

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.541	0.617	0.135	0.135	25.0 %	25.0 %	100.0 %
	Non-Wage	2.207	2.461	0.552	0.552	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.198	0.198	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 %
<b>GoU Total</b>		<b>2.947</b>	<b>3.277</b>	<b>0.687</b>	<b>0.687</b>	<b>23.3 %</b>	<b>23.3 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.947</b>	<b>3.277</b>	<b>0.687</b>	<b>0.687</b>	<b>23.3 %</b>	<b>23.3 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>2.947</b>	<b>3.277</b>	<b>0.687</b>	<b>0.687</b>	<b>23.3 %</b>	<b>23.3 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>2.947</b>	<b>3.277</b>	<b>0.687</b>	<b>0.687</b>	<b>23.3 %</b>	<b>23.3 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.947</b>	<b>3.277</b>	<b>0.687</b>	<b>0.687</b>	<b>23.3 %</b>	<b>23.3 %</b>	<b>100.0 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>2.842</b>	<b>3.172</b>	<b>0.661</b>	<b>0.661</b>	<b>23.3 %</b>	<b>23.3 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	2.842	3.172	0.661	0.661	23.3 %	23.3 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.104</b>	<b>0.104</b>	<b>0.026</b>	<b>0.026</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.104	0.104	0.026	0.026	25.0 %	25.0 %	100.0%
<b>Total for the Vote</b>	<b>2.947</b>	<b>3.277</b>	<b>0.687</b>	<b>0.687</b>	<b>23.3 %</b>	<b>23.3 %</b>	<b>100.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 04 Access to Justice****0.000** Bn Shs Department : 001 Embassy in Doha, Qatar

Reason: 0

0

0

0

**Items****0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.000** UShs 212101 Social Security Contributions

Reason:

**0.000** UShs 212102 Medical expenses (Employees)

Reason:

**0.000** UShs 221001 Advertising and Public Relations

Reason:

**0.000** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.000** UShs 222001 Information and Communication Technology Services.

Reason:

**0.000** UShs 222002 Postage and Courier

Reason:

**0.000** UShs 223003 Rent-Produced Assets-to private entities

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 04 Access to Justice****0.000** UShs 223005 Electricity

Reason:

**0.000** UShs 223006 Water

Reason:

**0.000** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

**0.000** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.000** UShs 228004 Maintenance-Other Fixed Assets

Reason:

**Programme:18 Development Plan Implementation****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 02 Resource Mobilization and Budgeting****0.000** Bn Shs Department : 001 Embassy in Doha, Qatar

Reason: 0

0

0

0

**Items****0.000** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 226001 Insurances

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.000** UShs 228002 Maintenance-Transport Equipment

Reason:

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Project:1715 Retooling of Mission in Qatar Doha</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	01
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Doha, Qatar</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Proportion of citizenship applications granted out of applications received	Percentage	100%	100%
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Doha, Qatar</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	00

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## Performance highlights for the Quarter

1. Updated the diaspora database by registering 486 Ugandans in Qatar. They included 58 females and 428 males.
2. Coordinated the diaspora mobilization engagements by the presidential adviser on diaspora matters, Amb. Abby Walusimbi while on his official duties in Qatar.
3. Made 15 consular visits to Ugandans in jails, deportation camps, and accommodation facilities. 07 of the visits were made to female jails.
4. Provided appropriate assistance to 25 female Ugandans in distress; most of them lacking accommodation, food, and other necessities.
5. Coordinated the repatriation of the bodies of four Ugandans who died in Qatar
6. Visited two (02) Manpower/recruitment companies to verify compliance with labor requirements for Ugandans working in Qatar, majority of whom are Ugandan girls working as domestic maids.
7. Attested 261 documents for 09 females and 252 males for foreign use
8. Issued 48 certificates of identity to Ugandans (06 females, 02 infants, and 42 males), who had lost/expired passports, to enable them to travel to Uganda.
9. Issued 69 emergency travel letters to Ugandans (33 females and 36 males) due for deportation but lacked valid travel documents.
10. Issued 241 letters of residence to Ugandans in Qatar to facilitate their renewal of passports. They included 27 females and 214 males.
11. Attended 04 official functions held by Foreign Diplomatic Missions accredited to Qatar to enhance cordial relations with respective Countries. They included;-
  - a. The Anniversary of the Founding of the Peoples' Republic of China
  - b. National Day of Saudi Arabia.
  - c. Mexico National Day
  - d. Rwanda National day
12. Participated in the Exhibition of Modern Construction and Services Technology (ConteQ Expo24), the first of its kind which showcased the latest research, innovations and technologies that enhance productivity, quality and efficiency of implementation. The information acquired was to be shared with the relevant stakeholders in Uganda.

## Variations and Challenges

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1. Lack of adequate vehicles at the Embassy and frequent breakdown of the available utility vehicle hindered the timely making of consular visits to Ugandans.
2. Lack of accommodation facilities and funds affected the ability of the Mission to offer the necessary assistance to Ugandans in distress, especially the females who need more assistance.
3. Perennial budget deficits to facilitate the undertaking of Commercial and Economic Diplomacy promotion activities.



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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>2.842</b>	<b>3.172</b>	<b>0.661</b>	<b>0.661</b>	<b>23.3 %</b>	<b>23.3 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>2.842</b>	<b>3.172</b>	<b>0.661</b>	<b>0.661</b>	<b>23.3 %</b>	<b>23.3 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	0.198	0.198	0.000	0.000	0.0 %	0.0 %	0.0 %
460056 Consulars services	2.644	2.974	0.661	0.661	25.0 %	25.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.104</b>	<b>0.104</b>	<b>0.026</b>	<b>0.026</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.104</b>	<b>0.104</b>	<b>0.026</b>	<b>0.026</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assistance	0.104	0.104	0.026	0.026	25.0 %	25.0 %	100.0 %
<b>Total for the Vote</b>	<b>2.947</b>	<b>3.277</b>	<b>0.687</b>	<b>0.687</b>	<b>23.3 %</b>	<b>23.3 %</b>	<b>100.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.541	0.617	0.135	0.135	24.9 %	24.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.827	1.002	0.207	0.207	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.025	0.025	0.006	0.006	23.9 %	23.9 %	100.0 %
212102 Medical expenses (Employees)	0.075	0.075	0.019	0.019	25.3 %	25.3 %	100.0 %
221001 Advertising and Public Relations	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.051	0.051	0.013	0.013	25.5 %	25.5 %	100.0 %
221003 Staff Training	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.031	0.031	0.008	0.008	25.9 %	25.9 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.011	0.011	24.3 %	24.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.042	0.042	0.011	0.011	26.2 %	26.2 %	100.0 %
221012 Small Office Equipment	0.007	0.007	0.002	0.002	30.1 %	30.1 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.871	0.945	0.218	0.218	25.0 %	25.0 %	100.0 %
223005 Electricity	0.044	0.044	0.011	0.011	24.8 %	24.8 %	100.0 %
223006 Water	0.042	0.042	0.011	0.011	26.0 %	26.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.009	0.001	0.001	22.7 %	22.7 %	100.0 %
226001 Insurances	0.011	0.011	0.003	0.003	28.2 %	28.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.037	0.037	0.009	0.009	24.3 %	24.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.057	0.057	0.014	0.014	24.6 %	24.6 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.198	0.198	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>2.947</b>	<b>3.277</b>	<b>0.688</b>	<b>0.688</b>	<b>23.3 %</b>	<b>23.3 %</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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	2.842	3.172	0.661	0.661	23.25 %	23.25 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	2.842	3.172	0.661	0.661	23.25 %	23.25 %	100.0 %
<b>Departments</b>							
001 Embassy in Doha, Qatar	2.644	2.974	0.661	0.661	25.0 %	25.0 %	100.0 %
<b>Development Projects</b>							
1715 Retooling of Mission in Qatar Doha	0.198	0.198	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	0.104	0.104	0.026	0.026	24.96 %	24.96 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	2.842	3.172	0.661	0.661	23.25 %	23.25 %	100.0 %
<b>Departments</b>							
001 Embassy in Doha, Qatar	0.104	0.104	0.026	0.026	25.0 %	25.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	2.947	3.277	0.687	0.687	23.3 %	23.3 %	100.0 %

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

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Doha, Qatar</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
International Peace and Security engagements participated in.	Participated in 02 engagements related to promotion of international peace and security: <ol style="list-style-type: none"> <li>a. The ceremony of the second National forum for Human rights</li> <li>b. The conference of the international search and rescue advisory group.</li> </ol>	No variation.
02 Engagements held with government stakeholders to promote a positive image of Uganda.	Regularly engaged with government stakeholders to promote a positive image of Uganda.	
At least 250 Ugandans living and working in Qatar Registered. 01 engagement held to Mobilize the diaspora to invest in various sectors in Uganda for national development.	Updated the diaspora database by registering 486 Ugandans in Qatar. They included 58 females and 428 males.  The Mission also coordinated the diaspora mobilization engagement by the presidential adviser on diaspora matters Amb. Abby Walusimbi while on his official duties in Qatar.	Encountered more Ugandans who appreciated the importance of registering with the Mission.
24 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support. 12 female and 5 male distressed Ugandans in Qatar offered assistance .	Made 15 consular visits to Ugandans in jails, deportation camps, and accommodation facilities. 07 of these visits were made to female jails.  Provided relevant assistance to 25 female Ugandans in distress; most of them lacking accommodation, food, and other necessities.  Coordinated the repatriation of the bodies of four Ugandans who died in Qatar	Limited resources.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
01 Consular clinic organised to create awareness about the services offered by the Embassy and the laws of Qatar. Victims of human trafficking offered appropriate consular services to access justice.	NA	Activities to be undertaken in Q2
10 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted. 05 Visits potential employers made to lobby employment for Ugandan youth.	Visited two (02) Manpower/recruitment companies to verify compliance with labor requirements for Ugandans working in Qatar, majority of whom are Ugandan girls working as domestic maids.	Limited funding
4 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.. All requests for visa applications for Government officials facilitated.	Received and coordinated consular activities for the presidential adviser on diaspora matters Amb. Abby Walusimbi	Only one entitled visiting official was received during the Quarter
125 documents attested for foreign use 15 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home. 50 letters of residence issued to Ugandans to facilitate the renewal their passports.	<p>Attested 261 documents for 09 females and 252 males for foreign use</p> <p>Issued 48 certificates of identity to Ugandans (06 females, 02 infants, and 42 males), who had lost/expired passports, to enable them to travel to Uganda.</p> <p>Issued 69 emergency travel letters to Ugandans (33 females and 36 males) due for deportation but lacked valid travel documents.</p> <p>Issued 241 letters of residence to Ugandans in Qatar to facilitate their renewal of passports. They included 27 females and 214 males.</p>	More requests were received for attestation, Certificates of Identity and letters of residence.
01 market study and survey Conducted to identify market demands for the export of Uganda products into the Qatar market.	Coordinated Uganda Expo preparatory activities which due for November 2023	Activities to be undertaken in subsequent quarters
	NA	NA

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

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

05 national days and diplomatic dinners attended	Attended 04 official functions held by Foreign Diplomatic Missions accredited to Qatar to enhance cordial relations with respective Countries. They included;- a. The Anniversary of the Founding of the Peoples' Republic of China b. National Day of Saudi Arabia. c. Mexico National Day d. Rwanda National day	
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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)	206,629.855
212101 Social Security Contributions	6,279.248
212102 Medical expenses (Employees)	18,747.003
221001 Advertising and Public Relations	1,250.000
221002 Workshops, Meetings and Seminars	12,750.000
221003 Staff Training	750.000
221009 Welfare and Entertainment	11,323.000
221011 Printing, Stationery, Photocopying and Binding	10,500.000
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	1,250.000
223003 Rent-Produced Assets-to private entities	217,793.993
223005 Electricity	11,068.006
223006 Water	10,582.756
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,099.996
228002 Maintenance-Transport Equipment	9,492.655
228004 Maintenance-Other Fixed Assets	1,249.750
<b>Total For Budget Output</b>	<b>661,117.321</b>
Wage Recurrent	135,351.061
Non Wage Recurrent	525,766.260
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>661,117.321</b>
	Wage Recurrent	135,351.061
	Non Wage Recurrent	525,766.260
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Doha, Qatar****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Engagements held to source development assistance for national development. Engagements organized to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth	Held several engagements to source development assistance for national development.	
01 engagement held to mobilise the diaspora to start up businesses in Qatar to import Ugandan products. 01 activity Undertaken to promote private investment in the oil and gas industry with emphasis on renewable energy	NA	Activities to be undertaken in subsequent quarters

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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
<b>Total For Budget Output</b>	<b>26,042.425</b>



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	26,042.425
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>26,042.425</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,042.425
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>687,159.746</b>
	Wage Recurrent	135,351.061
	Non Wage Recurrent	551,808.685
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Doha, Qatar</b>	
<b>Budget Output:460056 Consulars services</b>	
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
02 International Peace and Security engagements participated in.	Participated in 02 engagements related to promotion of international peace and security:  a. The ceremony of the second National forum for Human rights b. The conference of the international search and rescue advisory group.
08 Engagements held with government stakeholders to promote a positive image of Uganda.	Regularly engaged with government stakeholders to promote a positive image of Uganda.
At least 1000 Ugandans living and working in Qatar Registered.  03 engagements held to Mobilise the diaspora to invest in various sectors in Uganda for national development.	Updated the diaspora database by registering 486 Ugandans in Qatar. They included 58 females and 428 males.  The Mission also coordinated the diaspora mobilization engagement by the presidential adviser on diaspora matters Amb. Abby Walusimbi while on his official duties in Qatar.
96 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.  50 female and 20 male distressed Ugandans in Qatar offered assistance .	Made 15 consular visits to Ugandans in jails, deportation camps, and accommodation facilities. 07 of these visits were made to female jails.  Provided relevant assistance to 25 female Ugandans in distress; most of them lacking accommodation, food, and other necessities.  Coordinated the repatriation of the bodies of four Ugandans who died in Qatar
02 Consular clinics organised to create awareness about the services offered by the Embassy and the laws of Qatar.  Victims of human trafficking offered appropriate consular services to access justice.	NA

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
<p>40 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.</p> <p>20 Visits potential employers made to lobby employment for Ugandan youth.</p>	<p>Visited two (02) Manpower/recruitment companies to verify compliance with labor requirements for Ugandans working in Qatar, majority of whom are Ugandan girls working as domestic maids.</p>
<p>15 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation..</p> <p>All requests for visa applications for Government officials facilitated.</p>	<p>Received and coordinated consular activities for the presidential adviser on diaspora matters Amb. Abby Walusimbi</p>
<p>500 documents attested for foreign use</p> <p>60 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home.</p> <p>200 letters of residence issued to Ugandans to facilitate the renewal their passports.</p>	<p>Attested 261 documents for 09 females and 252 males for foreign use</p> <p>Issued 48 certificates of identity to Ugandans (06 females, 02 infants, and 42 males), who had lost/expired passports, to enable them to travel to Uganda.</p> <p>Issued 69 emergency travel letters to Ugandans (33 females and 36 males) due for deportation but lacked valid travel documents.</p> <p>Issued 241 letters of residence to Ugandans in Qatar to facilitate their renewal of passports. They included 27 females and 214 males.</p>
<p>04 market studies and surveys Conducted to identify market demands for the export of Uganda products into the Qatar market.</p> <p>01 promotional expo and 01 trade show in Qatar Organized in Qatar.</p>	<p>Coordinated Uganda Expo preparatory activities which due for November 2023</p>
<p>G77 Summit and the Non Aligned Movement (NAM) summit attended</p> <p>Ambassadors Conference attended</p>	<p>NA</p>
<p>20 national days and diplomatic dinners attended</p> <p>The Independence Day celebrations organized.</p> <p>01 health awareness campaign with a focus on HIV AIDS and Cancer organized.</p>	<p>Attended 04 official functions held by Foreign Diplomatic Missions accredited to Qatar to enhance cordial relations with respective Countries. They included;-</p> <ol style="list-style-type: none"> <li>a. The Anniversary of the Founding of the Peoples' Republic of China</li> <li>b. National Day of Saudi Arabia.</li> <li>c. Mexico National Day</li> <li>d. Rwanda National day</li> </ol>

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	135,351.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,629.855
212101 Social Security Contributions	6,279.248
212102 Medical expenses (Employees)	18,747.003
221001 Advertising and Public Relations	1,250.000
221002 Workshops, Meetings and Seminars	12,750.000
221003 Staff Training	750.000
221009 Welfare and Entertainment	11,323.000
221011 Printing, Stationery, Photocopying and Binding	10,500.000
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	1,250.000
223003 Rent-Produced Assets-to private entities	217,793.993
223005 Electricity	11,068.006
223006 Water	10,582.756
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,099.996
228002 Maintenance-Transport Equipment	9,492.655
228004 Maintenance-Other Fixed Assets	1,249.750
<b>Total For Budget Output</b>	<b>661,117.321</b>
Wage Recurrent	135,351.061
Non Wage Recurrent	525,766.260
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>661,117.321</b>
Wage Recurrent	135,351.061
Non Wage Recurrent	525,766.260
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:18 Development Plan Implementation</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Doha, Qatar</b>	
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>	
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
02 engagements held to source development assistance for national development.	Held several engagements to source development assistance for national development.
02 engagements organized to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth	
01 engagement held to mobilise the diaspora to start up businesses in Qatar to import Ugandan products.	NA
03 activities Undertaken to promote private investment in the oil and gas industry with emphasis on renewable energy	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
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
<b>Total For Budget Output</b>	<b>26,042.425</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,042.425
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>26,042.425</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,042.425

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Arrears		0.000
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>687,159.746</b>
Wage Recurrent		135,351.061
Non Wage Recurrent		551,808.685
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1715 Retooling of Mission in Qatar Doha</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Furniture and fittings procured for the Mission	Furniture and fittings procured for the Mission	Furniture and fittings procured for the Mission
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Doha, Qatar</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
02 International Peace and Security engagements participated in.	01 International Peace and Security engagement participated in.	
08 Engagements held with government stakeholders to promote a positive image of Uganda.	02 Engagements held with government stakeholders to promote a positive image of Uganda.	04 Engagements held with government stakeholders to promote a positive image of Uganda.
At least 1000 Ugandans living and working in Qatar Registered.	At least 250 Ugandans living and working in Qatar Registered. 01 engagement held to Mobilize the diaspora to invest in various sectors in Uganda for national development.	At least 250 Ugandans living and working in Qatar Registered.
03 engagements held to Mobilise the diaspora to invest in various sectors in Uganda for national development.		01 engagement held to Mobilize the diaspora to invest in various sectors in Uganda for national development.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
<p>96 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.</p> <p>50 female and 20 male distressed Ugandans in Qatar offered assistance .</p>	<p>24 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support. 12 female and 5 male distressed Ugandans in Qatar offered assistance .</p>	<p>33 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.</p> <p>12 female and 10 male distressed Ugandans in Qatar offered assistance .</p>
<p>02 Consular clinics organised to create awareness about the services offered by the Embassy and the laws of Qatar.</p> <p>Victims of human trafficking offered appropriate consular services to access justice.</p>	<p>01 Consular clinic organised to create awareness about the services offered by the Embassy and the laws of Qatar. Victims of human trafficking offered appropriate consular services to access justice.</p>	<p>01 Consular clinic organized to create awareness about the services offered by the Embassy and the laws of Qatar.</p> <p>Victims of human trafficking offered appropriate consular services to access justice.</p>
<p>40 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.</p> <p>20 Visits potential employers made to lobby employment for Ugandan youth.</p>	<p>10 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted. 05 Visits potential employers made to lobby employment for Ugandan youth.</p>	<p>18 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.</p> <p>10 Visits potential employers made to lobby employment for Ugandan youth.</p>
<p>15 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation..</p> <p>All requests for visa applications for Government officials facilitated.</p>	<p>4 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.. All requests for visa applications for Government officials facilitated.</p>	<p>7 Entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.</p> <p>All requests for visa applications for Government officials facilitated.</p>
<p>500 documents attested for foreign use</p> <p>60 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home.</p> <p>200 letters of residence issued to Ugandans to facilitate the renewal their passports.</p>	<p>125 documents attested for foreign use 15 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home. 50 letters of residence issued to Ugandans to facilitate the renewal their passports.</p>	<p>125 documents attested for foreign use</p> <p>15 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home.</p> <p>50 letters of residence issued to Ugandans to facilitate the renewal their passports.</p>



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
04 market studies and surveys Conducted to identify market demands for the export of Uganda products into the Qatar market.  01 promotional expo and 01 trade show in Qatar Organized in Qatar.	01 market study and survey Conducted to identify market demands for the export of Uganda products into the Qatar market. 01 promotional expo and 01 trade show in Qatar Organized in Qatar.	02 market studies and survies conducted to identify market demands for the export of Uganda products into the Qatar market.  01 promotional expo and 01 trade show in Qatar Organized in Qatar.
G77 Summit and the Non Aligned Movement (NAM) summit attended  Ambassadors Conference attended		
20 national days and diplomatic dinners attended  The Independence Day celebrations organized.  01 health awareness campaign with a focus on HIV AIDS and Cancer organized.	05 national days and diplomatic dinners attended The Independence Day celebrations organized. 01 health awareness campaign with a focus on HIV AIDS and Cancer organized.	06 national days and diplomatic dinners attended  Uganda's Independence Day celebrations organized.  01 health awareness campaign with a focus on HIV AIDS and Cancer organized.
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Doha, Qatar</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
02 engagements held to source development assistance for national development.  02 engagements organized to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth	02 engagements held to source development assistance for national development. 02 engagements organized to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth	01 engagement held to source development assistance for national development.  01 engagement organized to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
01 engagement held to mobilise the diaspora to start up businesses in Qatar to import Ugandan products.  03 activities Undertaken to promote private investment in the oil and gas industry with emphasis on renewable energy	01 activity Undertaken to promote private investment in the oil and gas industry with emphasis on renewable energy	02 Activities Undertaken to promote private investment in the oil and gas industry with emphasis on renewable energy
<i>Development Projects</i>		
N/A		

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
144149	Miscellaneous receipts/income	0.060	0.000
		<b>Total</b>	<b>0.060</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To put in consideration the gender issues in all the programs and activities of the Embassy
<b>Issue of Concern:</b>	Gender and Equity Mainstreaming in the day to day activities of the Mission
<b>Planned Interventions:</b>	1. Observe full maternity and paternity leave for staff. 2. Engage International Organisations on Gender issues to support discriminated groups including distressed Ugandans. 3. Participate in activities aimed at eliminating gender discrimination.
<b>Budget Allocation (Billion):</b>	0.004
<b>Performance Indicators:</b>	1. 02 activities on gender mainstreaming and equity participated in. 2. Engagements with International Organisations on Gender issues participated in 3. At least 30% of female staff maintained at the Mission
<b>Actual Expenditure By End Q1</b>	0.001
<b>Performance as of End of Q1</b>	a. Sensitized staff during the regular staff meetings to exercise Gender and Equity responsiveness in the day to day activities of the Mission; b. Participated in the ceremony of the second National forum for Human rights; c. Maintained a ratio of 30% of female staff at the Mission.
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

<b>Objective:</b>	Support the fight against HIV/AIDS
<b>Issue of Concern:</b>	HIV Prevention and Management
<b>Planned Interventions:</b>	1. Facilitate affected staff to stay on medication. 2. Offer Counselling services to staff and diaspora. 3. Enhance HIV/AIDS Education, information dissemination, sensitization, and awareness. 4. Participate in World Aids Day celebrations.
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	1. 4 HIV sensitization sessions organised 2. All staff enrolled on Medical insurance. 3. HIV/AIDS-related activities participated in.
<b>Actual Expenditure By End Q1</b>	0.00025
<b>Performance as of End of Q1</b>	a. Encouraged staff to embrace a health living life style; b. Enrolled all staff on Medical insurance.
<b>Reasons for Variations</b>	No variation

**iii) Environment**

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

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<b>Planned Interventions:</b>	1. Promote clean, safe & secure working environment. 2. Encourage re-use, reduce & recycle principles. 3. Encourage energy saving mechanisms at the Mission, through wastage reduction, energy saving lighting and best disposal practices.
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	1. A clean, safe & secure environment. 2. Two (2) environmental conservation activities participated in.
<b>Actual Expenditure By End Q1</b>	0.00025
<b>Performance as of End of Q1</b>	a. Provided designated dustbins for proper and orderly disposal of waste
<b>Reasons for Variations</b>	No variation

**iv) Covid**

<b>Objective:</b>	Prevent the spread of COVID-19 as well as other coronaviruses and influenza.
<b>Issue of Concern:</b>	COVID 19 prevention
<b>Planned Interventions:</b>	1. Encourage staff to follow the Standard Operating Procedures. 2. Provision of masks and sanitizers at the Mission. 3. Encourage all staff to go for vaccination against Covid-19 and other influenza.
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	1. All Mission staff fully vaccinated. 2. Affected staff supported to access Covid-19 treatment. 3. PPPs provided to staff and clients to prevent the spread of COVID-19
<b>Actual Expenditure By End Q1</b>	0.001
<b>Performance as of End of Q1</b>	a. All staff are fully vaccinated against COVID-19; b. Provided sanitizers to protect the staff and clients against the spread of COVID-19
<b>Reasons for Variations</b>	No variation.