

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.195	1.195	1.195	0.994	100.0 %	83.0 %	83.2 %
	Non-Wage	5.583	6.362	6.262	5.409	112.0 %	96.9 %	86.4 %
Dev.	GoU	0.800	0.800	0.800	0.728	100.0 %	91.0 %	91.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.578	8.357	8.257	7.131	109.0 %	94.1 %	86.4 %
Total GoU+Ext Fin (MTEF)		7.578	8.357	8.257	7.131	109.0 %	94.1 %	86.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.578	8.357	8.257	7.131	109.0 %	94.1 %	86.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.578	8.357	8.257	7.131	109.0 %	94.1 %	86.4 %
Total Vote Budget Excluding Arrears		7.578	8.357	8.257	7.131	109.0 %	94.1 %	86.4 %

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

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:07 Private Sector Development	0.210	0.270	0.270	0.252	128.6 %	120.1 %	93.4%
Sub SubProgramme:01 Overseas Mission Services	0.210	0.270	0.270	0.252	128.6 %	120.1 %	93.4%
Programme:12 Human Capital Development	0.150	0.150	0.150	0.143	100.0 %	95.2 %	95.2%
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.150	0.143	100.0 %	95.2 %	95.2%
Programme:16 Governance And Security	7.218	7.597	7.597	6.529	105.3 %	90.5 %	85.9%
Sub SubProgramme:01 Overseas Mission Services	7.218	7.597	7.597	6.529	105.3 %	90.5 %	85.9%
Total for the Vote	7.578	8.017	8.017	6.924	105.8 %	91.4 %	86.4 %

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.759** Bn Shs | Department : 001 Embassy in Ankara, Turkey

Reason: 0

*Items***0.134** UShs | 212102 Medical expenses (Employees)

Reason:

0.159 UShs | 221009 Welfare and Entertainment

Reason:

0.040 UShs | 212101 Social Security Contributions

Reason:

0.030 UShs | 226001 Insurances

Reason:

0.060 UShs | 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.072 Bn Shs | Project : 1713 Retooling of Mission in Ankara

Reason: 0

*Items***0.072** UShs | 312212 Light Vehicles - Acquisition

Reason:

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 000088 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 2023/24	Actuals By END Q 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	8	8
Export Values from Freezones (USD Million)	Value	100	NA
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 2023/24	Actuals By END Q 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	4	
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	0	
Number of FDI attracted in the developed bankable strategic projects	Number	2	
Export Values from Freezones (USD Million)	Value	0	
Value of remittances (USD Million)	Value	0.8	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	0	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

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 2023/24	Actuals By END Q 4
Number of links created between TVET institutions and their Counter Parts Abroad	Number	5	0
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	60	15
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 2023/24	Actuals By END Q 4
Number of reports prepared	Number	15	
Project:1713 Retooling of Mission in Ankara			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports prepared	Number	2	2

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Performance highlights for the Quarter

The Embassy coordinated the official visit by Hon. Gen. Wilson Mbadi, Minister of State for Trade from the Ministry of Trade Industry and Cooperatives (MTIC), Uganda. He came to Turkiye to attend the Third Ministerial Meeting of the TPS-OIC Trade Negotiation Committee held in Istanbul on 11 June, 2024.

The Embassy participated in the Izmir Coffee Expo that attracted Turkish as well as Balkans, Caucasus, Middle East and Mediterranean Green Coffee bean importers, roasters and retailers. The Embassy exhibited varieties of roasted Uganda coffee and hired services of a Barister to serve Uganda coffee for the entire duration of the exhibition.

Embassy participated in the Istanbul Coffex International coffee exhibition where Uganda was the focus country. The Embassy was supported by Uganda Coffee Development Authority which sent a delegation of four (4) technical officers that carried out coffee cupping and tasting sessions at the exhibition. The Embassy was further joined and supported by Ugandan companies accredited by UCDA as coffee exporters.

The Embassy coordinated meetings with METAG Construction company in Ankara and a delegation from Uganda private sector construction firms Azu Properties and MakMan Uganda Ltd which was led by the Minister of State for Foreign Affairs for International Affairs

The Embassy coordinated a meeting with the East African Business Association (EABA) in Istanbul. The association brings together companies majoring in construction, real estate, defence, aviation, ship building, agriculture, and education with a view to initiate joint ventures with Ugandan companies such as Azu Properties and Makman among others.

The Embassy carried out a due diligence on Gateset Security Systems Company of Istanbul at the request of NEC Security Services of Uganda in order to facilitate private sector collaboration between Uganda and Turkiye.

Variiances and Challenges

Non-allocation to budget items Furniture and Fittings, and ICT Equipment Acquisition

Rigid Mission structure that has prevented posting of extra diplomatic staff, and instead given rise to hiring of excessive and redundant local staff

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

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:05 Tourism Development		0.200	0.200	0.171	0.0 %	0.0 %	85.4 %
Sub SubProgramme:01 Overseas Mission Services		0.200	0.200	0.171	0.0 %	0.0 %	85.4 %
120009 Tourism Promotion	0.000	0.200	0.200	0.171	0.0 %	0.0 %	85.5 %
Programme:07 Private Sector Development	0.210	0.270	0.270	0.252	128.6 %	120.1 %	93.4 %
Sub SubProgramme:01 Overseas Mission Services	0.210	0.270	0.270	0.252	128.6 %	120.1 %	93.4 %
000088 Investment Promotion	0.210	0.270	0.270	0.252	128.6 %	120.1 %	93.3 %
Programme:12 Human Capital Development	0.150	0.150	0.150	0.143	100.0 %	95.2 %	95.2 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.150	0.143	100.0 %	95.2 %	95.2 %
000034 Education and Skills Development	0.150	0.150	0.150	0.143	100.0 %	95.2 %	95.3 %
Programme:15 Community Mobilization And Mindset Change		0.040	0.040	0.036	0.0 %	0.0 %	90.2 %
Sub SubProgramme:01 Overseas Mission Services		0.040	0.040	0.036	0.0 %	0.0 %	90.2 %
440003 Diaspora Mobilisation services	0.000	0.040	0.040	0.036	0.0 %	0.0 %	90.0 %
Programme:16 Governance And Security	7.218	7.597	7.597	6.529	105.3 %	90.5 %	85.9 %
Sub SubProgramme:01 Overseas Mission Services	7.218	7.597	7.597	6.529	105.3 %	90.5 %	85.9 %
000003 Facilities and Equipment Management	0.800	0.800	0.800	0.728	100.0 %	91.0 %	91.0 %
000014 Administrative and Support Services	6.418	6.797	6.797	5.801	105.9 %	90.4 %	85.3 %
Total for the Vote	7.578	8.357	8.257	7.131	109.0 %	94.1 %	86.4 %

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table V3.2: GoU Expenditure by Item 2023/24 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	1.195	1.195	1.195	0.994	100.0 %	83.2 %	83.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.522	1.522	1.522	1.411	100.0 %	92.7 %	92.7 %
212101 Social Security Contributions	0.123	0.123	0.123	0.083	100.0 %	67.2 %	67.2 %
212102 Medical expenses (Employees)	0.300	0.370	0.370	0.236	123.3 %	78.6 %	63.7 %
221001 Advertising and Public Relations	0.240	0.290	0.290	0.237	120.8 %	98.6 %	81.6 %
221002 Workshops, Meetings and Seminars	0.161	0.161	0.161	0.158	100.0 %	98.6 %	98.6 %
221003 Staff Training	0.000	0.038	0.038	0.001	0.0 %	0.0 %	3.1 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.080	0.078	100.0 %	97.6 %	97.6 %
221008 Information and Communication Technology Supplies.	0.026	0.041	0.041	0.021	157.7 %	81.1 %	51.4 %
221009 Welfare and Entertainment	0.247	0.342	0.342	0.147	138.5 %	59.7 %	43.1 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.055	0.055	0.044	137.5 %	110.3 %	80.3 %
221012 Small Office Equipment	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.003	100.0 %	34.7 %	34.7 %
222001 Information and Communication Technology Services.	0.030	0.030	0.030	0.027	100.0 %	89.0 %	89.0 %
222002 Postage and Courier	0.007	0.023	0.023	0.002	328.6 %	28.1 %	8.5 %
223001 Property Management Expenses	0.220	0.220	0.220	0.244	100.0 %	111.0 %	111.0 %
223004 Guard and Security services	0.036	0.036	0.036	0.024	100.0 %	66.3 %	66.3 %
223005 Electricity	0.025	0.025	0.025	0.018	100.0 %	70.5 %	70.5 %
223006 Water	0.010	0.010	0.010	0.004	100.0 %	40.8 %	40.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.050	0.050	0.050	0.055	100.0 %	109.5 %	109.5 %
223901 Rent-(Produced Assets) to other govt. units	1.350	1.350	1.350	1.210	100.0 %	89.6 %	89.6 %
225101 Consultancy Services	0.050	0.050	0.050	0.008	100.0 %	16.8 %	16.8 %
226001 Insurances	0.060	0.070	0.070	0.040	116.7 %	67.1 %	57.5 %
227001 Travel inland	0.427	0.517	0.557	0.550	130.4 %	128.8 %	98.8 %
227002 Travel abroad	0.280	0.550	0.350	0.378	125.0 %	134.9 %	107.9 %
227003 Carriage, Haulage, Freight and transport hire	0.150	0.200	0.260	0.200	173.3 %	133.2 %	76.8 %
227004 Fuel, Lubricants and Oils	0.075	0.075	0.075	0.074	100.0 %	98.5 %	98.5 %

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

<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	0.120	0.120	0.156	200.1 %	259.5 %	129.7 %
312212 Light Vehicles - Acquisition	0.800	0.800	0.800	0.728	100.0 %	91.0 %	91.0 %
Total for the Vote	7.578	8.357	8.257	7.131	109.0 %	94.1 %	86.4 %

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

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:07 Private Sector Development	0.210	0.270	0.270	0.252	128.57 %	120.13 %	93.43 %
Sub SubProgramme:01 Overseas Mission Services	0.210	0.270	0.270	0.252	128.57 %	120.13 %	93.4 %
Departments							
001 Embassy in Ankara, Turkey	0.210	0.270	0.270	0.252	128.6 %	120.0 %	93.3 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.150	0.150	0.150	0.143	100.00 %	95.18 %	95.18 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.150	0.143	100.00 %	95.18 %	95.2 %
Departments							
001 Embassy in Ankara, Turkey	0.150	0.150	0.150	0.143	100.0 %	95.3 %	95.3 %
Development Projects							
N/A							
Programme:16 Governance And Security	7.218	7.597	7.597	6.529	105.25 %	90.45 %	85.94 %
Sub SubProgramme:01 Overseas Mission Services	7.218	7.597	7.597	6.529	105.25 %	90.45 %	85.9 %
Departments							
001 Embassy in Ankara, Turkey	6.418	6.797	6.797	5.801	105.9 %	90.4 %	85.3 %
Development Projects							
1713 Retooling of Mission in Ankara	0.800	0.800	0.800	0.728	100.0 %	91.0 %	91.0 %
Total for the Vote	7.578	8.017	8.017	6.924	105.8 %	91.4 %	86.4 %

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

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

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Ankara, Turkey		
Budget Output:120009 Tourism Promotion		
N/A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	12,968.889
221009 Welfare and Entertainment	10,106.416
227001 Travel inland	19,575.593
227002 Travel abroad	1,993.661
Total For Budget Output	44,644.558
Wage Recurrent	0.000
Non Wage Recurrent	44,644.558
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	44,644.558
Wage Recurrent	0.000
Non Wage Recurrent	44,644.558
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development**SubProgramme:01 Enabling Environment****Sub SubProgramme:01 Overseas Mission Services**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Embassy in Ankara, Turkey		
Budget Output:000088 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		
Organize investment and trade promotion events and B2B meetings in Izmir and Bursa	<p>The Embassy participated in the Izmir Coffee Expo that attracted Turkish as well as Balkans, Caucasus, Middle East and Mediterranean Green Coffee bean importers, roasters and retailers. The Embassy exhibited varieties of roasted Uganda coffee and hired services of a Barister to serve Uganda coffee for the entire duration of the exhibition.</p> <p>Embassy participated in the Istanbul Coffex International coffee exhibition where Uganda was the focus country. The Embassy was supported by Uganda Coffee Development Authority which sent a delegation of four (4) technical officers that carried out coffee cupping and tasting sessions at the exhibition. The Embassy was further joined and supported by Ugandan companies accredited by UCDA as coffee exporters.</p>	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Organize investment and trade promotion events and B2B meetings in Izmir and Bursa	<p>The Embassy coordinated meetings with METAG Construction company in Ankara and a delegation from Uganda private sector construction firms Azu Properties and MakMan Uganda Ltd which was led by the Minister of State for Foreign Affairs for International Affairs</p> <p>The Embassy coordinated a meeting with the East African Business Association (EABA) in Istanbul. The association brings together companies majoring in construction, real estate, defence, aviation, ship building, agriculture, and education with a view to initiate joint ventures with Ugandan companies such as Azu Properties and Makman among others.</p> <p>The Embassy carried out a due diligence on Gateset Security Systems Company of Istanbul at the request of NEC Security Services of Uganda in order to facilitate private sector collaboration between Uganda and Turkiye.</p>	
Organize investment and trade promotion events and B2B meetings in Izmir and Bursa		

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		7,886.801
221009 Welfare and Entertainment		5,493.828
227001 Travel inland		31,140.471
227002 Travel abroad		16,873.460
	Total For Budget Output	61,394.560
	Wage Recurrent	0.000
	Non Wage Recurrent	61,394.560
	Arrears	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	61,394.560
	Wage Recurrent	0.000
	Non Wage Recurrent	61,394.560
	Arrears	0.000
	<i>AIA</i>	0.000

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**

Lobby for at least 15 scholarships from recognized universities in Turkiye for Ugandans		
Lobby for at least 15 scholarships from recognized universities in Turkiye for Ugandans		
Coordinate the accreditation/enrolment of Ugandan students into Turkish universities and provide relevant consular services to Ugandan students in Turkish universities	The Embassy held a meeting with Ugandan Students Leadership in the Republic of Turkiye on 28 June, 2024. The meeting was held at the Uganda Honorary Consul's office in Istanbul. The Student Representatives were informed the office of the Honorary Consul was looking at ways of how to assist them to get placement for Internship and Job opportunities after completing their studies either here in Turkiye or back in Uganda since there are Turkish Companies emerging in Uganda. The Students will also be able to transfer the technology and skills acquired back home.	

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		
Coordinate the accreditation/enrolment of Ugandan students into Turkish universities and provide relevant consular services to Ugandan students in Turkish universities	An official visit was made to ACIBADEM University on 28 June, 2024 to discuss the hosting of officials from Gulu University for a possibility of collaboration, twinning and other exchange programs. The Mission is waiting for the delegation composition from Gulu University for onward transmission to ACIBADEM University.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		9,962.494
221009 Welfare and Entertainment		1,500.000
227001 Travel inland		19,889.272
227002 Travel abroad		12,327.435
	Total For Budget Output	43,679.201
	Wage Recurrent	0.000
	Non Wage Recurrent	43,679.201
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	43,679.201
	Wage Recurrent	0.000
	Non Wage Recurrent	43,679.201
	Arrears	0.000
	<i>AIA</i>	0.000

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**

N/A

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	11,384.022
Total For Budget Output	11,384.022
Wage Recurrent	0.000
Non Wage Recurrent	11,384.022
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,384.022
Wage Recurrent	0.000
Non Wage Recurrent	11,384.022
Arrears	0.000
<i>AIA</i>	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**

Make necessary follow-up on the areas agreed upon in the meeting between Uganda Airlines, Uganda CAA, and the Turkish CAA		
Request for a courtesy and familiarization meeting with the city administration and city authorities of Izmir		

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: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Request for a courtesy and familiarization meeting with the city administration and city authorities of Izmir		
Coordinate Uganda's participation in economic and political forums organized in Turkey	The Embassy coordinated the official visit by Hon. Gen. Wilson Mbadi, Minister of State for Trade from the Ministry of Trade Industry and Cooperatives (MTIC), Uganda. He came to Turkiye to attend the Third Ministerial Meeting of the TPS-OIC Trade Negotiation Committee held in Istanbul on 11 June, 2024.	
Request for VIP clearance from MOFA Turkey and provide protocol services to Ugandan VIPs on official engagements in Turkiye	Protocol services were provided and VIP clearance obtained for all Ugandan VIPs on official engagements in Turkiye	
Provision of consular services to Ugandans in need, such as Certificates of Identity, recommendations for passport renewals, VISAs and document certifications	<p>Thirty (30) Ugandans were visited in various deportation centres across Turkey: Edirne, Istanbul, Izmir under the Consular Services function; one babies' home under the Ministry of Family and Social Services was visited and given consular support.</p> <p>Forty-one (41) Ugandans who did not have travel documents were issued with certificates of Identity to enable them travel back home.</p> <p>Twenty two (22) Ugandans were recommended for issuance of new East African Community passports</p> <p>Four (4) birth certificates, Three (3) marriage certificates and Three (3) Single status letters for Ugandans were verified and certified.</p> <p>Sixteen (16) Turkish nationals from Istanbul were assisted to secure their Visa approval letters and they travelled to Uganda. These included a team from ACIBADEM who were going to Uganda to open a Health point in Uganda on 29 May, 2024.</p>	
Timely payment of all statutory obligations	All statutory obligations were paid on time	

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		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		291,052.008
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		362,227.770
212101 Social Security Contributions		19,756.994
212102 Medical expenses (Employees)		80,690.001
221001 Advertising and Public Relations		94,235.000
221002 Workshops, Meetings and Seminars		36,000.000
221003 Staff Training		1,177.369
221005 Official Ceremonies and State Functions		8,726.828
221008 Information and Communication Technology Supplies.		2,642.889
221009 Welfare and Entertainment		28,564.414
221011 Printing, Stationery, Photocopying and Binding		29,132.017
221017 Membership dues and Subscription fees.		2,816.388
222001 Information and Communication Technology Services.		4,105.503
222002 Postage and Courier		-854.565
223001 Property Management Expenses		189,754.573
223004 Guard and Security services		9,101.679
223005 Electricity		5,783.337
223006 Water		612.968
223007 Other Utilities- (fuel, gas, firewood, charcoal)		15,223.921
223901 Rent-(Produced Assets) to other govt. units		5,780.991
225101 Consultancy Services		4,862.490
226001 Insurances		10,585.036
227001 Travel inland		85,141.173
227002 Travel abroad		95,105.953
227003 Carriage, Haulage, Freight and transport hire		107,145.810
227004 Fuel, Lubricants and Oils		19,655.416
228004 Maintenance-Other Fixed Assets		56,648.896
	Total For Budget Output	1,565,674.858
	Wage Recurrent	291,052.008
	Non Wage Recurrent	1,274,622.850

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,565,674.858
	Wage Recurrent	291,052.008
	Non Wage Recurrent	1,274,622.850
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1713 Retooling of Mission in Ankara****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

	A utility van was procured to aid Embassy activities	
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
312212 Light Vehicles - Acquisition	315,957.825
Total For Budget Output	315,957.825
GoU Development	315,957.825
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	315,957.825
GoU Development	315,957.825
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,042,735.024
Wage Recurrent	291,052.008
Non Wage Recurrent	1,435,725.191
GoU Development	315,957.825
External Financing	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Ankara, Turkey	
Budget Output:120009 Tourism Promotion	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	40,960.814
221009 Welfare and Entertainment	27,321.839
227001 Travel inland	66,600.347
227002 Travel abroad	36,000.784
Total For Budget Output	170,883.785
Wage Recurrent	0.000
Non Wage Recurrent	170,883.785
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	170,883.785
Wage Recurrent	0.000
Non Wage Recurrent	170,883.785
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:001 Embassy in Ankara, Turkey	
Budget Output:000088 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	
Organize 7 investment and trade promotion events and B2B meetings in Istanbul, Konya, Antalya, Bursa, Ankara and Izmir	<p>The Embassy participated in the Izmir Coffee Expo that attracted Turkish as well as Balkans, Caucasus, Middle East and Mediterranean Green Coffee bean importers, roasters and retailers. The Embassy exhibited varieties of roasted Uganda coffee and hired services of a Barister to serve Uganda coffee for the entire duration of the exhibition.</p> <p>Embassy participated in the Istanbul Coffex International coffee exhibition where Uganda was the focus country. The Embassy was supported by Uganda Coffee Development Authority which sent a delegation of four (4) technical officers that carried out coffee cupping and tasting sessions at the exhibition. The Embassy was further joined and supported by Ugandan companies accredited by UCDA as coffee exporters.</p>
Organize 7 investment and trade promotion events and B2B meetings in Istanbul, Konya, Antalya, Bursa, Ankara and Izmir	<p>The Embassy coordinated meetings with METAG Construction company in Ankara and a delegation from Uganda private sector construction firms Azu Properties and MakMan Uganda Ltd which was led by the Minister of State for Foreign Affairs for International Affairs</p> <p>The Embassy coordinated a meeting with the East African Business Association (EABA) in Istanbul. The association brings together companies majoring in construction, real estate, defence, aviation, ship building, agriculture, and education with a view to initiate joint ventures with Ugandan companies such as Azu Properties and Makman among others.</p> <p>The Embassy carried out a due diligence on Gateset Security Systems Company of Istanbul at the request of NEC Security Services of Uganda in order to facilitate private sector collaboration between Uganda and Turkiye.</p>
Organize 7 investment and trade promotion events and B2B meetings in Istanbul, Konya, Antalya, Bursa, Ankara and Izmir	NA
Organize a Uganda Coffee expo in Istanbul	NA

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Organize 7 investment and trade promotion events and B2B meetings in Istanbul, Konya, Antalya, Bursa, Ankara and Izmir	NA
Organize a Uganda Coffee expo in Istanbul	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	29,925.077
221009 Welfare and Entertainment	18,588.297
227001 Travel inland	125,976.897
227002 Travel abroad	77,774.421
Total For Budget Output	252,264.691
Wage Recurrent	0.000
Non Wage Recurrent	252,264.691
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	252,264.691
Wage Recurrent	0.000
Non Wage Recurrent	252,264.691
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Ankara, Turkey	
Budget Output:000034 Education and Skills Development	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Lobby for at least 60 scholarships from recognized universities in Turkiye for Ugandans	NA
Lobby for at least 60 scholarships from recognized universities in Turkiye for Ugandans	NA
Lobby for at least 60 scholarships from recognized universities in Turkiye for Ugandans	The Embassy held a meeting with Ugandan Students Leadership in the Republic of Turkiye on 28 June, 2024. The meeting was held at the Uganda Honorary Consul's office in Istanbul. The Student Representatives were informed the office of the Honorary Consul was looking at ways of how to assist them to get placement for Internship and Job opportunities after completing their studies either here in Turkiye or back in Uganda since there are Turkish Companies emerging in Uganda. The Students will also be able to transfer the technology and skills acquired back home.
Lobby for at least 60 scholarships from recognized universities in Turkiye for Ugandans	An official visit was made to ACIBADEM University on 28 June, 2024 to discuss the hosting of officials from Gulu University for a possibility of collaboration, twinning and other exchange programs. The Mission is waiting for the delegation composition from Gulu University for onward transmission to ACIBADEM University.
Engage Turkish universities to partner with Ugandan universities in promoting collaboration in areas of strategic importance to Uganda achieving NDP III	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		27,924.988
221009 Welfare and Entertainment		18,955.054
227001 Travel inland		66,468.179
227002 Travel abroad		29,422.739
	Total For Budget Output	142,770.959
	Wage Recurrent	0.000
	Non Wage Recurrent	142,770.959
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	142,770.959

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	142,770.959
	Arrears	0.000
	<i>AIA</i>	0.000

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**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	36,078.338
Total For Budget Output	36,078.338
Wage Recurrent	0.000
Non Wage Recurrent	36,078.338
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	36,078.338
Wage Recurrent	0.000
Non Wage Recurrent	36,078.338
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
Initiate engagements with the Turkish government on designation of Uganda Airlines operations between Entebbe and Istanbul	NA
Attend courtesy visits and bilateral diplomatic meetings by Embassy with Turkish Government and city authorities	NA
Attend courtesy visits and bilateral diplomatic meetings by Embassy with Turkish Government and city authorities	NA
Take part in official consultations between headquarters in Kampala and Ankara	The Embassy coordinated the official visit by Hon. Gen. Wilson Mbadi, Minister of State for Trade from the Ministry of Trade Industry and Cooperatives (MTIC), Uganda. He came to Turkiye to attend the Third Ministerial Meeting of the TPS-OIC Trade Negotiation Committee held in Istanbul on 11 June, 2024.
Organize Uganda National Day celebration and other official ceremonies and state functions	NA
Provide protocol services to Ugandan VIP officials to Turkiye	Protocol services were provided and VIP clearance obtained for all Ugandan VIPs on official engagements in Turkiye

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Provision of consular services to Ugandans in need, such as Certificates of Identity, recommendations for passport renewals, VISAs and document certifications	<p>Thirty (30) Ugandans were visited in various deportation centres across Turkey: Edirne, Istanbul, Izmir under the Consular Services function; one babies' home under the Ministry of Family and Social Services was visited and given consular support.</p> <p>Forty-one (41) Ugandans who did not have travel documents were issued with certificates of Identity to enable them travel back home.</p> <p>Twenty two (22) Ugandans were recommended for issuance of new East African Community passports</p> <p>Four (4) birth certificates, Three (3) marriage certificates and Three (3) Single status letters for Ugandans were verified and certified.</p> <p>Sixteen (16) Turkish nationals from Istanbul were assisted to secure their Visa approval letters and they travelled to Uganda. These included a team from ACIBADEM who were going to Uganda to open a Health point in Uganda on 29 May, 2024.</p>
Timely payment of all statutory obligations such as employee wages, allowances, rent, etc.	All statutory obligations were paid on time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	994,075.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,411,255.803
212101 Social Security Contributions	82,694.105
212102 Medical expenses (Employees)	235,839.607
221001 Advertising and Public Relations	195,719.087
221002 Workshops, Meetings and Seminars	100,579.967
221003 Staff Training	1,177.369
221005 Official Ceremonies and State Functions	78,061.597
221008 Information and Communication Technology Supplies.	21,089.052
221009 Welfare and Entertainment	82,579.367
221011 Printing, Stationery, Photocopying and Binding	44,138.903

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	<i>UShs Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	3,474.269
222001 Information and Communication Technology Services.	26,700.315
222002 Postage and Courier	1,965.784
223001 Property Management Expenses	244,131.408
223004 Guard and Security services	23,862.206
223005 Electricity	17,635.137
223006 Water	4,078.265
223007 Other Utilities- (fuel, gas, firewood, charcoal)	54,758.091
223901 Rent-(Produced Assets) to other govt. units	1,209,956.207
225101 Consultancy Services	8,385.289
226001 Insurances	40,241.334
227001 Travel inland	254,948.067
227002 Travel abroad	234,398.262
227003 Carriage, Haulage, Freight and transport hire	199,792.503
227004 Fuel, Lubricants and Oils	73,510.630
228004 Maintenance-Other Fixed Assets	155,724.158
Total For Budget Output	5,800,772.532
Wage Recurrent	994,075.750
Non Wage Recurrent	4,806,696.782
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,800,772.532
Wage Recurrent	994,075.750
Non Wage Recurrent	4,806,696.782
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1713 Retooling of Mission in Ankara****Budget Output:000003 Facilities and Equipment Management**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1713 Retooling of Mission in Ankara	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Procurement of two motor vehicles to aid Embassy activities.	A utility van was procured to aid Embassy activities
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312212 Light Vehicles - Acquisition	727,908.763
Total For Budget Output	727,908.763
GoU Development	727,908.763
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	727,908.763
GoU Development	727,908.763
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	7,130,679.068
Wage Recurrent	994,075.750
Non Wage Recurrent	5,408,694.555
GoU Development	727,908.763
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 FY2023/24	Actuals By End Q4
142223	Document certification fees	0.010	0.020
Total		0.010	0.020

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
