

Vote:233

Mission in Ankara

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.590	0.295	0.295	0.295	50.0%	50.0%	100.0%
Non Wage	2.717	1.690	1.690	1.690	62.2%	62.2%	100.0%
Devt. GoU	0.200	0.280	0.200	0.200	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.506	2.265	2.185	2.185	62.3%	62.3%	100.0%
Total GoU+Ext Fin (MTEF)	3.506	2.265	2.185	2.185	62.3%	62.3%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.506	2.265	2.185	2.185	62.3%	62.3%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.506	2.265	2.185	2.185	62.3%	62.3%	100.0%
Total Vote Budget Excluding Arrears	3.506	2.265	2.185	2.185	62.3%	62.3%	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	3.51	2.18	2.18	62.3%	62.3%	100.0%
Total for Vote	3.51	2.18	2.18	62.3%	62.3%	100.0%

Matters to note in budget execution

Insufficient funding to carry out key priority areas coupled with unstable political working environment in Ankara

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

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

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans

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QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

Participated in the 6th OIC Ministerial conference on women's role in the development of Member States where the Ugandan delegation was led by Minister of Gender, Labour and social Development, Hon Janet Mukwaya

Held various meetings with government officials to strengthen bilateral relations

Sourced 20 university scholarships for Ugandans students

Engaged Ugandans in the cities of Konya and Istanbul to consider investing back home.

Issued 71 Visas

Issued 17 Emergency travel documents.

Provided quality protocol services to 3 different delegations from Uganda.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.51	2.18	2.18	62.3%	62.3%	100.0%
<i>Class: Outputs Provided</i>	3.31	1.98	1.98	60.0%	60.0%	100.0%
165201 Cooperation frameworks	2.61	1.44	1.44	55.2%	55.2%	100.0%
165202 Consulars services	0.35	0.27	0.27	75.5%	75.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.34	0.28	0.28	81.2%	81.2%	100.0%
<i>Class: Capital Purchases</i>	0.20	0.20	0.20	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	3.51	2.18	2.18	62.3%	62.3%	100.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.31	1.98	1.98	60.0%	60.0%	100.0%
211103 Allowances	1.09	0.55	0.55	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.59	0.29	0.29	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.14	0.07	0.07	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	2/10 0.00	0.00	0.00	50.0%	50.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221018 Exchange losses/ gains	0.08	0.04	0.04	50.0%	50.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.66	0.66	0.66	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.08	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.09	0.05	0.05	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.10	0.05	0.05	50.0%	50.0%	100.0%
Class: Capital Purchases	0.20	0.20	0.20	100.0%	100.0%	100.0%
312201 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	3.51	2.18	2.18	62.3%	62.3%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.51	2.18	2.18	62.3%	62.3%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	3.31	1.98	1.98	60.0%	60.0%	100.0%
<i>Development Projects</i>						
1237 Strengthening Mission in Ankara	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	3.51	2.18	2.18	62.3%	62.3%	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ankara			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
MoUs on trade & investments negotiated and signed	Participated in the 6th OIC Ministerial conference on women's role in the development of Member States where the Ugandan delegation was led by Minister of Gender, Labour and social Development, Hon Janet Mukwaya	Item	Spent
MoUs on Overseas Development Cooperation negotiated and signed		211103 Allowances	422,387
Market access secured for Ugandan products due for value addition	Held various meetings with government officials to strengthen bilateral relations	211105 Missions staff salaries	294,827
		212201 Social Security Contributions	72,000
Increased Foreign Exchange earnings as a result of increased exports.		213001 Medical expenses (To employees)	35,301
		221001 Advertising and Public Relations	7,250
I		221002 Workshops and Seminars	1,500
		221003 Staff Training	3,500
		221007 Books, Periodicals & Newspapers	1,304
		221008 Computer supplies and Information Technology (IT)	2,250
		221009 Welfare and Entertainment	13,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
		221014 Bank Charges and other Bank related costs	3,000
		221018 Exchange losses/ gains	40,000
		222001 Telecommunications	19,000
		222002 Postage and Courier	10,000
		223001 Property Expenses	2,916
		223003 Rent – (Produced Assets) to private entities	270,173
		223004 Guard and Security services	2,000
		223005 Electricity	15,500
		223006 Water	3,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,723
		226001 Insurances	5,000
		227001 Travel inland	42,000
		227002 Travel abroad	46,523
		227003 Carriage, Haulage, Freight and transport hire	23,066
		227004 Fuel, Lubricants and Oils	28,850
		228004 Maintenance – Other	50,000
Reasons for Variation in performance			
No variations			
			Total
			1,440,570
			Wage Recurrent
			294,827

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,145,743
		AIA	0
Output: 02 Consulars services			
1,000 Visas issued	Issued 121 Visas	Item	Spent
At least 100 cases of Ugandans handled	Issued 37 Emergency travel documents.	211103 Allowances	76,322
NTR collected	Provided quality protocol services to 3 different delegations from Uganda.	221011 Printing, Stationery, Photocopying and Binding	5,000
	Visited several Ugandans detained in prisons	222001 Telecommunications	5,000
		223003 Rent – (Produced Assets) to private entities	180,000
Reasons for Variation in performance			
No variations			
		Total	266,322
		Wage Recurrent	0
		Non Wage Recurrent	266,322
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
Trade exhibitions held	Attended 3 trade exhibitions to promote Ugandan products.	Item	Spent
Promotional materials circulated	Sourced 20 university scholarships for Ugandans students	211103 Allowances	47,633
	Engaged Ugandans in the cities of Konya and Istanbul to consider investing back home.	213001 Medical expenses (To employees)	3,663
		221009 Welfare and Entertainment	4,000
		222001 Telecommunications	8,250
		223003 Rent – (Produced Assets) to private entities	213,509
		226001 Insurances	1,000
Reasons for Variation in performance			
No variations			
		Total	278,054
		Wage Recurrent	0
		Non Wage Recurrent	278,054
		AIA	0
		Total For SubProgramme	1,984,946
		Wage Recurrent	294,827
		Non Wage Recurrent	1,690,119
		AIA	0

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	procurement process for the Purchase of Utility Car on going	Item 312201 Transport Equipment	Spent 150,000

Reasons for Variation in performance

Vehicle to be purchased upon release of funds in the quarter three FY 2016-17

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture was procured for the Chancery	Item 312203 Furniture & Fixtures	Spent 50,000
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Reasons for Variation in performance

No variations

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	200,000
GoU Development	200,000
External Financing	0
AIA	0
GRAND TOTAL	2,184,946
Wage Recurrent	294,827
Non Wage Recurrent	1,690,119
GoU Development	200,000
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ankara			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
MoUs on trade & investments negotiated and signed	Participated in the 6th OIC Ministerial conference on women's role in the development of Member States where the Ugandan delegation was led by Minister of Gender, Labour and social Development, Hon Janet Mukwaya	Item	Spent
		211103 Allowances	422,387
MoUs on Overseas Development Cooperation negotiated and signed		211105 Missions staff salaries	294,827
		212201 Social Security Contributions	72,000
Market access secured for Ugandan products due for value addition		213001 Medical expenses (To employees)	35,301
		221001 Advertising and Public Relations	7,250
Increased Foreign Exchange earnings as a result of increased exports.	Held various meetings with government officials to strengthen bilateral relations	221002 Workshops and Seminars	1,500
		221003 Staff Training	3,500
I		221007 Books, Periodicals & Newspapers	1,304
		221008 Computer supplies and Information Technology (IT)	2,250
		221009 Welfare and Entertainment	13,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
		221014 Bank Charges and other Bank related costs	3,000
		221018 Exchange losses/ gains	40,000
		222001 Telecommunications	19,000
		222002 Postage and Courier	10,000
		223001 Property Expenses	2,916
		223003 Rent – (Produced Assets) to private entities	270,173
		223004 Guard and Security services	2,000
		223005 Electricity	15,500
		223006 Water	3,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,723
		226001 Insurances	5,000
		227001 Travel inland	42,000
		227002 Travel abroad	46,523
		227003 Carriage, Haulage, Freight and transport hire	23,066
		227004 Fuel, Lubricants and Oils	28,850
		228004 Maintenance – Other	50,000
Reasons for Variation in performance			
No variations			
			Total
			1,440,570
			Wage Recurrent
			294,827
			Non Wage Recurrent
			1,145,743

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Output: 02 Consulars services			
1,000 Visas issued	Issued 71 Visas	Item	Spent
At least 100 cases of Ugandans handled	Issued 17 Emergency travel document.	211103 Allowances	76,322
NTR collected	Provided quality protocol services to 3 different delegations from Uganda.	221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	5,000
		223003 Rent – (Produced Assets) to private entities	180,000
Reasons for Variation in performance			
No variations			
		Total	266,322
		Wage Recurrent	0
		Non Wage Recurrent	266,322
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
Trade exhibitions held	Sourced 20 university scholarships for Ugandans students	Item	Spent
Promotional materials circulated	Engaged Ugandans in the cities of Konya and Istanbul to consider investing back home.	211103 Allowances	47,633
		213001 Medical expenses (To employees)	3,663
		221009 Welfare and Entertainment	4,000
		222001 Telecommunications	8,250
		223003 Rent – (Produced Assets) to private entities	213,509
		226001 Insurances	1,000
Reasons for Variation in performance			
No variations			
		Total	278,054
		Wage Recurrent	0
		Non Wage Recurrent	278,054
		AIA	0
		Total For SubProgramme	1,984,946
		Wage Recurrent	294,827
		Non Wage Recurrent	1,690,119
		AIA	0

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
procurement process for the Purchase of Utility Car on going	312201 Transport Equipment	150,000

Reasons for Variation in performance

Vehicle to be purchased upon release of funds in the quarter three FY 2016-17

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture was procured for the Chancery	Item	Spent
	312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

No variations

	Total	50,000
	GoU Development	50,000
	External Financing	0
	AIA	0
	Total For SubProgramme	200,000
	GoU Development	200,000
	External Financing	0
	AIA	0
	GRAND TOTAL	2,184,946
	Wage Recurrent	294,827
	Non Wage Recurrent	1,690,119
	GoU Development	200,000
	External Financing	0
	AIA	0

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QUARTER 3: Revised Workplan

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