

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 (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.590	0.676	0.676	114.6%	114.6%	100.0%
	Non Wage	2.711	3.106	3.106	114.6%	114.6%	100.0%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.300	3.782	3.782	114.6%	114.6%	100.0%
Total GoU+Ext Fin (MTEF)		3.300	3.782	3.782	114.6%	114.6%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.300	3.782	3.782	114.6%	114.6%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.300	3.782	3.782	114.6%	114.6%	100.0%
Total Vote Budget Excluding Arrears		3.300	3.782	3.782	114.6%	114.6%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.30	3.78	3.78	114.6%	114.6%	100.0%
Total for Vote	3.30	3.78	3.78	114.6%	114.6%	100.0%

Matters to note in budget execution

No matters to note, All was executed as per the plan

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.395 Bn Shs	<i>SubProgram/Project :01 Headquarters Ankara</i>
Reason:	
<i>Items</i>	
144,069,880.000 US\$	223003 Rent – (Produced Assets) to private entities
Reason:	
90,000,000.000 US\$	213001 Medical expenses (To employees)
Reason:	
87,195,200.000 US\$	212101 Social Security Contributions
Reason:	
30,880,500.000 US\$	221001 Advertising and Public Relations
Reason:	
21,399,000.000 US\$	228004 Maintenance – Other
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Julius Mwijusya			
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 Q4
Number of cooperation frameworks negotiated and concluded	Number	3	1
Percentage change of foreign exchange inflows	Percentage	0.3%	0.3%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Ankara

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KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	2
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of official visits facilitated	Number	4	2
Number of Visas issued to foreigners travelling to Uganda	Number	300	25
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of foreign Tourism promotion engagements	Number	6	1
No. of scholarships secured.	Number	4	0
No. of export markets accessed.	Number	3	1

Performance highlights for the Quarter

Coordinated and participated in meetings with Turkish defense and military experts for mutual cooperation under the framework of Defense industry cooperation agreement signed in 2016.

Coordinated and participated in meeting with MR. HEMNABH KHATAU, one of the Directors of the Mehta group at cable corporation offices and a delegation led by MR. MEHMET KAVAKLIOGLU, Deputy Chairperson of TET

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<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	3.78	3.78	114.6%	114.6%	100.0%
Class: Outputs Provided	3.30	3.78	3.78	114.6%	114.6%	100.0%
165201 Cooperation frameworks	2.82	3.22	3.22	114.1%	114.1%	100.0%
165202 Consulars services	0.25	0.26	0.26	103.2%	103.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.31	0.31	132.1%	132.1%	100.0%
Total for Vote	3.30	3.78	3.78	114.6%	114.6%	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
Class: Outputs Provided	3.30	3.78	3.78	114.6%	114.6%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.20	1.20	1.20	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.59	0.68	0.68	114.6%	114.6%	100.0%
212101 Social Security Contributions	0.12	0.21	0.21	171.5%	171.5%	100.0%
213001 Medical expenses (To employees)	0.16	0.25	0.25	154.9%	154.9%	100.0%
221001 Advertising and Public Relations	0.11	0.14	0.14	127.6%	127.6%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	150.0%	150.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.06	0.06	118.1%	118.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.03	0.03	121.7%	121.7%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.05	0.05	115.0%	115.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.64	0.64	128.9%	128.9%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	101.4%	101.4%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	55.8%	55.8%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.05	0.05	150.0%	150.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.08	0.10	0.10	125.8%	125.8%	100.0%
Total for Vote	3.30	3.78	3.78	114.6%	114.6%	100.0%

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

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<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	3.78	3.78	114.6%	114.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	3.30	3.78	3.78	114.6%	114.6%	100.0%
Total for Vote	3.30	3.78	3.78	114.6%	114.6%	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 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			
Strengthen bilateral and diplomatic relations	Coordinated and participated in a meeting with MS. MELIKE ERTEKIN, Secretary of Turkish Association of Travel Agencies (TURSAB).	Item	Spent
Engage with the relevant Government departments and other relevant key stakeholders	Participated in the 14th International Defence Industry fair in Istanbul attended by Hon. Bright Rwamirama	211103 Allowances (Inc. Casuals, Temporary)	984,223
Ensure Uganda's representation and effective participation in meetings of the International bodies in Turkey.	Coordinated and participated in meetings with Turkish defense and military experts for mutual cooperation under the framework of Defense industry cooperation agreement signed in 2016.	211105 Missions staff salaries	675,896
Strengthen bilateral and diplomatic relations	Coordinated and participated in meeting with Hon. PETER LOKERIS, Minister of State for Energy and Mineral Development and a delegation led by MR. MEHMET KAVAKLIOGLU, Deputy Chairperson of TET.	212101 Social Security Contributions	209,148
Engage with the relevant Government departments and other relevant key stakeholders	Follow up meeting of Southern Anatolia (GAP) organized by the ministry of development of Turkey for the Africa Diplomatic Corps	213001 Medical expenses (To employees)	254,006
Ensure Uganda's representation and effective participation in meetings of the International bodies in Turkey.	Participated in the International congress of Energy, economy and security in Istanbul with emphasis on renewable energy and the effects of climate change.	221001 Advertising and Public Relations	142,642
		221002 Workshops and Seminars	4,271
		221003 Staff Training	28,223
		221007 Books, Periodicals & Newspapers	2,758
		221008 Computer supplies and Information Technology (IT)	6,074
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	13,000
		221014 Bank Charges and other Bank related costs	10,000
		222001 Telecommunications	30,000
		222002 Postage and Courier	21,260
		223001 Property Expenses	6,074
		223003 Rent – (Produced Assets) to private entities	354,903
		223004 Guard and Security services	6,043
		223005 Electricity	22,779
		223006 Water	5,544
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,078
		226001 Insurances	10,567
		227001 Travel inland	88,837
		227002 Travel abroad	98,387
		227003 Carriage, Haulage, Freight and transport hire	52,500
		227004 Fuel, Lubricants and Oils	33,029
		228004 Maintenance – Other	104,197
Total			3,216,437
Wage Recurrent			675,896
Non Wage Recurrent			2,540,541

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
		AIA	0
Output: 02 Consulars services			
Addressing Consular cases of Ugandans appropriately	Provided Protocol and Diplomatic services to all entitled guests and delegations	Item	Spent
Protocol services to all entitled officials	Issued 51 visas and 12 Emergency Travel Documents	211103 Allowances (Inc. Casuals, Temporary)	161,273
Strengthen Diaspora Engagement		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	9,000
Addressing Consular cases of Ugandans appropriately	Certified 4 documentations/ Certification of marriage, birth and criminal record	223003 Rent – (Produced Assets) to private entities	70,248
Protocol services to all entitled officials			
Strengthen Diaspora Engagement	Recommended 6 Ugandans for renewal of passports		
	Registered 50 Ugandans on the database		
Reasons for Variation in performance			
		Total	255,521
		Wage Recurrent	0
		Non Wage Recurrent	255,521
		AIA	0

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

Promote Uganda's tourism potential in collaboration with various MDAs	Coordinated a business collaboration meeting initiated by VIJANA Agency, a company owned by a Ugandan in Istanbul, together with Turkish Electro Technology Exporters Association (TET) representing 17 Turkish companies.	Item	Spent
Establish a data base of translated information on tourism in Uganda that will include both soft and hard copies		211103 Allowances (Inc. Casuals, Temporary)	56,000
		221009 Welfare and Entertainment	25,614
		222001 Telecommunications	10,350
Conduct a market survey of products with comparative advantage and promote them	Coordinated and participated in meeting with MR. HEMNABH KHATAU, one of the Directors of the Mehta group at cable corporation offices and a delegation led by MR. MEHMET KAVAKLIOGLU, Deputy Chairperson of TET	223003 Rent – (Produced Assets) to private entities	217,699
At least 2 bankable projects financed			
Source for 6 potential Turkish industrialists			
Cooperate with the Ministry of Economy of Turkey in promoting Uganda products	Coordinated and participated in a meeting with MRS. AYURNUR GOKMEN, a representative of RAYSIMAS RAILWAYS COMPANY; an engineering and consultancy company that expressed interest to build light railway network in Kampala		
Disseminate			
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	Coordinated a business collaboration meeting initiated by VIJANA Agency, a company owned by a Ugandan in Istanbul, together with Turkish Electro Technology Exporters Association (TET) representing 17 Turkish companies.		
Disseminate			

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	<i>UShs Thousand</i>
		Total	309,663
		Wage Recurrent	0
		Non Wage Recurrent	309,663
		<i>AIA</i>	0
		Total For SubProgramme	3,781,620
		Wage Recurrent	675,896
		Non Wage Recurrent	3,105,724
		<i>AIA</i>	0
		GRAND TOTAL	3,781,620
		Wage Recurrent	675,896
		Non Wage Recurrent	3,105,724
		GoU Development	0
		External Financing	0
		<i>AIA</i>	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			
Meetings with stakeholders on issues of Uganda's participation at International level in various activities.	Coordinated and participated in a meeting with MS. MELIKE ERTEKIN, Secretary of Turkish Association of Travel Agencies (TURSAB).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	246,056
		211105 Missions staff salaries	190,535
		212101 Social Security Contributions	74,086
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.	Participated in the 14th International Defence Industry fair in Istanbul attended by Hon. Bright Rwamirama	213001 Medical expenses (To employees)	86,002
		221001 Advertising and Public Relations	43,381
		221002 Workshops and Seminars	1,424
		221003 Staff Training	7,056
Attend Government organized functions, official networking activities and diplomatic organised functions.	Coordinated and participated in meetings with Turkish defense and military experts for mutual cooperation under the framework of Defense industry cooperation agreement signed in 2016.	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	108,941
		223004 Guard and Security services	1,531
		223005 Electricity	5,695
		223006 Water	1,386
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,145
		226001 Insurances	2,642
		227001 Travel inland	22,209
		227002 Travel abroad	24,607
		227003 Carriage, Haulage, Freight and transport hire	17,500
		227004 Fuel, Lubricants and Oils	8,257
		228004 Maintenance – Other	31,399
Total			903,640
Wage Recurrent			190,535
Non Wage Recurrent			713,106
AIA			0

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
Output: 02 Consulars services			
Handle cases involving Ugandans	Provided Protocol and Diplomatic services to all entitled guests and delegations	Item	Spent
	Issued 51 visas and 12 Emergency Travel Documents	211103 Allowances (Inc. Casuals, Temporary)	40,318
Provision of protocol services to all entitled officials	Certified 4 documentations/ Certification of marriage, birth and criminal record	221011 Printing, Stationery, Photocopying and Binding	5,000
Organized/Conduct meetings/visits to sell Uganda's image across the Diaspora	Recommended 6 Ugandans for renewal of passports	222001 Telecommunications	3,000
Handle cases involving Ugandans	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	65,880
Wage Recurrent	0
Non Wage Recurrent	65,880
AIA	0

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

Establish a database of Uganda's tourism information both in hard and soft copy	Coordinated a business collaboration meeting initiated by VIJANA Agency, a company owned by a Ugandan in Istanbul, together with Turkish Electro Technology Exporters Association (TET) representing 17 Turkish companies.	Item	Spent
Participate in tourism related activities when they arise	Coordinated and participated in meeting with MR. HEMNABH KHATAU, one of the Directors of the Mehta group at cable corporation offices and a delegation led by MR. MEHMET KAVAKLIOGLU, Deputy Chairperson of TET	211103 Allowances (Inc. Casuals, Temporary)	14,000
Promotion of Uganda's tourist attractions	Coordinated a business collaboration meeting initiated by VIJANA Agency, a company owned by a Ugandan in Istanbul, together with Turkish Electro Technology Exporters Association (TET) representing 17 Turkish companies.	221009 Welfare and Entertainment	8,538
Market survey conducted for products that have comparative advantage		222001 Telecommunications	3,450
Reports prepared on issues affecting trade facilitation as and when need arises		223003 Rent – (Produced Assets) to private entities	70,227
Lobby for financing of Ugandan projects from the Turkish government			
Lobby for financing of Ugandan projects from the Turkish government			
Sell Uganda's industrialization potential to attract to key Turkish investors			
Engagements with stakeholders on trade related issues			
Reasons for Variation in performance			

Total	96,215
Wage Recurrent	0
Non Wage Recurrent	96,215

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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
		AIA	0
		Total For SubProgramme	1,065,735
		Wage Recurrent	190,535
		Non Wage Recurrent	875,201
		AIA	0
		GRAND TOTAL	1,065,735
		Wage Recurrent	190,535
		Non Wage Recurrent	875,201
		GoU Development	0
		External Financing	0
		AIA	0