

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.695	0.695	0.652	100.0 %	94.0 %	93.8 %
	Non-Wage	4.862	4.862	4.811	99.0 %	98.9 %	99.8 %
Dev.	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		5.557	5.557	5.516	99.3 %	98.3 %	99.0 %
Total GoU+Ext Fin (MTEF)		5.557	5.557	5.516	99.3 %	98.3 %	99.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.557	5.557	5.516	99.3 %	98.3 %	99.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.557	5.557	5.516	99.3 %	98.3 %	99.0 %
Total Vote Budget Excluding Arrears		5.557	5.557	5.516	99.3 %	98.3 %	99.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.205	0.185	0.107	0.113	51.9 %	55.3 %	106.4%
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.107	0.113	51.9 %	55.3 %	106.4%
Programme:05 Tourism Development	0.315	0.284	0.339	0.280	107.7 %	89.0 %	82.6%
Sub SubProgramme:01 Overseas Mission Services	0.315	0.284	0.339	0.280	107.7 %	89.0 %	82.6%
Programme:07 Private Sector Development	0.210	0.189	0.230	0.214	109.3 %	101.9 %	93.2%
Sub SubProgramme:01 Overseas Mission Services	0.210	0.189	0.230	0.214	109.3 %	101.9 %	93.2%
Programme:12 Human Capital Development	0.150	0.135	0.151	0.135	100.8 %	90.2 %	89.5%
Sub SubProgramme:01 Overseas Mission Services	0.150	0.135	0.151	0.135	100.8 %	90.2 %	89.5%
Programme:15 Community Mobilization And Mindset Change	0.259	0.233	0.226	0.243	87.3 %	93.7 %	107.3%
Sub SubProgramme:01 Overseas Mission Services	0.259	0.233	0.226	0.243	87.3 %	93.7 %	107.3%
Programme:16 Governance And Security	4.418	4.532	4.463	4.477	101.0 %	101.3 %	100.3%
Sub SubProgramme:01 Overseas Mission Services	4.418	4.532	4.463	4.477	101.0 %	101.3 %	100.3%
Total for the Vote	5.557	5.557	5.516	5.463	99.3 %	98.3 %	99.0 %

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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

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

-0.057	Bn Shs	Department : 001 Embassy in Ankara, Turkey
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Reason: 0

0

0

0

0

0

Items

0.010	UShs	222001 Information and Communication Technology Services.
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Reason:

0.009	UShs	223004 Guard and Security services
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Reason:

0.006	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.005	UShs	222002 Postage and Courier
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Reason:

Sub Programme: 01 Marketing and Promotion

-0.057	Bn Shs	Department : 001 Embassy in Ankara, Turkey
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Reason: 0

0

0

0

0

0

Items

0.021	UShs	227001 Travel inland
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Reason:

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.347	Bn Shs	Department : 001 Embassy in Ankara, Turkey
	Reason: 0	
	0	
	0	
	0	
	0	
	0	

Items

0.327	UShs	223901 Rent-(Produced Assets) to other govt. units
	Reason: Additional rent was required to enable the Head of Mission move into a new Official Residence	
0.001	UShs	212102 Medical expenses (Employees)
	Reason:	
0.001	UShs	227001 Travel inland
	Reason:	
0.005	UShs	227001 Travel inland
	Reason:	
0.014	UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Overexpenditure was incurred on car hires as a result of lack of an adequate fleet for the Embassy	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of product markets developed	Number	2	2
Number of product market frameworks with countries of export negotiated	Number	2	2
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	0	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	3

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	5	8
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	3
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	5	5
Diaspora engagement policy in place	Yes/No	Yes	Yes

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	10	10

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Performance highlights for the Quarter

Embassy facilitated the visit of a delegation from Uganda National Drug Authority to Istanbul for due diligence and inspection of Atabay Pharmaceutical Company which is slated to start business and investment activities in Uganda. NDA of Uganda to form a partnership with Atabay Pharmaceuticals and fine chemicals company based in Istanbul which is one of the biggest pharmaceutical manufacturers in Türkiye specialising in manufacture of pharmaceuticals, fine chemicals and bioproducts.

Embassy led Pavo Group to Uganda to discuss investment, formation of joint ventures and technology transfer to Uganda in partnership with NEC. Pavo Group of Companies linked to National Enterprise Corporation (NEC) and the two agreed to form a joint venture in Uganda that would locally provide solutions to border security, Cyber security solutions, local manufacture of UAV, and local manufacture of charging systems for electric vehicles.

Variances and Challenges

Lack of adequate transport equipment impedes the mission promotional activities and further impedes the Mission's ability to attend critical meetings and networking events, and causes a challenge of continuous hiring of alternative transport which takes funds away from otherwise productive activities that support the mission workplan

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.205	0.185	0.107	0.113	51.9 %	55.3 %	106.4 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.107	0.113	51.9 %	55.3 %	106.4 %
000086 Access to Regional and International Markets	0.205	0.185	0.107	0.113	51.9 %	55.3 %	106.4 %
Programme:05 Tourism Development	0.315	0.284	0.339	0.280	107.7 %	89.0 %	82.6 %
Sub SubProgramme:01 Overseas Mission Services	0.315	0.284	0.339	0.280	107.7 %	89.0 %	82.6 %
120009 Tourism Promotion	0.315	0.284	0.339	0.280	107.7 %	89.0 %	82.6 %
Programme:07 Private Sector Development	0.210	0.189	0.230	0.214	109.3 %	101.9 %	93.2 %
Sub SubProgramme:01 Overseas Mission Services	0.210	0.189	0.230	0.214	109.3 %	101.9 %	93.2 %
190005 Investment Promotion	0.210	0.189	0.230	0.214	109.3 %	101.9 %	93.2 %
Programme:12 Human Capital Development	0.150	0.135	0.151	0.135	100.8 %	90.2 %	89.5 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.135	0.151	0.135	100.8 %	90.2 %	89.5 %
000034 Education and Skills Development	0.150	0.135	0.151	0.135	100.8 %	90.2 %	89.5 %
Programme:15 Community Mobilization And Mindset Change	0.259	0.233	0.226	0.243	87.3 %	93.7 %	107.3 %
Sub SubProgramme:01 Overseas Mission Services	0.259	0.233	0.226	0.243	87.3 %	93.7 %	107.3 %
440003 Diaspora Mobilisation services	0.259	0.233	0.226	0.243	87.3 %	93.7 %	107.3 %
Programme:16 Governance And Security	4.418	4.532	4.463	4.477	101.0 %	101.3 %	100.3 %
Sub SubProgramme:01 Overseas Mission Services	4.418	4.532	4.463	4.477	101.0 %	101.3 %	100.3 %
000014 Administrative and Support Services	4.418	4.532	4.463	4.477	101.0 %	101.3 %	100.3 %
Total for the Vote	5.557	5.557	5.516	5.463	99.3 %	98.3 %	99.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.695	0.695	0.695	0.652	100.0 %	93.8 %	93.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.342	1.342	1.369	1.305	102.0 %	97.2 %	95.4 %
212101 Social Security Contributions	0.093	0.093	0.093	0.091	100.0 %	97.7 %	97.7 %
212102 Medical expenses (Employees)	0.200	0.200	0.230	0.201	115.0 %	100.3 %	87.2 %
221001 Advertising and Public Relations	0.274	0.247	0.215	0.197	78.2 %	71.7 %	91.7 %
221002 Workshops, Meetings and Seminars	0.176	0.158	0.150	0.142	85.3 %	80.4 %	94.3 %
221005 Official Ceremonies and State Functions	0.210	0.189	0.068	0.067	32.1 %	32.0 %	99.6 %
221008 Information and Communication Technology Supplies.	0.020	0.018	0.017	0.011	85.0 %	56.8 %	66.9 %
221009 Welfare and Entertainment	0.105	0.095	0.091	0.091	86.8 %	87.1 %	100.4 %
221011 Printing, Stationery, Photocopying and Binding	0.070	0.063	0.061	0.061	87.1 %	87.1 %	99.9 %
221012 Small Office Equipment	0.005	0.005	0.005	0.002	100.0 %	45.2 %	45.2 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.000	0.007	0.0 %	167.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.001	0.001	0.001	0.000	100.0 %	77.9 %	77.9 %
222001 Information and Communication Technology Services.	0.030	0.027	0.027	0.017	88.3 %	55.7 %	63.0 %
222002 Postage and Courier	0.007	0.006	0.006	0.001	85.0 %	17.4 %	20.5 %
223001 Property Management Expenses	0.180	0.162	0.131	0.133	72.8 %	74.1 %	101.8 %
223004 Guard and Security services	0.050	0.045	0.045	0.036	89.0 %	71.2 %	80.0 %
223005 Electricity	0.016	0.016	0.016	0.017	100.0 %	109.3 %	109.3 %
223006 Water	0.007	0.007	0.007	0.004	100.0 %	55.4 %	55.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.045	0.045	0.045	0.045	100.0 %	100.6 %	100.6 %
223901 Rent-(Produced Assets) to other govt. units	1.067	1.270	1.271	1.394	119.2 %	130.6 %	109.6 %
225101 Consultancy Services	0.031	0.028	0.014	0.014	43.5 %	46.4 %	106.6 %
226001 Insurances	0.020	0.018	0.018	0.016	88.8 %	77.8 %	87.7 %
227001 Travel inland	0.514	0.462	0.530	0.505	103.1 %	98.3 %	95.4 %
227002 Travel abroad	0.210	0.189	0.218	0.195	104.0 %	92.7 %	89.1 %
227003 Carriage, Haulage, Freight and transport hire	0.075	0.068	0.084	0.089	111.7 %	118.2 %	105.8 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.060	0.064	120.0 %	128.9 %	107.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.060	0.054	0.052	0.105	86.3 %	175.5 %	203.4 %
Total for the Vote	5.557	5.557	5.516	5.463	99.3 %	98.3 %	99.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.205	0.185	0.107	0.113	51.94 %	55.26 %	106.40 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.107	0.113	51.94 %	55.26 %	106.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	5.516	5.463	99.3 %	98.3 %	99.0 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.315	0.284	0.339	0.280	107.69 %	88.98 %	82.63 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.107	0.113	51.94 %	55.26 %	106.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	5.516	5.463	99.3 %	98.3 %	99.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.210	0.189	0.230	0.214	109.29 %	101.88 %	93.22 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.107	0.113	51.94 %	55.26 %	106.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	5.516	5.463	99.3 %	98.3 %	99.0 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.150	0.135	0.151	0.135	100.80 %	90.23 %	89.52 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.107	0.113	51.94 %	55.26 %	106.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	5.516	5.463	99.3 %	98.3 %	99.0 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.259	0.233	0.226	0.243	87.30 %	93.66 %	107.29 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.107	0.113	51.94 %	55.26 %	106.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	5.516	5.463	99.3 %	98.3 %	99.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.259	0.233	0.226	0.243	87.30 %	93.66 %	107.29 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.418	4.532	4.463	4.477	101.02 %	101.34 %	100.31 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.107	0.113	51.94 %	55.26 %	106.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	5.516	5.463	99.3 %	98.3 %	99.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.557	5.557	5.516	5.463	99.3 %	98.3 %	99.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Coordinate the opening of a Uganda coffee outlet in Istanbul and other strategic Turkish cities	NA	NA
Organize a delegation of coffee dealers from Uganda to Turkey and vice versa	NA	NA
Source for new markets for Uganda agricultural products	Embassy held a planning meeting with the Uganda Manufacturers Association Chairman, Private Sector Foundation Chairman and Management of Hotel Africana to plan for a Ugandan delegation that was invited to visit Turkiye by the Konya Chamber of Industry to discuss cooperation mechanisms and business to business engagements. The Ambassador and her delegation held a meeting with Cansa Makina, the biggest Agro-machinery company based in Adana. The CEO of Cansa Makina who also doubles as the President of Adana Chamber of Commerce agreed to organise a meeting between the Embassy and all members of the Chamber of Commerce of Adana on request. This would enable the Embassy make a presentation on all investment opportunities available in Uganda. Subsequent to that, a delegation of investors from Adana would be facilitated to travel to Uganda to explore investment opportunities.	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			20,000.000
221009 Welfare and Entertainment			4,615.444
227001 Travel inland			5,000.000
	Total For Budget Output		29,615.444
	Wage Recurrent		0.000
	Non Wage Recurrent		29,615.444
	Arrears		0.000
	AIA		0.000
	Total For Department		29,615.444
	Wage Recurrent		0.000
	Non Wage Recurrent		29,615.444
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Ankara, Turkey			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
NA	Attended the East Mediterranean Tour and Travel Exhibition in Istanbul	NA	
Coordinate Uganda delegation of tour and travel agents to meet with TURSAB	Coordinated three Ugandan Tour and Travel agencies; Park View Safaris and Pristine Tours, to meet with TURSAB during the East Mediterranean Tour and Travel Exhibition.	NA	
NA	NA	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		30,000.000
221002 Workshops, Meetings and Seminars		10,000.000
221009 Welfare and Entertainment		17,000.000
227002 Travel abroad		20,000.000
	Total For Budget Output	77,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	77,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	77,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	77,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:190005 Investment Promotion		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
Coordinate a Turkish delegation to Uganda to initiate investment partnerships and joint ventures with Ugandan counterparts	The Embassy coordinated and led a trade and investment delegation from Antalya OSB to Uganda headed by Mr. Hasanali Gonen, Vice President of Antalya OSB. The delegation held a meeting with Minister of state for Agriculture, Minister of State for Foreign Affairs in charge of international Affairs and Director for Investment at UIA, received presentation on investment and trade opportunities available in various sectors in Uganda and took keen interest to invest in fertilizer production and held B2B meetings in Kampala which involved over 37 companies from the private sectors of Uganda and Antalya.	NA
Coordinate a Ugandan delegation from the private sector to travel to Turkey	The Embassy coordinated the visit of the proprietors of Pristine Tours and Park View Safari Lodge for the East Mediterranean Tours and Travel Exhibitions. Meetings were held with the Turkish Association of Tour and Travel Companies.	
Secure markets and create partnerships	Embassy led Pavo Group to Uganda to discuss investment, formation of joint ventures and technology transfer to Uganda in partnership with NEC. Pavo Group of Companies linked to National Enterprise Corporation (NEC) and the two agreed to form a joint venture in Uganda that would locally provide solutions to border security, Cyber security solutions, local manufacture of UAV, and local manufacture of charging systems for electric vehicles. Embassy held a planning meeting with the Uganda Manufacturers Association Chairman, Private Sector Foundation Chairman and Management of Hotel Africana to plan for a Ugandan delegation that was invited to visit Turkiye by the Konya Chamber of Industry to discuss cooperation mechanisms and business to business engagements.	NA
NA	NA	NA

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227002 Travel abroad		18,968.788	
		Total For Budget Output	18,968.788
		Wage Recurrent	0.000
		Non Wage Recurrent	18,968.788
		Arrears	0.000
		AIA	0.000
		Total For Department	18,968.788
		Wage Recurrent	0.000
		Non Wage Recurrent	18,968.788
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Ankara, Turkey			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
Engage Turkish universities and institutions of higher learning to offer at least 5 scholarships to Ugandans	43 scholarships were awarded to Ugandan students by the Turkish Scholarships Programme	NA	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
NA	Embassy facilitated the visit of a delegation from Uganda National Drug Authority to Istanbul for due diligence and inspection of Atabay Pharmaceutical Company which is slated to start business and investment activities in Uganda. NDA of Uganda to form a partnership with Atabay Pharmaceuticals and fine chemicals company based in Istanbul which is one of the biggest pharmaceutical manufacturers in Turkiye specialising in manufacture of pharmaceuticals, fine chemicals and bioproducts.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			39,200.000
Total For Budget Output			39,200.000
Wage Recurrent			0.000
Non Wage Recurrent			39,200.000
Arrears			0.000
AIA			0.000
Total For Department			39,200.000
Wage Recurrent			0.000
Non Wage Recurrent			39,200.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Ankara, Turkey			
Budget Output:440003 Diaspora Mobilisation services			

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
Organize a diaspora symposium in Ankara	Attended a diaspora event held at Ramada Hotel in Izmir. Held meetings with leaders and members of Ugandan community in Istanbul. Held sensitization meetings with Ugandan diaspora in the Cities of Adana, Izmir, Eskisehir, Bursar, and Istanbul.	NA
Timely offer of consular services to all Ugandans in need	Consular services were offered to all Ugandans in need in a timely manner	NA
Certify documents as and when applications are received	Document certification and issuance of Certificates of Identity was undertaken by the Embassy	NA
NA	Visited distressed Ugandans in the towns of Kacoeli, Edirne and Balikesir.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		38,359.687
227001 Travel inland		44,969.335
	Total For Budget Output	83,329.022
	Wage Recurrent	0.000
	Non Wage Recurrent	83,329.022
	Arrears	0.000
	AIA	0.000
	Total For Department	83,329.022
	Wage Recurrent	0.000
	Non Wage Recurrent	83,329.022
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Ankara, Turkey			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	NA	NA	
Pursue the accreditation of Uganda Embassy Turkey to other neighboring countries for effective Foreign Policy Management	Attended a meeting with the Director General of Statistical, Economic and Social Research Center for Islamic countries (SESRIC), H.E Ms. Zumrut Selcuk at the SESRIC Head office in Ankara	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			281,695.963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			309,362.325
212101 Social Security Contributions			21,496.882
212102 Medical expenses (Employees)			87,208.401
221001 Advertising and Public Relations			38,020.126
221002 Workshops, Meetings and Seminars			10,000.000
221005 Official Ceremonies and State Functions			67,200.285
221008 Information and Communication Technology Supplies.			6,463.238
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			42,070.255
221012 Small Office Equipment			2,000.000
221014 Bank Charges and other Bank related costs			6,679.377
222001 Information and Communication Technology Services.			5,509.405
222002 Postage and Courier			71.967
223001 Property Management Expenses			43,186.362
223004 Guard and Security services			27,693.094
223005 Electricity			3,353.532
223006 Water			372.301
223007 Other Utilities- (fuel, gas, firewood, charcoal)			11,204.404

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223901 Rent-(Produced Assets) to other govt. units		219,891.581
225101 Consultancy Services		11,480.023
226001 Insurances		366.577
227003 Carriage, Haulage, Freight and transport hire		22,071.977
227004 Fuel, Lubricants and Oils		21,624.057
228004 Maintenance-Other Fixed Assets		62,943.254
	Total For Budget Output	1,311,965.386
	Wage Recurrent	281,695.963
	Non Wage Recurrent	1,030,269.423
	Arrears	0.000
	AIA	0.000
	Total For Department	1,311,965.386
	Wage Recurrent	281,695.963
	Non Wage Recurrent	1,030,269.423
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,560,078.640
	Wage Recurrent	281,695.963
	Non Wage Recurrent	1,278,382.677
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Coordinate the opening of a Uganda coffee outlet in Istanbul and other strategic Turkish cities	NA	
Link Turkish importers and Ugandan exporters of Ugandan fruits and vegetables to initiate collaboration and opening of joint ventures	NA	
Source for new markets for Uganda agricultural products	Embassy held a planning meeting with the Uganda Manufacturers Association Chairman, Private Sector Foundation Chairman and Management of Hotel Africana to plan for a Ugandan delegation that was invited to visit Turkiye by the Konya Chamber of Industry to discuss cooperation mechanisms and business to business engagements. The Ambassador and her delegation held a meeting with Cansa Makina, the biggest Agro-machinery company based in Adana. The CEO of Cansa Makina who also doubles as the President of Adana Chamber of Commerce agreed to organise a meeting between the Embassy and all members of the Chamber of Commerce of Adana on request. This would enable the Embassy make a presentation on all investment opportunities available in Uganda. Subsequent to that, a delegation of investors from Adana would be facilitated to travel to Uganda to explore investment opportunities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		45,541.322
221009 Welfare and Entertainment		22,934.352
227001 Travel inland		44,846.363

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	113,322.037
	Wage Recurrent	0.000
	Non Wage Recurrent	113,322.037
	Arrears	0.000
	AIA	0.000
	Total For Department	113,322.037
	Wage Recurrent	0.000
	Non Wage Recurrent	113,322.037
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Ankara, Turkey

Budget Output:120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Participate in Tour and Travel exhibitions	Attended the East Mediterranean Tour and Travel Exhibition in Istanbul
Coordinate Uganda delegation of tour and travel agents to meet with TURSAB	Coordinated three Ugandan Tour and Travel agencies; Park View Safaris and Pristine Tours, to meet with TURSAB during the East Mediterranean Tour and Travel Exhibition.
Organize Uganda Tourism Day in Istanbul and Ankara	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	69,521.558
221002 Workshops, Meetings and Seminars	23,499.986
221009 Welfare and Entertainment	31,660.680
227001 Travel inland	50,372.561

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

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
Item		Spent
227002 Travel abroad		105,236.770
	Total For Budget Output	280,291.555
	Wage Recurrent	0.000
	Non Wage Recurrent	280,291.555
	Arrears	0.000
	AIA	0.000
	Total For Department	280,291.555
	Wage Recurrent	0.000
	Non Wage Recurrent	280,291.555
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:190005 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
Coordinate Turkish delegations to Uganda to initiate investment partnerships and joint ventures with Ugandan counterparts	The Embassy coordinated and led a trade and investment delegation from Antalya OSB to Uganda headed by Mr. Hasanali Gonen, Vice President of Antalya OSB. The delegation held a meeting with Minister of state for Agriculture, Minister of State for Foreign Affairs in charge of international Affairs and Director for Investment at UIA, received presentation on investment and trade opportunities available in various sectors in Uganda and took keen interest to invest in fertilizer production and held B2B meetings in Kampala which involved over 37 companies from the private sectors of Uganda and Antalya.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
Coordinate Ugandan delegations from the private sector to travel to Turkey	The Embassy coordinated the visit of the proprietors of Pristine Tours and Park View Safari Lodge for the East Mediterranean Tours and Travel Exhibitions. Meetings were held with the Turkish Association of Tour and Travel Companies.	
Secure markets and create partnerships	<p>Embassy led Pavo Group to Uganda to discuss investment, formation of joint ventures and technology transfer to Uganda in partnership with NEC. Pavo Group of Companies linked to National Enterprise Corporation (NEC) and the two agreed to form a joint venture in Uganda that would locally provide solutions to border security, Cyber security solutions, local manufacture of UAV, and local manufacture of charging systems for electric vehicles.</p> <p>Embassy held a planning meeting with the Uganda Manufacturers Association Chairman, Private Sector Foundation Chairman and Management of Hotel Africana to plan for a Ugandan delegation that was invited to visit Turkiye by the Konya Chamber of Industry to discuss cooperation mechanisms and business to business engagements.</p>	
Participate in trade and investment exhibitions in Turkey	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	124,577.945	
227002 Travel abroad	89,362.040	
Total For Budget Output		213,939.985
Wage Recurrent		0.000
Non Wage Recurrent		213,939.985
Arrears		0.000
AIA		0.000
Total For Department		213,939.985
Wage Recurrent		0.000
Non Wage Recurrent		213,939.985
Arrears		0.000
AIA		0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
Engage Turkish universities and institutions of higher learning to offer scholarships to Ugandans	43 scholarships were awarded to Ugandan students by the Turkish Scholarships Programme	
Coordinate the negotiation and signing of at least one cooperation MoU between a Turkish and Ugandan institution of higher learning	Embassy facilitated the visit of a delegation from Uganda National Drug Authority to Istanbul for due diligence and inspection of Atabay Pharmaceutical Company which is slated to start business and investment activities in Uganda. NDA of Uganda to form a partnership with Atabay Pharmaceuticals and fine chemicals company based in Istanbul which is one of the biggest pharmaceutical manufacturers in Turkiye specialising in manufacture of pharmaceuticals, fine chemicals and bioproducts.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		135,351.372
Total For Budget Output		135,351.372
Wage Recurrent		0.000
Non Wage Recurrent		135,351.372
Arrears		0.000
AIA		0.000
Total For Department		135,351.372
Wage Recurrent		0.000
Non Wage Recurrent		135,351.372
Arrears		0.000
AIA		0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Ankara, Turkey			
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
Organize 4 diaspora symposiums in Istanbul, Konya, Izmir and Ankara	Attended a diaspora event held at Ramada Hotel in Izmir.		
	Held meetings with leaders and members of Ugandan community in Istanbul.		
	Held sensitization meetings with Ugandan diaspora in the Cities of Adana, Izmir, Eskisehir, Bursar, and Istanbul.		
Timely offer of consular services to all Ugandans in need	Consular services were offered to all Ugandans in need in a timely manner		
Certify documents as and when applications are received	Document certification and issuance of Certificates of Identity was undertaken by the Embassy		
Timely visit and attendance to all Ugandans in distress in different parts of Turkey	Visited distressed Ugandans in the towns of Kacoeli, Edirne and Balikesir.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		92,726.151	
227001 Travel inland		149,838.325	
Total For Budget Output		242,564.476	
Wage Recurrent		0.000	
Non Wage Recurrent		242,564.476	
Arrears		0.000	
AIA		0.000	
Total For Department		242,564.476	
Wage Recurrent		0.000	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	242,564.476
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Ankara, Turkey

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Coordinate the presentation of credentials by the Ambassador designate of Uganda to Turkey	NA
Pursue the accreditation of Uganda Embassy Turkey to other neighboring countries for effective Foreign Policy Management	Attended a meeting with the Director General of Statistical, Economic and Social Research Center for Islamic countries (SESRIC), H.E Ms. Zumrut Selcuk at the SESRIC Head office in Ankara
Secure funds to purchase a new representation vehicle	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	651,657.496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,305,370.378
212101 Social Security Contributions	90,819.201
212102 Medical expenses (Employees)	200,656.922
221001 Advertising and Public Relations	81,703.662
221002 Workshops, Meetings and Seminars	25,322.816
221005 Official Ceremonies and State Functions	67,200.285
221008 Information and Communication Technology Supplies.	11,367.262
221009 Welfare and Entertainment	36,846.732
221011 Printing, Stationery, Photocopying and Binding	60,957.309
221012 Small Office Equipment	2,259.843

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

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
Item		Spent
221014 Bank Charges and other Bank related costs		6,679.377
221017 Membership dues and Subscription fees.		467.155
222001 Information and Communication Technology Services.		16,705.012
222002 Postage and Courier		1,220.515
223001 Property Management Expenses		133,354.431
223004 Guard and Security services		35,580.329
223005 Electricity		17,489.886
223006 Water		3,874.781
223007 Other Utilities- (fuel, gas, firewood, charcoal)		45,263.154
223901 Rent-(Produced Assets) to other govt. units		1,393,978.847
225101 Consultancy Services		14,396.066
226001 Insurances		15,558.538
227003 Carriage, Haulage, Freight and transport hire		88,631.097
227004 Fuel, Lubricants and Oils		64,442.592
228004 Maintenance-Other Fixed Assets		105,272.507
	Total For Budget Output	4,477,076.192
	Wage Recurrent	651,657.496
	Non Wage Recurrent	3,825,418.697
	Arrears	0.000
	AIA	0.000
	Total For Department	4,477,076.192
	Wage Recurrent	651,657.496
	Non Wage Recurrent	3,825,418.697
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	5,462,545.618
	Wage Recurrent	651,657.496

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,810,888.122
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid