification for Uganda meat products. The Presidential advisor on meat export is also coordinating the relevant stakeholders who include Ministries of Trade, MOFA, MAAIF, UNBS, the Uganda Halal Bureau, and UMSC to visit potential abattoirs for Halal certification to enable access the Gulf meat market.</p>	
01 Diaspora event or meeting participated in to mobilize Ugandans for National development.	The Mission held 01 meeting with the Ugandan diaspora to mobilize them to national development. The meeting was attended by 7 community leaders and among the topics was how Ugandans in Qatar can organize themselves to register companies in Qatar for small scale import of Ugandan agricultural products.	NA
01 Tourism Expose organized to promote Uganda as a top tourism destination.	NA	This is planned for Q4 of the Financial Year.

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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)		21,454.650
221001 Advertising and Public Relations		5,238.050
221002 Workshops, Meetings and Seminars		20,943.817
221003 Staff Training		10,687.597
221011 Printing, Stationery, Photocopying and Binding		12,370.500
222001 Information and Communication Technology Services.		10,080.696
222002 Postage and Courier		1,706.831
	Total For Budget Output	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
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		

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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		
Engage 01 institution for scholarships and other opportunities for collaboration with Ugandan counterpart institutions	NA	02 engagements with institutions for scholarships and other opportunities for collaboration with Ugandan counterpart institutions are scheduled for Q3 and 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	The Mission issued 106 letters of residence to Ugandans in Qatar to facilitate their renewal of passports. Aggregated as 20 females, 01 infant, and 85 males. The Mission issued 23 certificates of identity to Ugandans lacking valid documents to enable them to travel to Uganda. Aggregated as 09 females, 03 infants, and 11 males.	NA
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.	The Mission 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 and it was attended by 100 guests including the diplomatic community from various countries and the Ugandan community in Qatar. The Head of Mission met with the Chief of Protocol and Director African Affairs to fast-track the signing of the Bilateral Labour Agreement. The Mission attended the World Innovation Summit for Health. The Mission attended 01 meeting organised by International Labour Organisation (ILO) to discuss developments taken by the Qatar Government to promote the rights of migrant workers. The Mission attended ten (10) national days for Diplomatic Missions accredited to Qatar. The Mission attended one reception and 01 exhibitions for the street children World Cup. Uganda was represented by the Ghetto Kids.	NA
01 bilateral cooperation engagements held with Qatar to review signed agreements and monitor implementation.	The Mission held one meeting with the Minister of Labour to discuss the signing of the pending Bilateral Agreement between Uganda and the State of Qatar.	NA

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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		
Update the Register of Ugandans in diaspora with atleast 250 Ugandans. 100% coordination of VIP visits and offering protocol services to all entitled clients. 100% response rate to requests for assistance by Ugandans in distress.	The Mission updated the register of 494 Ugandans, aggregated as 43 females and 451 males. The Mission hosted the State Minister for Sport with his delegation in December, 2022. The Mission hosted the Permanent Secretary, Ministry of Foreign Affairs Uganda together with the Special Envoy to the State of Qatar Amb. Yahaya Ssemuddu. The Mission coordinated the visit of the FUFA president and his delegation during the World Cup 2022 Qatar. The Mission coordinated the repatriation of the bodies of two (02) male Ugandan youths who died in Qatar.	NA
15 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.	The Embassy made 12 consular visits to Ugandans in jails, deportation camps, and accommodation facilities, including 06 females in jails. The Mission attested 163 documents, including 18 females and 145 males.	NA
01 performance review retreat or meetings organized to enhance Mission performance.	The Mission held a Q2 performance review retreat to assess Mission performance and deliberate on solutions to challenges faced during the quarter. Enrolled one Mission Staff and her entitled family on Medical insurance.	NA
01 engagement with potential employers to seek job opportunities for Ugandan youths, females and males. 01 engagement with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies."	The Mission visited five (04) Manpower/recruitment companies to offer EEMIS support and inspection. This facilitates the externalization of labour from Uganda as per the MGLSD guidelines.	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	254,751.060	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,629.855	
212101 Social Security Contributions	6,279.248	

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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
212102 Medical expenses (Employees)		31,247.003
221009 Welfare and Entertainment		11,323.000
223003 Rent-Produced Assets-to private entities		222,371.157
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	764,844.734
	Wage Recurrent	254,751.060
	Non Wage Recurrent	510,093.674
	Arrears	0.000
	AIA	0.000
	Total For Department	764,844.734
	Wage Recurrent	254,751.060
	Non Wage Recurrent	510,093.674
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

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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 organized to source for scholarships, internships and other capacity building opportunities.	The Mission met with Chief of Protocol and requested for more funding. This is following the increase in rental rates before the world cup. The Deputy Head of Mission was enrolled for Arabic classes to facilitate communication with various stakeholders in Qatar.	02 engagements to source for scholarships, internships and other capacity building opportunities scheduled for Q3 and Q4
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	
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
	AIA	0.000
	Total For Department	26,042.425
	Wage Recurrent	0.000
	Non Wage Recurrent	26,042.425
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	873,369.300
	Wage Recurrent	254,751.060
	Non Wage Recurrent	618,618.240
	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 2: 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 02 meetings with Qatar Global Independent Association to explore the export of meat products and coffee to Qatar. The Mission held 01 engagements with Uganda Muslim Supreme Council (UMSC) to follow up Halal certification for Uganda meat products. The Presidential advisor on meat export is coordinating the relevant stakeholders who include ministries of Trade, MOFA, MAAIF, UNBS, the Uganda Halal Bureau, and UMSC to visit potential abattoirs for Halal certification to enable access the Gulf meat market. The Mission held one meeting with Middle East Project Services interested in renewal energy, hydro energy, biomass, geothermal, blue hydrogen, wind energy, and green hydrogen. The Mission held one meeting with Qatar Plastics to lobby them to start a plastic factory in Uganda. The Mission held one meeting with the KON group to discuss possible collaboration in organizing a business forum.	
4 Diaspora events/meetings organized or participated in.	The Mission held 01 meeting with the Ugandan diaspora to mobilize them to national development. The meeting was attended by 7 community leaders and among the topics was how Ugandans in Qatar can organize themselves to register companies in Qatar for small scale import of Ugandan agricultural products.	
01 Tourism Expose organized to promote Uganda as a top tourism destination.	NA	

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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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,909.300
221001 Advertising and Public Relations		10,476.100
221002 Workshops, Meetings and Seminars		41,887.634
221003 Staff Training		21,375.194
221011 Printing, Stationery, Photocopying and Binding		24,741.000
222001 Information and Communication Technology Services.		20,161.392
222002 Postage and Courier		3,413.662
	Total For Budget Output	174,964.281
	Wage Recurrent	0.000
	Non Wage Recurrent	174,964.281
	Arrears	0.000
	AIA	0.000
	Total For Department	174,964.281
	Wage Recurrent	0.000
	Non Wage Recurrent	174,964.281
	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		

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

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	
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.	The Mission issued 278 letters of residence to Ugandans in Qatar to facilitate their renewal of passports.
100% Process and issue temporary travel documents to all Ugandans with lost or expired passports	The Mission issued 41 certificates of identity to Ugandans lacking valid travel documents to enable them to travel to Uganda.
01 National Day celebration hosted. 02 engagements to lobby support from partners for Uganda candidature and positions. 05 engagements with government stakeholders to promote a positive image of Uganda.	The Mission 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 and it was attended by 100 guests including the diplomatic community from various countries and the Ugandan community in Qatar. The Head of Mission met with the Chief of Protocol and Director African Affairs to fast-track the signing of the Bilateral Labour Agreement. The Mission attended the World Innovation Summit for Health. The Mission attended 01 meeting organised by International Labour Organisation (ILO) to discuss developments taken by the Qatar Government to promote the rights of migrant workers. The Mission attended ten (10) national days for Diplomatic Missions accredited to Qatar. The Mission attended one 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.	The Mission held three meetings 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.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

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	
<p>Update the Register of Ugandans in diaspora with atleast 1000 Ugandans.</p> <p>100% coordination of VIP visits and offering protocol services to all entitled clients.</p> <p>100% response rate to requests for assistance by Ugandans in distress.</p>	<p>The Mission updated the register of 966 Ugandans, aggregated as 97 females and 869 males.</p> <p>The Mission hosted the State Minister for Sport with his delegation in December, 2022.</p> <p>The Mission hosted the Permanent Secretary, Ministry of Foreign Affairs Uganda together with the Special Envoy to the State of Qatar Amb. Yahaya Ssemuddu.</p> <p>The Mission coordinated the visit of the FUFA president and his delegation during the World Cup 2022 Qatar.</p> <p>The Mission offered protocol services to the Rt. Hon. Amama Mbabazi, Special Envoy of H.E. the President, and former Prime Minister, during his visit to Qatar.</p> <p>The Mission offered protocol services to Hon. Abubaker Jeje Odongo MFA with his delegation while transiting from Tunis to Entebbe.</p> <p>The Mission attended to 06 distressed female Ugandans.</p> <p>The Mission coordinated the repatriation of the bodies of two (02) male Ugandan youths who died in Qatar.</p>
<p>60 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans.</p> <p>100% attestation of documents issued by Ugandan institutions for our clients.</p> <p>100% issuance of Certificates of Identity to deserving Ugandans.</p>	<p>The Mission made 25 consular visits to Ugandans in jails, deportation camps, and accommodation facilities.</p> <p>The Mission attested 306 documents for clients, including 20 females and 286 males.</p>
<p>02 capacity building gaps bridged to improve staff performance.</p> <p>Enrollment of 05 Mission staff on medical insurance.</p> <p>Renewing all Mission staff health cards.</p> <p>04 performance review retreats or meetings organized to enhance Mission performance.</p>	<p>The Mission held 02 performance review retreats to assess Mission performance and deliberate on solutions to challenges faced during the quarter.</p> <p>Enrolled one Mission Staff and her entitled family on Medical insurance.</p>
<p>04 engagements with potential employers to seek job opportunities for Ugandan youths, females and males.</p> <p>04 engagements with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies.</p>	<p>The Mission visited five (09) Manpower/recruitment companies to offer EEMIS support and inspection. This facilitates the externalization of labour from Uganda as per the MGLSD guidelines.</p> <p>The Mission held a meeting with the President of the Qatar National Library to seek possible collaboration with the National Library of Uganda. This collaboration is pending response from the National Library of Uganda.</p>
Staff training and capacity building to improve performance at the Vote.	NA

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

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		270,702.121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		463,259.710
212101 Social Security Contributions		12,558.496
212102 Medical expenses (Employees)		62,494.006
221009 Welfare and Entertainment		22,645.999
223003 Rent-Produced Assets-to private entities		413,556.736
223005 Electricity		22,136.012
223006 Water		21,165.512
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,199.992
228004 Maintenance-Other Fixed Assets		18,985.310
	Total For Budget Output	1,309,703.893
	Wage Recurrent	270,702.121
	Non Wage Recurrent	1,039,001.772
	Arrears	0.000
	AIA	0.000
	Total For Department	1,309,703.893
	Wage Recurrent	270,702.121
	Non Wage Recurrent	1,039,001.772
	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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 lobbying for development assistance organized. 02 engagements organized to source for scholarships, internships and other capacity building opportunities.	The Mission met with Chief of Protocol and requested for more funding. This is following the increase in rental rates before the world cup. The Deputy Head of Mission was enrolled for Arabic classes to facilitate communication with various stakeholders in Qatar.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	15,465.184
221012 Small Office Equipment	3,322.034
226001 Insurances	2,655.512
227004 Fuel, Lubricants and Oils	18,493.956
228002 Maintenance-Transport Equipment	9,492.656
Total For Budget Output	49,429.340
Wage Recurrent	0.000
Non Wage Recurrent	49,429.340
Arrears	0.000
AIA	0.000
Total For Department	49,429.340
Wage Recurrent	0.000
Non Wage Recurrent	49,429.340
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	1,534,097.515
Wage Recurrent	270,702.121
Non Wage Recurrent	1,263,395.394
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

Quarter 3: 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.	Participate and attend in 01 security briefing on issues consistent with National interests.	Participate and attend in 01 security briefing on issues consistent with National interests.
Engage 02 institutions for scholarships and other opportunities for collaboration with Ugandan counterpart institutions		

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

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		
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
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	NA
02 bilateral cooperation engagements held with Qatar to review signed agreements and monitor implementation.	NA	NA
Update the Register of Ugandans in diaspora with atleast 1000 Ugandans. 100% coordination of VIP visits and offering protocol services to all entitled clients. 100% response rate to requests for assistance by Ugandans in distress.	Update the Register of Ugandans in diaspora with atleast 250 Ugandans. 100% coordination of VIP visits and offering protocol services to all entitled clients. 100% response rate to requests for assistance by Ugandans in distress.	Update the Register of Ugandans in diaspora with atleast 250 Ugandans. 100% coordination of VIP visits and offering protocol services to all entitled clients. 100% response rate to requests for assistance by Ugandans in distress.
60 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.	15 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.	15 consular visits to prisons, hospitals and deportation camps to offer consular services to all Ugandans. 100% attestation of documents issued by Ugandan institutions for our clients. 100% issuance of Certificates of Identity to deserving Ugandans.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

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		
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 capacity building gaps bridged to improve staff performance.01 performance review retreat or meetings organized to enhance Mission performance.	01 capacity building gaps bridged to improve staff performance.01 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.	01 engagement with potential employers to seek job opportunities for Ugandan youths, females and males. 01 engagement with Qatar Tourism Agencies to enhance collaboration with Ugandan Tourism Agencies.
Staff training and capacity building to improve performance at the Vote.	NA	NA
Development Projects		
Project:1715 Retooling of Mission in Qatar Doha		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Purchase of representation car.	NA	NA
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.	01 engagement lobbying for development assistance organized.	01 engagement lobbying for development assistance organized.
<i>Develoment Projects</i>		
N/A		

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

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 Q2
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

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 Q2	0.001
Performance as of End of Q2	3 staff paternity leaves were observed. The Embassy made 12 consular visits to Ugandans in jails, deportation camps, and accommodation facilities, including 06 females in jails. The Mission held one meeting with the Minister of Labour to discuss the signing of the pending Bilateral Labour Agreement.
Reasons for 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 Q2	0.001
Performance as of End of Q2	Attended the World Aids Day celebrations.The day is observed often with education on AIDS prevention and control.
Reasons for 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

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

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 Q2	0.001
Performance as of End of Q2	1. Maintained greenery around the Embassy premises. 2. Regular cleaning of the Embassy premises. 3. Maintained a security guard to supplement the safety measures at the Embassy. 4. Encouraged the use of email instead of printing where possible.
Reasons for Variations	

iv) Covid

Objective:	Prevention of the spread of COVID-19.
Issue of Concern:	Prevention of the spread of COVID 19.
Planned Interventions:	1. Availing all staff with masks, gloves and sanitizer for the clients in light of the COVID-19 Pandemic. 2. Sensitization of staff members and clients on SOPs in place at the Chancery. 3. Facilitate the vaccination of all staff at `Embassy.
Budget Allocation (Billion):	0.001
Performance Indicators:	1. Availability of masks, gloves and sanitiser for clients and staff. 2. Number of sensitization meetings on Covid-19 prevention organised by the Mission. 3. Number of staff facilitated to access vaccination.
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	1. All staff fully vaccinated against COVID-19 and other influenzas. 2. Provided sanitizers, gloves and masks for both staff and clients who require. 3. Encouraged implementation of Covid-19 SOPs at Embassy premises
Reasons for Variations	