

Vote:233

Mission in Ankara

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.590	0.295	0.295	0.295	50.0%	50.0%	100.0%
Non Wage	2.711	1.355	1.355	1.355	50.0%	50.0%	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	1.650	1.650	1.650	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.300	1.650	1.650	1.650	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.300	1.650	1.650	1.650	50.0%	50.0%	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	1.650	1.650	1.650	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	3.300	1.650	1.650	1.650	50.0%	50.0%	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	1.65	1.65	50.0%	50.0%	100.0%
Total for Vote	3.30	1.65	1.65	50.0%	50.0%	100.0%

Matters to note in budget execution

The Embassy was unable to visit Ugandans in prison because the prisons are very far from Ankara and need to travel with a translator.

This was too costly for the Mission to accommodate within the available budget.

Delayed increase of local staff salaries due to restricted budget which has resulted in demoralization and grievances

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

No Data Found

Vote:233

Mission in Ankara

QUARTER 2: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>

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 Q2
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			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of official visits facilitated	Number	4	1
Number of Visas issued to foreigners travelling to Uganda	Number	300	22

Vote:233

Mission in Ankara

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of foreign Tourism promotion engagements	Number	6	2
No. of scholarships secured.	Number	4	0
No. of export markets accessed.	Number	3	1

Performance highlights for the Quarter

The Embassy participated in a seminar on Business and Investment opportunities between the link of Turkey and Africa

Coordinated meetings between various business people including SSA which signed an MON in June with Uganda on cotton business; ALARKO CONTRACTING GROUP an international contracting company

Coordinated and held meeting with two Turkish tour operators (*GRAY LINE TURKEY and B & B TURIZM*) companies to showcase Uganda as a tourists destination

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.30	1.65	1.65	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>1.65</i>	<i>1.65</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.82	1.41	1.41	50.0%	50.0%	100.0%
165202 Consulars services	0.25	0.12	0.12	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.12	0.12	50.0%	50.0%	100.0%
Total for Vote	3.30	1.65	1.65	50.0%	50.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>1.65</i>	<i>1.65</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
211103 Allowances	1.20	0.60	0.60	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.59	0.29	0.29	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.12	0.06	0.06	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.16	0.08	0.08	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.11	0.06	0.06	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%

Vote:233

Mission in Ankara

QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.25	0.25	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.09	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.10	0.05	0.05	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.08	0.04	0.04	50.0%	50.0%	100.0%
Total for Vote	3.30	1.65	1.65	50.0%	50.0%	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	1.65	1.65	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	3.30	1.65	1.65	50.0%	50.0%	100.0%
Total for Vote	3.30	1.65	1.65	50.0%	50.0%	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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:233

Mission in Ankara

QUARTER 2: 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			
Strengthen bilateral and diplomatic relations	Participated in a seminar organized by the Ankara Chamber of Industry in collaboration with MUSIAD and contributed on the topic "Business and Investment Opportunities between the link of Turkey and Africa" and	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 Turkish Republic	211103 Allowances	492,112
Ensure Uganda's representation and effective participation in meetings of the International bodies in Turkey.	Attended the OIC Independent Human Rights Commission seminar on "ISLAMOPHOBIA"	211105 Missions staff salaries	294,827
Strengthen bilateral and diplomatic relations		212101 Social Security Contributions	60,977
Engage with the relevant Government departments and other relevant key stakeholders		213001 Medical expenses (To employees)	82,003
Ensure Uganda's representation and effective participation in meetings of the International bodies in Turkey.		221001 Advertising and Public Relations	55,881
		221002 Workshops and Seminars	1,424
		221003 Staff Training	14,112
		221007 Books, Periodicals & Newspapers	1,379
		221008 Computer supplies and Information Technology (IT)	3,037
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	6,500
		221014 Bank Charges and other Bank related costs	5,000
		222001 Telecommunications	15,000
		222002 Postage and Courier	10,630
		223001 Property Expenses	3,037
		223003 Rent – (Produced Assets) to private entities	137,021
		223004 Guard and Security services	2,981
		223005 Electricity	11,390
		223006 Water	2,772
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,789
		226001 Insurances	5,284
		227001 Travel inland	44,419
		227002 Travel abroad	49,174
		227003 Carriage, Haulage, Freight and transport hire	17,500
		227004 Fuel, Lubricants and Oils	16,515
		228004 Maintenance – Other	41,399
			Total
			1,409,157
			Wage Recurrent
			294,827
			Non Wage Recurrent
			1,114,330

Reasons for Variation in performance

Vote:233

Mission in Ankara

QUARTER 2: 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 Consulars services			
Addressing Consular cases of Ugandans appropriately Protocol services to all entitled officials	Certified 32 documentations/ Certification of marriage, birth and criminal record	Item 211103 Allowances	Spent 80,636
Strengthen Diaspora Engagement	Issued 56 visas including 5 gratis	221011 Printing, Stationery, Photocopying and Binding	5,000
Addressing Consular cases of Ugandans appropriately Protocol services to all entitled officials	Issued 22 Emergency documents Recommended 6 Ugandans for renewal of passports	222001 Telecommunications	3,000
Strengthen Diaspora Engagement	Registered 50 Ugandans on the database	223003 Rent – (Produced Assets) to private entities	35,124
	Provided Protocol and Diplomatic services to all entitled guests and delegations		
<i>Reasons for Variation in performance</i>			
		Total	123,760
		Wage Recurrent	0
		Non Wage Recurrent	123,760
		AIA	0

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

Vote:233

Mission in Ankara

QUARTER 2: 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
Promote Uganda's tourism potential in collaboration with various MDAs	Participated in an investment and trade tour organized by TUMSIAD for African Embassies	Item 211103 Allowances	Spent 28,000
Establish a data base of translated information on tourism in Uganda that will include both soft and hard copies	LINE TURKEY and B& B TURIZM) companies to showcase Uganda as a tourists destination.	221009 Welfare and Entertainment 222001 Telecommunications	8,538 3,450
Conduct a market survey of products with comparative advantage and promote them	Participated in the Turkey-Africa Economic and Business Forum organized by AUC, the Turkish Government and DEIK	223003 Rent – (Produced Assets) to private entities	77,245
At least 2 bankable projects financed	Participated in an investment and trade tour organized by TUMSIAD for African Embassies		
Source for 6 potential Turkish industrialists	LINE TURKEY and B& B TURIZM) companies to showcase Uganda as a tourists destination.		
Cooperate with the Ministry of Economy of Turkey in promoting Uganda products	Coordinated and participated in the meeting with MOLINO and a group from Ministry of Trade, Industry and Cooperatives in Uganda		
Disseminate	Coordinated meetings between Minister of State for trade and industry Hon. Werikhe Kafabusa Micheal and various business people including SSA which signed an MON in June with Uganda on cotton business; ALARKO CONTRACTING GROUP an international contracting company.		
Conduct a market survey of products with comparative advantage and promote them	Participated in the 87th Izmir International Fair		
At least 2 bankable projects financed	Coordinated in several trade meetings with VEFA on low cost housing of the Army and Police; KURTSAN for milking machines and coolers; YAGMUR for power tillers and walking tractors		
Source for 6 potential Turkish industrialists			
Cooperate with the Ministry of Economy of Turkey in promoting Uganda products			
Disseminate			
			Total
			117,233
			Wage Recurrent
			0
			Non Wage Recurrent
			117,233
			AIA
			0
			Total For SubProgramme
			1,650,150
			Wage Recurrent
			294,827
			Non Wage Recurrent
			1,355,323
			AIA
			0
			GRAND TOTAL
			1,650,150

Reasons for Variation in performance

Vote:233

 Mission in Ankara

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	294,827
Non Wage Recurrent	1,355,323
GoU Development	0
External Financing	0
AIA	0

Vote:233 Mission in Ankara

QUARTER 2: 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 with stakeholders on issues of Uganda's participation at International level in various activities.	Participated in a seminar organized by the Ankara Chamber of Industry in collaboration with MUSIAD and contributed on the topic "Business and Investment Opportunities between the link of Turkey and Africa"	Item	Spent
	Attended the OIC Independent Human Rights Commission seminar on "ISLAMOPHOBIA"	211103 Allowances	246,056
Attend Government organized functions, official networking activities and diplomatic organised functions. Meetings with stakeholders on issues of Uganda's participation at International level in various activities.		211105 Missions staff salaries	147,414
		212101 Social Security Contributions	30,488
Attend Government organized functions, official networking activities and diplomatic organised functions.		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

Vote:233 Mission in Ankara

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Consulars services			
Handle cases involving Ugandans	Certified 32 documentations/ Certification of marriage, birth and criminal record	Item 211103 Allowances	Spent 40,318
Provision of protocol services to all entitled officials	Issued 56 visas including 5 gratis Recommended 6 Ugandans for renewal of passports	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	2,500 1,500
Organized/Conduct meetings/visits to sell Uganda's image across the Diaspora	Registered 50 Ugandans on the database	223003 Rent – (Produced Assets) to private entities	17,562
Provision of protocol services to all entitled officials			
Organized/Conduct meetings/visits to sell Uganda's image across the Diaspora			
Reasons for Variation in performance			
		Total	61,880
		Wage Recurrent	0
		Non Wage Recurrent	61,880
		<i>AIA</i>	0

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

Establish a database of Uganda's tourism information both in hard and soft copy	Participated in an investment and trade tour organized by TUMSIAD for African Embassies	Item 211103 Allowances	Spent 14,000
Participate in tourism related activities when they arise	LINE TURKEY and B& B TURIZM) companies to showcase Uganda as a tourists destination	221009 Welfare and Entertainment 222001 Telecommunications	4,269 1,725
Promotion of Uganda's tourist attractions Lobby for financing of Ugandan projects from the Turkish government	Participated in an investment and trade tour organized by TUMSIAD for African Embassies	223003 Rent – (Produced Assets) to private entities	38,623
Address and attend to trade disputes involving Uganda's interests Lobby for financing of Ugandan projects from the Turkish government	LINE TURKEY and B& B TURIZM) companies to showcase Uganda as a tourists destination		
Sell Uganda's industrialization potential to attract to key Turkish investors	Coordinated meetings between Minister of State for trade and industry Hon. Werikhe Kafabusa Micheal and various business people including SSA which signed an MON in June with Uganda on cotton business; ALARKO CONTRACTING GROUP an international contracting company.		
Engagements with stakeholders on trade related issues	Participated in the 87th Izmir International Fair		

Reasons for Variation in performance

Total **58,617**

Vote:233 Mission in Ankara**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		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
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:233

 Mission in Ankara

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---