

Vote:233

Mission in Ankara

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.590	0.590	0.590	0.655	100.0%	111.1%	111.1%
Non Wage	2.711	2.711	2.722	3.258	100.4%	120.2%	119.7%
Dev. GoU	0.230	0.230	0.230	0.230	100.0%	100.0%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.530	3.530	3.541	4.143	100.3%	117.4%	117.0%
Total GoU+Ext Fin (MTEF)	3.530	3.530	3.541	4.143	100.3%	117.4%	117.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.530	3.530	3.541	4.143	100.3%	117.4%	117.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.530	3.530	3.541	4.143	100.3%	117.4%	117.0%
Total Vote Budget Excluding Arrears	3.530	3.530	3.541	4.143	100.3%	117.4%	117.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.53	3.54	4.14	100.3%	117.4%	117.0%
Total for Vote	3.53	3.54	4.14	100.3%	117.4%	117.0%

Matters to note in budget execution

There were no major challenges

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Ankara</i>
Reason:	
<i>Items</i>	
59,761,669.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason:	

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3,602,816.000 UShs	312213 ICT Equipment
Reason:	
2,339,676.000 UShs	222002 Postage and Courier
Reason:	
1,311,845.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:	
1,083,480.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :1237 Strengthening Mission in Ankara</i>
Reason:	
<i>Items</i>	
27,026,368.000 UShs	312213 ICT Equipment
Reason:	
(ii) Expenditures in excess of the original approved budget	
Program 1652 Overseas Mission Services	
0.548 Bn Shs	<i>SubProgram/Project :01 Headquarters Ankara</i>
Reason:	
<i>Items</i>	
221,464,732.000 UShs	312201 Transport Equipment
Reason:	
192,103,065.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason:	
59,739,034.000 UShs	221018 Exchange losses/ gains
Reason:	
34,098,669.000 UShs	221009 Welfare and Entertainment
Reason:	
30,959,051.000 UShs	211103 Allowances
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :1237 Strengthening Mission in Ankara</i>
Reason:	
<i>Items</i>	
26,711,332.000 UShs	312201 Transport Equipment
Reason:	

V2: Performance Highlights

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QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The Turkish National police academy allocated 10 slots for Uganda to be trained in this academy for the academic year 2018/19

Participated in the 7th extra ordinary OIC Summit in response to grave developments in the State of Palestine

Coordinated and Participated in a meeting between MUK and CUKUROVA University on collaboration frame work focusing on development of irrigation system for Agriculture in Uganda

MOU signed between Cukurova and MUK in the field of Agriculture and in Education

Participated in the international refugee congress organized by the government of Turkey and civil society organizations

Participated in the inauguration ceremony of the technology bank for least developed Countries

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.53	3.54	4.14	100.3%	117.4%	117.0%
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>3.31</i>	<i>3.91</i>	<i>100.3%</i>	<i>118.6%</i>	<i>118.2%</i>
165201 Cooperation frameworks	2.82	2.59	3.27	91.6%	115.9%	126.5%
165202 Consulars services	0.25	0.25	0.18	100.0%	74.7%	74.7%
165204 Promotion of trade, tourism, education, and investment	0.23	0.48	0.46	206.6%	197.6%	95.6%
<i>Class: Capital Purchases</i>	<i>0.23</i>	<i>0.23</i>	<i>0.23</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.23	100.0%	113.4%	113.4%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.00	100.0%	9.9%	9.9%
Total for Vote	3.53	3.54	4.14	100.3%	117.4%	117.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	3.30	3.31	3.91	100.3%	118.6%	118.2%
211103 Allowances	1.20	1.12	1.23	92.8%	102.6%	110.5%
211105 Missions staff salaries	0.59	0.59	0.66	100.0%	111.1%	111.1%
212201 Social Security Contributions	0.12	0.12	0.12	100.0%	99.3%	99.3%
213001 Medical expenses (To employees)	0.16	0.06	0.16	38.6%	96.6%	250.2%
221001 Advertising and Public Relations	0.11	0.01	0.04	13.0%	33.1%	254.7%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	92.0%	92.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	117.3%	117.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	94.6%	102.0%	107.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	74.1%	68.9%	93.0%
221009 Welfare and Entertainment	0.05	0.05	0.08	112.4%	172.4%	153.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	107.1%	107.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.02	100.0%	266.7%	266.7%
221018 Exchange losses/ gains	0.00	0.00	0.06	0.0%	6.0%	6.0%
222001 Telecommunications	0.04	0.05	0.06	127.7%	130.4%	102.2%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	89.0%	89.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	94.6%	94.6%
223003 Rent – (Produced Assets) to private entities	0.50	0.75	0.69	150.2%	138.3%	92.1%
223004 Guard and Security services	0.00	0.00	0.01	100.0%	119.2%	119.2%
223005 Electricity	0.02	0.02	0.02	102.3%	100.5%	98.2%
223006 Water	0.01	0.01	0.01	100.0%	101.6%	101.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	0.04	100.0%	99.4%	99.4%
226001 Insurances	0.01	0.01	0.01	100.0%	138.5%	138.5%
227001 Travel inland	0.09	0.09	0.10	100.0%	109.8%	109.8%
227002 Travel abroad	0.10	0.10	0.13	100.0%	130.8%	130.8%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	97.5%	97.5%
227004 Fuel, Lubricants and Oils	0.03	0.04	0.04	158.1%	154.1%	97.5%
228004 Maintenance – Other	0.08	0.08	0.08	100.0%	102.4%	102.4%
Class: Capital Purchases	0.23	0.23	0.23	100.0%	99.9%	99.9%
312201 Transport Equipment	0.20	0.20	0.23	100.0%	113.4%	113.4%
312213 ICT Equipment	0.03	0.03	0.00	100.0%	9.9%	9.9%
Total for Vote	3.53	3.54	4.14	100.3%	117.4%	117.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.53	3.54	4.14	100.3%	117.4%	117.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	3.30	3.31	3.91	100.3%	118.6%	118.2%
<i>Development Projects</i>						
1237 Strengthening Mission in Ankara	0.23	0.23	0.23	100.0%	99.9%	99.9%
Total for Vote	3.53	3.54	4.14	100.3%	117.4%	117.0%

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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ankara			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
4 MOUs/Agreements in trade, investments, tourism and education concluded.	Attended 16 Bilateral meetings	Item	Spent
		211103 Allowances	927,890
		211105 Missions staff salaries	655,114
6 high level bilateral meetings held		212201 Social Security Contributions	121,145
		213001 Medical expenses (To employees)	158,362
4 Mous & agreements on technical assistance in key areas initiated & Signed		221001 Advertising and Public Relations	36,938
1		221002 Workshops and Seminars	2,620
		221003 Staff Training	21,380
		221007 Books, Periodicals & Newspapers	2,813
		221008 Computer supplies and Information Technology (IT)	4,186
		221009 Welfare and Entertainment	66,087
		221011 Printing, Stationery, Photocopying and Binding	22,322
		221014 Bank Charges and other Bank related costs	17,620
		221018 Exchange losses/ gains	59,739
		222001 Telecommunications	43,277
		222002 Postage and Courier	18,920
		223001 Property Expenses	5,747
		223003 Rent – (Produced Assets) to private entities	610,747
		223004 Guard and Security services	5,022
		223005 Electricity	22,885
		223006 Water	5,630
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,347
		226001 Insurances	14,631
		227001 Travel inland	97,577
		227002 Travel abroad	128,612
		227003 Carriage, Haulage, Freight and transport hire	51,838
		227004 Fuel, Lubricants and Oils	41,787
		228004 Maintenance – Other	84,802
Total			3,267,038
Wage Recurrent			655,114

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,611,924
		AIA	0

Output: 02 Consulars services

		Item	Spent
At least 1000 visas issued	Issued 186 visas and 61 Emergency Travel Documents. Certified 33 documentations/ Certification of marriage, birth and criminal record.	211103 Allowances	181,880
At least 8 visits to Ugandans detained in prisons and hospitalised.	Recommended 26 Ugandans for renewal of passports. Registered 120 Ugandans on the database and Protocol Services	221011 Printing, Stationery, Photocopying and Binding	2,301
1 Ugandan association/group in each city identified & registered.		223003 Rent – (Produced Assets) to private entities	0

1 Diaspora conference held in Turkey.

Reasons for Variation in performance

Total	184,181
Wage Recurrent	0
Non Wage Recurrent	184,181
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

\$600m worth of investments solicited.	22 Meetings attended	Item	Spent
500 tourists attracted.		211103 Allowances	122,686
At least 15 training opportunities secured.		221009 Welfare and Entertainment	15,087
		222001 Telecommunications	12,683
		223003 Rent – (Produced Assets) to private entities	83,044

Reasons for Variation in performance

Total	233,501
Wage Recurrent	0
Non Wage Recurrent	233,501
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	0
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0
Total For SubProgramme		3,913,598
Wage Recurrent		655,114
Non Wage Recurrent		3,258,484
AIA		0

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a representation car purchased

Item	Spent
312201 Transport Equipment	226,711

Reasons for Variation in performance

	Total	226,711
GoU Development		226,711
External Financing		0
AIA		0

Output: 76 Purchase of Office and ICT Equipment, including Software

Computers and a projector procured

Item	Spent
312213 ICT Equipment	2,974

Reasons for Variation in performance

	Total	2,974
GoU Development		2,974
External Financing		0
AIA		0
Total For SubProgramme		229,685
GoU Development		229,685
External Financing		0
AIA		0

	GRAND TOTAL	4,143,283
Wage Recurrent		655,114
Non Wage Recurrent		3,258,484
GoU Development		229,685
External Financing		0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ankara			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
4 MOUs/Agreements in trade, investments, tourism and education concluded.	The Turkish National police academy allocated 10 slots for Uganda to be trained in this academy for the academic year 2018/19	Item	Spent
		211103 Allowances	68,016
		211105 Missions staff salaries	239,250
		212201 Social Security Contributions	62,604
		213001 Medical expenses (To employees)	56,004
		221002 Workshops and Seminars	1,674
		221003 Staff Training	5,023
		221007 Books, Periodicals & Newspapers	752
		221008 Computer supplies and Information Technology (IT)	4,186
		221009 Welfare and Entertainment	47,039
		221011 Printing, Stationery, Photocopying and Binding	18,382
		221014 Bank Charges and other Bank related costs	5,143
		222001 Telecommunications	35,692
		222002 Postage and Courier	18,391
		223001 Property Expenses	2,093
		223003 Rent – (Produced Assets) to private entities	167,228
		223004 Guard and Security services	2,930
		223005 Electricity	10,850
		223006 Water	2,107
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,274
		226001 Insurances	4,391
		227001 Travel inland	50,721
		227002 Travel abroad	35,710
		227003 Carriage, Haulage, Freight and transport hire	33,763
		227004 Fuel, Lubricants and Oils	15,728
		228004 Maintenance – Other	39,048
6 high level bilateral meetings held	Participated in the 7th extra ordinary OIC Summit in response to grave developments in the State of Palestine		
	Coordinated and Participated in a meeting between MUK and CUKUROVA University on collaboration frame work focusing on development of irrigation system for Agriculture in Uganda		
	MOU signed between Cukurova and MUK in the field of Agriculture and in Education		
	Participated in the international refugee congress organized by the government of Turkey and civil society organizations		
	Participated in the inauguration ceremony of the technology bank for least developed Countries		
			Total
			939,000
			Wage Recurrent
			239,250
			Non Wage Recurrent
			699,749
			A/A
			0
Output: 02 Consulars services			

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
At least 1000 visas issued	Provided Protocol and Diplomatic services to all entitled guests and delegations	Item 211103 Allowances	Spent 74,148
At least 8 visits to Ugandans detained in prisons and hospitalised.	Issued 51 visas and 12 Emergency Travel Documents		
1 Ugandan association/group in each city identified & registered.	Certified 4 documentations/ Certification of marriage, birth and criminal record		
1 Diaspora conference held in Turkey.	Recommended 3 Ugandans for renewal of passports		
	Registered 50 Ugandans on the database		

Reasons for Variation in performance

Total	74,148
Wage Recurrent	0
Non Wage Recurrent	74,148
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

\$600m worth of investments solicited.	Due diligence on TANGUDUR GROUP OF COMPANIES regarding off taker project following the NSSF Managing Director's letter.	Item	Spent
500 tourists attracted.			
At least 15 training opportunities secured.	Visited the different projects being done by TANGUDUR GROUP OF COMPANIES		
	Participated in an economic tour of Southern Anatolia (GAP) organized by the ministry of development of Turkey for the Africa Diplomatic Corps		
	Participated in the Turkey-Africa business Forum organized by MUSIAD; an association of Independent Industrialists and Businessmen of Turkey		
	Participated in the Exporters and Investors Summit organized by Islamic Development Bank and Turk Eximbank		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Capital Purchases

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,017,587
Wage Recurrent	239,250
Non Wage Recurrent	778,337
AIA	0

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	1,017,587
		Wage Recurrent	239,250
		Non Wage Recurrent	778,337
		GoU Development	0
		External Financing	0
		AIA	0