

Vote:233

Mission in Ankara

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.590	0.147	0.147	0.147	25.0%	25.0%	100.0%
Non Wage	2.711	1.355	0.678	0.678	25.0%	25.0%	100.0%
Devt. GoU	0.000	0.000	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	3.300	1.503	0.825	0.825	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.300	1.503	0.825	0.825	25.0%	25.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.300	1.503	0.825	0.825	25.0%	25.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.300	1.503	0.825	0.825	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears	3.300	1.503	0.825	0.825	25.0%	25.0%	100.0%

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	3.30	0.83	0.83	25.0%	25.0%	100.0%
Total for Vote	3.30	0.83	0.83	25.0%	25.0%	100.0%

Matters to note in budget execution

The Issuance of E-visas is not yet utilized due to technicalities with the Ministry of Internal Affairs in Kampala

There was a challenge in Registration of Ugandans

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

No Data Found

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Princess Ndagire Irene			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	3	
Percentage change of foreign exchange inflows	Percentage	0.3%	
Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Ankara			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of official visits facilitated	Number	4	1
Number of Visas issued to foreigners travelling to Uganda	Number	300	56
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of foreign Tourism promotion engagements	Number	6	2
No. of scholarships secured.	Number	4	0

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QUARTER 1: Highlights of Vote Performance

No. of export markets accessed.	Number	3	1
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Performance highlights for the Quarter

During the Quarter, the Mission participated in the inauguration ceremony of Istanbul Grand Airport on the 95th Anniversary of the founding of the Turkish Republic

Coordinated Protocol and Diplomatic services to all entitled guests and delegations.

Participated in several trade meetings with VEFA on low cost housing for the Army and Police

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	3.30	0.83	0.83	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>0.83</i>	<i>0.83</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.82	0.70	0.70	25.0%	25.0%	100.0%
165202 Consulars services	0.25	0.06	0.06	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.06	0.06	25.0%	25.0%	100.0%
Total for Vote	3.30	0.83	0.83	25.0%	25.0%	100.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>0.83</i>	<i>0.83</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
211103 Allowances	1.20	0.30	0.30	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.59	0.15	0.15	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.12	0.03	0.03	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.16	0.04	0.04	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.11	0.03	0.03	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%

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223003 Rent – (Produced Assets) to private entities	0.50	0.12	0.12	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.09	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.10	0.02	0.02	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.08	0.02	0.02	25.0%	25.0%	100.0%
Total for Vote	3.30	0.83	0.83	25.0%	25.0%	100.0%

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	3.30	0.83	0.83	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	3.30	0.83	0.83	25.0%	25.0%	100.0%
Total for Vote	3.30	0.83	0.83	25.0%	25.0%	100.0%

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 1: 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	UShs Thousand	
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters Ankara				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
Strengthen bilateral and diplomatic relations	Attended the inauguration ceremony of Istanbul Grand Airport on the 95th anniversary of the founding of the Turkish Republic with the attendance of President Recep Tayyip Erdogan and more than 50 foreign leaders, ministers and high-level officials.	Item	Spent	
Engage with the relevant Government departments and other relevant key stakeholders	Attended the inauguration ceremony of Istanbul Grand Airport on the 95th anniversary of the founding of the Turkish Republic with the attendance of President Recep Tayyip Erdogan and more than 50 foreign leaders, ministers and high-level officials.	211103 Allowances	246,056	
Ensure Uganda's representation and effective participation in meetings of the International bodies in Turkey.		211105 Missions staff salaries	147,414	
		212101 Social Security Contributions	30,488	
		213001 Medical expenses (To employees)	41,002	
		221001 Advertising and Public Relations	27,940	
		221002 Workshops and Seminars	712	
		221003 Staff Training	7,056	
		221007 Books, Periodicals & Newspapers	690	
		221008 Computer supplies and Information Technology (IT)	1,519	
		221009 Welfare and Entertainment	7,500	
		221011 Printing, Stationery, Photocopying and Binding	3,250	
		221014 Bank Charges and other Bank related costs	2,500	
		222001 Telecommunications	7,500	
		222002 Postage and Courier	5,315	
		223001 Property Expenses	1,519	
		223003 Rent – (Produced Assets) to private entities	68,510	
		223004 Guard and Security services	1,490	
		223005 Electricity	5,695	
		223006 Water	1,386	
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,895	
		226001 Insurances	2,642	
		227001 Travel inland	22,209	
		227002 Travel abroad	24,587	
		227003 Carriage, Haulage, Freight and transport hire	8,750	
		227004 Fuel, Lubricants and Oils	8,257	
		228004 Maintenance – Other	20,700	
			Total	704,579
			Wage Recurrent	147,414
			Non Wage Recurrent	557,165

Reasons for Variation in performance

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QUARTER 1: 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	UShs Thousand
		AIA	0

Output: 02 Consular services

	Item	Spent
Addressing Consular cases of Ugandans appropriately Protocol services to all entitled officials	Issued 22 Emergency Travel Documents Provided Protocol and Diplomatic services to all entitled guests and delegations	211103 Allowances 40,318
Strengthen Diaspora Engagement	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	2,500 1,500
Addressing Consular cases of Ugandans appropriately Protocol services to all entitled officials	223003 Rent – (Produced Assets) to private entities	17,562
Strengthen Diaspora Engagement		

Reasons for Variation in performance

Total	61,880
Wage Recurrent	0
Non Wage Recurrent	61,880
AIA	0

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

	Item	Spent
Promote Uganda's tourism potential in collaboration with various MDAs Establish a data base of translated information on tourism in Uganda that will include both soft and hard copies	Participated in the Turkey-Africa Economic & business Forum organized by AUC, the Turkish Government and DEIK	211103 Allowances 14,000
Conduct a market survey of products with comparative advantage and promote them At least 2 bankable projects financed Source for 6 potential Turkish industrialists Cooperate with the Ministry of Economy of Turkey in promoting Uganda products Disseminate	Coordinated and participated in a meeting with MOLINO and a group from Ministry of Trade, Industry and Cooperatives on the FCC Project Coordinated and Participated in several trade meetings with VEFA on low cost housing for Army and police; KURTSAN for milking machines, milk coolers; YAGMUR for power tillers and walking tractors. The meetings were attended by General Henry Tumukundde.	221009 Welfare and Entertainment 4,269 222001 Telecommunications 1,725 223003 Rent – (Produced Assets) to private entities 38,623
Conduct a market survey of products with comparative advantage and promote them At least 2 bankable projects financed Source for 6 potential Turkish industrialists Cooperate with the Ministry of Economy of Turkey in promoting Uganda products Disseminate		

Reasons for Variation in performance

Total	58,617
Wage Recurrent	0
Non Wage Recurrent	58,617
AIA	0

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QUARTER 1: 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	<i>UShs Thousand</i>
		Total For SubProgramme	825,076
		Wage Recurrent	147,414
		Non Wage Recurrent	677,662
		AIA	0
		GRAND TOTAL	825,076
		Wage Recurrent	147,414
		Non Wage Recurrent	677,662
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: 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			
Meetings organized and attended with stakeholders on compliance related matters and other areas of mutual interest in Turkey	Attended the inauguration ceremony of Istanbul Grand Airport on the 95th anniversary of the founding of the Turkish Republic with the attendance of President Recep Tayyip Erdogan and more than 50 foreign leaders, ministers and high-level officials.	Item	Spent
		211103 Allowances	246,056
		211105 Missions staff salaries	147,414
		212101 Social Security Contributions	30,488
		213001 Medical expenses (To employees)	41,002
		221001 Advertising and Public Relations	27,940
		221002 Workshops and Seminars	712
		221003 Staff Training	7,056
		221007 Books, Periodicals & Newspapers	690
		221008 Computer supplies and Information Technology (IT)	1,519
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	3,250
		221014 Bank Charges and other Bank related costs	2,500
		222001 Telecommunications	7,500
		222002 Postage and Courier	5,315
		223001 Property Expenses	1,519
		223003 Rent – (Produced Assets) to private entities	68,510
		223004 Guard and Security services	1,490
		223005 Electricity	5,695
		223006 Water	1,386
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,895
		226001 Insurances	2,642
		227001 Travel inland	22,209
		227002 Travel abroad	24,587
		227003 Carriage, Haulage, Freight and transport hire	8,750
		227004 Fuel, Lubricants and Oils	8,257
		228004 Maintenance – Other	20,700
		Total	704,578
		Wage Recurrent	147,414
		Non Wage Recurrent	557,165
		AIA	0

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 02 Consulars services			
Handle cases involving Ugandans	Issued 22 Emergency Travel Documents	Item	Spent
	Provided Protocol and Diplomatic services to all entitled guests and delegations	211103 Allowances	40,318
Provision of protocol services to all entitled officials		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,500
Organized/Conduct meetings/visits to sell Uganda's image across the Diaspora		223003 Rent – (Produced Assets) to private entities	17,562
<i>Reasons for Variation in performance</i>			
		Total	61,880
		Wage Recurrent	0
		Non Wage Recurrent	61,880
		<i>AIA</i>	0
Output: 04 Promotion of trade, tourism, education, and investment			
Engagements with tour operators and other stakeholders	Participated in the Turkey-Africa Economic & business Forum organized by AUC, the Turkish Government and DEIK	Item	Spent
		211103 Allowances	14,000
Participate in tourism related activities when they arise	Coordinated and participated in a meeting with MOLINO and a group from Ministry of Trade, Industry and Cooperatives on the FCC Project	221009 Welfare and Entertainment	4,269
		222001 Telecommunications	1,725
Promotion of Uganda's tourist attractions	Address and attend to trade disputes involving Uganda's interests	223003 Rent – (Produced Assets) to private entities	38,623
Sell Uganda's industrialization potential to attract to key Turkish investors	Lobby for financing of Ugandan projects from the Turkish government		
	Coordinated and Participated in several trade meetings with VEFA on low cost housing for Army and police; KURTSAN for milking machines , milk coolers; YAGMUR for power tillers and walking tractors. The meetings where attended by General Henry Tumukundde.		
Market survey conducted for products that have comparative advantage			
Engagements with stakeholders on trade related issues			
<i>Reasons for Variation in performance</i>			
		Total	58,617
		Wage Recurrent	0
		Non Wage Recurrent	58,617
		<i>AIA</i>	0
		Total For SubProgramme	825,075
		Wage Recurrent	147,414
		Non Wage Recurrent	677,662
		<i>AIA</i>	0
		GRAND TOTAL	825,075
		Wage Recurrent	147,414
		Non Wage Recurrent	677,662

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QUARTER 1: Outputs and Expenditure in Quarter

GoU Development	0
External Financing	0
AIA	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Ankara

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Meetings with stakeholders on issues of Uganda's participation at International level in various activities.	211103 Allowances	0	246,056	246,056
Attend Government organized functions, official networking activities and diplomatic organised functions.	211105 Missions staff salaries	0	147,414	147,414
	212101 Social Security Contributions	0	30,488	30,488
Meetings with stakeholders on issues of Uganda's participation at International level in various activities.	213001 Medical expenses (To employees)	0	41,002	41,002
	221001 Advertising and Public Relations	0	27,940	27,940
Attend Government organized functions, official networking activities and diplomatic organised functions.	221002 Workshops and Seminars	0	712	712
	221003 Staff Training	0	7,056	7,056
	221007 Books, Periodicals & Newspapers	0	690	690
	221008 Computer supplies and Information Technology (IT)	0	1,519	1,519
	221009 Welfare and Entertainment	0	7,500	7,500
	221011 Printing, Stationery, Photocopying and Binding	0	3,250	3,250
	221014 Bank Charges and other Bank related costs	0	2,500	2,500
	222001 Telecommunications	0	7,500	7,500
	222002 Postage and Courier	0	5,315	5,315
	223001 Property Expenses	0	1,519	1,519
	223003 Rent – (Produced Assets) to private entities	0	68,510	68,510
	223004 Guard and Security services	0	1,490	1,490
	223005 Electricity	0	5,695	5,695
	223006 Water	0	1,386	1,386
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,895	9,895	
226001 Insurances	0	2,642	2,642	
227001 Travel inland	0	22,209	22,209	
227002 Travel abroad	0	24,587	24,587	
227003 Carriage, Haulage, Freight and transport hire	0	8,750	8,750	
227004 Fuel, Lubricants and Oils	0	8,257	8,257	
228004 Maintenance – Other	0	20,700	20,700	
	Total	0	704,578	704,578
	Wage Recurrent	0	147,414	147,414
	Non Wage Recurrent	0	557,165	557,165
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Consulars services					
Handle cases involving Ugandans	Item	Balance b/f	New Funds	Total	
	211103 Allowances	0	40,318	40,318	
Provision of protocol services to all entitled officials	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	
Organized/Conduct meetings/visits to sell Uganda's image across the Diaspora	222001 Telecommunications	0	1,500	1,500	
	223003 Rent – (Produced Assets) to private entities	0	17,562	17,562	
Handle cases involving Ugandans	Total	0	61,880	61,880	
	Wage Recurrent	0	0	0	
Provision of protocol services to all entitled officials	Non Wage Recurrent	0	61,880	61,880	
Organized/Conduct meetings/visits to sell Uganda's image across the Diaspora	AIA	0	0	0	
Output: 04 Promotion of trade, tourism, education, and investment					
Lobby for financing of Ugandan projects from the Turkish government	Item	Balance b/f	New Funds	Total	
	211103 Allowances	0	14,000	14,000	
Sell Uganda's industrialization potential to attract to key Turkish investors	221009 Welfare and Entertainment	0	4,269	4,269	
	222001 Telecommunications	0	1,725	1,725	
Engagements with stakeholders on trade related issues	223003 Rent – (Produced Assets) to private entities	0	38,623	38,623	
Lobby for financing of Ugandan projects from the Turkish government	Total	0	58,617	58,617	
	Wage Recurrent	0	0	0	
Address and attend to trade disputes involving Uganda's interests	Non Wage Recurrent	0	58,617	58,617	
	AIA	0	0	0	
Establish a database of Uganda's tourism information both in hard and soft copy					
Participate in tourism related activities when they arise					
Promotion of Uganda's tourist attractions					
<i>Development Projects</i>					
	GRAND TOTAL	0	825,075	825,075	
	Wage Recurrent	0	147,414	147,414	
	Non Wage Recurrent	0	677,662	677,662	
	GoU Development	0	0	0	
	External Financing	0	0	0	
	AIA	0	0	0	