

# 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 (UShs 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	0.287	50.0%	48.7%	97.4%
Non Wage	2.711	1.606	1.606	1.760	59.3%	64.9%	109.6%
Devt. GoU	0.230	0.230	0.230	0.230	100.0%	100.0%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.530</b>	<b>2.131</b>	<b>2.131</b>	<b>2.277</b>	<b>60.4%</b>	<b>64.5%</b>	<b>106.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.530</b>	<b>2.131</b>	<b>2.131</b>	<b>2.277</b>	<b>60.4%</b>	<b>64.5%</b>	<b>106.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.530</b>	<b>2.131</b>	<b>2.131</b>	<b>2.277</b>	<b>60.4%</b>	<b>64.5%</b>	<b>106.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.530</b>	<b>2.131</b>	<b>2.131</b>	<b>2.277</b>	<b>60.4%</b>	<b>64.5%</b>	<b>106.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.530</b>	<b>2.131</b>	<b>2.131</b>	<b>2.277</b>	<b>60.4%</b>	<b>64.5%</b>	<b>106.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.53	2.13	2.28	60.4%	64.5%	106.8%
<b>Total for Vote</b>	<b>3.53</b>	<b>2.13</b>	<b>2.28</b>	<b>60.4%</b>	<b>64.5%</b>	<b>106.8%</b>

### Matters to note in budget execution

- Issuance of E- Visa not yet utilized due to technicalities with the ministry of Internal Affairs in Kampala
- Registration of Ugandans is still a challenge since some are in the country illegally.
- Inadequate funds on some items especially medical, Mission salaries and Allowances
- Language is also a challenge since all documents are in Turkish

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

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

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

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## QUARTER 2: Highlights of Vote Performance

### Table V2.2: Key Vote Output Indicators\*

#### Performance highlights for the Quarter

- Provided Protocol and Diplomatic services to all entitled guests and delegation
- Issued 37 visas and 21 Emergency Travel Documents
- Certified 9 documentations/ Certification of marriage, birth and criminal records
- Recommended 13 Ugandans for renewal
- Participated in the 6th OIC Extraordinary Islamic Summit Conference
- Participated in a breakfast meeting for Africa Diplomatic Corps in Ankara organized by the Ministry of National Education
- Coordinated and participated in various meetings between the Ministry of Defense of Turkey and a team from the Ministry of Defense of Uganda that was headed by Gen. James Mugira
- Held a follow up meeting with the technical team from the Ministry of Water of Turkey that is to provide capacity building to Ugandans in major areas of training such as dam and lakes digging, irrigation and supply of drinking water and to follow up on the MOU with Water ministry in Uganda
- - Participated in a trade Conference organized by SANKON
  - Coordinated and facilitated the Turkish Exporters Assembly (TIM) delegation to Uganda
  - Held various meetings with investors in Konya: Mr. CemelCelik, CEO of D.U.A producer of Agriculture machinery; Mr. Mustafa Sen, Manager of LUKAS in Agro processing and others
  - Coordinated and participated in the Istanbul security Conference; organized by TASAM, National Defence and Security Institute and Nisantasi University; it was attended by Hon.Lt.Gen. Henry Tumukundde that delivered a key note speech
    - Participated in the 33rd session of the standing committee for Economic and Commercial Cooperation of OIC (COMCEC)
  - Participated in the training workshop for Junior Diplomats from OIC member States
  - Coordinated and Participated in the signing of MOU between CUROVA UNIVERSITY and MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY (MUST) on establishment of courses in forensic science
  - Participated in social security Conference for embassies organized by the Republic of Turkey Social Security Institution, Directorate of Strategic Development
  - Participated in the laying of the wreath ceremony by the Dean of the Africa Diplomatic Corps to commemorate the 79th death anniversary of M.K.ATATURK; founder of modern.

f passports

- Registered 10 Ugandans on the database
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### V3: Details of Releases and Expenditure

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### QUARTER 2: Highlights of Vote Performance

**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
<b>Program 1652 Overseas Mission Services</b>	<b>3.53</b>	<b>2.13</b>	<b>2.28</b>	<b>60.4%</b>	<b>64.5%</b>	<b>106.8%</b>
<i>Class: Outputs Provided</i>	<b>3.30</b>	<b>1.90</b>	<b>2.05</b>	<b>57.6%</b>	<b>62.0%</b>	<b>107.7%</b>
165201 Cooperation frameworks	2.82	1.38	1.83	49.0%	64.7%	131.9%
165202 Consulars services	0.25	0.16	0.08	64.3%	32.5%	50.5%
165204 Promotion of trade, tourism, education, and investment	0.23	0.36	0.14	154.9%	61.2%	39.5%
<i>Class: Capital Purchases</i>	<b>0.23</b>	<b>0.23</b>	<b>0.23</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.23	100.0%	113.4%	113.4%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.00	100.0%	9.9%	9.9%
<b>Total for Vote</b>	<b>3.53</b>	<b>2.13</b>	<b>2.28</b>	<b>60.4%</b>	<b>64.5%</b>	<b>106.8%</b>

**Table V3.2: 2017/18 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>	<b>3.30</b>	<b>1.90</b>	<b>2.05</b>	<b>57.6%</b>	<b>62.0%</b>	<b>107.7%</b>
211103 Allowances	1.20	0.56	0.79	46.9%	65.8%	140.3%
211105 Missions staff salaries	0.59	0.29	0.29	50.0%	48.7%	97.4%
212201 Social Security Contributions	0.12	0.07	0.03	59.0%	26.4%	44.8%
213001 Medical expenses (To employees)	0.16	0.04	0.09	21.5%	56.7%	263.6%
221001 Advertising and Public Relations	0.11	0.01	0.04	6.5%	33.1%	509.5%
221002 Workshops and Seminars	0.00	0.00	0.00	52.7%	33.2%	63.0%
221003 Staff Training	0.02	0.00	0.02	19.2%	89.8%	467.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	47.3%	23.7%	50.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	37.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	59.5%	62.3%	104.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	52.2%	26.9%	51.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	45.4%	140.3%	308.9%
221018 Exchange losses/ gains	0.00	0.00	0.06	0.0%	6.0%	6.0%
222001 Telecommunications	0.04	0.03	0.01	79.3%	17.7%	22.3%
222002 Postage and Courier	0.02	0.01	0.00	47.0%	2.5%	5.3%
223001 Property Expenses	0.01	0.00	0.00	48.0%	60.2%	125.3%
223003 Rent – (Produced Assets) to private entities	0.50	0.59	0.45	117.9%	88.9%	75.4%
223004 Guard and Security services	0.00	0.00	0.00	47.5%	23.7%	50.0%
223005 Electricity	0.02	0.02	0.01	68.0%	30.0%	44.1%
223006 Water	0.01	0.00	0.00	63.1%	34.2%	54.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.01	47.3%	28.3%	59.8%
226001 Insurances	0.01	0.01	0.01	47.3%	96.9%	204.8%
227001 Travel inland	0.09	0.04	0.05	47.3%	52.7%	111.6%

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227002 Travel abroad	0.10	0.05	0.08	47.3%	78.0%	164.9%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.01	49.9%	13.5%	27.1%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.02	105.4%	77.3%	73.3%
228004 Maintenance – Other	0.08	0.05	0.04	60.4%	53.2%	88.1%
<b>Class: Capital Purchases</b>	<b>0.23</b>	<b>0.23</b>	<b>0.23</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
312201 Transport Equipment	0.20	0.20	0.23	100.0%	113.4%	113.4%
312213 ICT Equipment	0.03	0.03	0.00	100.0%	9.9%	9.9%
<b>Total for Vote</b>	<b>3.53</b>	<b>2.13</b>	<b>2.28</b>	<b>60.4%</b>	<b>64.5%</b>	<b>106.8%</b>

**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
<b>Program 1652 Overseas Mission Services</b>	<b>3.53</b>	<b>2.13</b>	<b>2.28</b>	<b>60.4%</b>	<b>64.5%</b>	<b>106.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	3.30	1.90	2.05	57.6%	62.0%	107.7%
<i>Development Projects</i>						
1237 Strengthening Mission in Ankara	0.23	0.23	0.23	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>3.53</b>	<b>2.13</b>	<b>2.28</b>	<b>60.4%</b>	<b>64.5%</b>	<b>106.8%</b>

**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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Ankara</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
4 MOUs/Agreements in trade, investments, tourism and education concluded.	Attended 7 bilateral meetings	<b>Item</b>	<b>Spent</b>
		211103 Allowances	628,896
		211105 Missions staff salaries	287,121
6 high level bilateral meetings held		212201 Social Security Contributions	32,222
		213001 Medical expenses (To employees)	93,056
4 Mous & agreements on technical assistance in key areas initiated & Signed 1		221001 Advertising and Public Relations	36,938
		221002 Workshops and Seminars	945
		221003 Staff Training	16,357
		221007 Books, Periodicals & Newspapers	652
		221009 Welfare and Entertainment	14,248
		221011 Printing, Stationery, Photocopying and Binding	3,883
		221014 Bank Charges and other Bank related costs	9,268
		221018 Exchange losses/ gains	59,739
		222001 Telecommunications	7,584
		222002 Postage and Courier	529
		223001 Property Expenses	3,654
		223003 Rent – (Produced Assets) to private entities	403,356
		223004 Guard and Security services	1,000
		223005 Electricity	6,840
		223006 Water	1,893
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,187
		226001 Insurances	10,240
		227001 Travel inland	46,855
		227002 Travel abroad	76,740
		227003 Carriage, Haulage, Freight and transport hire	7,200
		227004 Fuel, Lubricants and Oils	20,954
		228004 Maintenance – Other	44,026
		<b>Total</b>	<b>1,825,385</b>
		Wage Recurrent	287,121
		Non Wage Recurrent	1,538,264

### Reasons for Variation in performance

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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
		AIA	0
<b>Output: 02 Consular services</b>			
At least 1000 visas issued	-Issued 84 visas and 37 Emergency Travel Documents	<b>Item</b>	<b>Spent</b>
At least 8 visits to Ugandans detained in prisons and hospitalised.	-Certified 25 documentations/ Certification of marriage, birth and criminal record	211103 Allowances	77,732
1 Ugandan association/group in each city identified & registered.	-Recommended 20 Ugandans for renewal of passports	221011 Printing, Stationery, Photocopying and Binding	2,301
1 Diaspora conference held in Turkey.	-Registered 20 Ugandans on the database -Protocol services provided to entitled guests	223003 Rent – (Produced Assets) to private entities	0
			<b>Total</b>
			<b>80,033</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			80,033
			AIA
			0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
\$600m worth of investments solicited.	12 Meetings attended	<b>Item</b>	<b>Spent</b>
500 tourists attracted.		211103 Allowances	83,816
At least 15 training opportunities secured.		221009 Welfare and Entertainment	15,087
		223003 Rent – (Produced Assets) to private entities	42,881
			<b>Total</b>
			<b>141,784</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			141,784
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			<b>Total</b>
			<b>0</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			

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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
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,047,202</b>
		Wage Recurrent	287,121
		Non Wage Recurrent	1,760,081
		AIA	0
<i>Development Projects</i>			
<b>Project: 1237 Strengthening Mission in Ankara</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
a representation car purchased		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	226,711
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>226,711</b>
		GoU Development	226,711
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Computers and a projector procured		<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	2,974
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,974</b>
		GoU Development	2,974
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>229,685</b>
		GoU Development	229,685
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,276,887</b>
		Wage Recurrent	287,121
		Non Wage Recurrent	1,760,081
		GoU Development	229,685

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Ankara</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
4 MOUs/Agreements in trade, investments, tourism and education concluded.	-Participated in the 6th OIC Extraordinary Islamic Summit Conference	<b>Item</b>	<b>Spent</b>
	-Participated in a breakfast meeting for Africa Diplomatic Corps in Ankara organized by the Ministry of National Education	211103 Allowances	372,411
6 high level bilateral meetings held	• Coordinated and participated in various meetings between the Ministry of Defense of Turkey and a team from the Ministry of Defense of Uganda that was headed by Gen. James Mugira	211105 Missions staff salaries	181,595
	-Held a follow up meeting with the technical team from the Ministry of Water of Turkey that is to provide capacity building to Ugandans in major areas of training such as dam and lakes digging, irrigation and supply of drinking water and to follow up on the MOU with Water ministry in Uganda	212201 Social Security Contributions	23,892
	-Coordinated and participated in the Istanbul security Conference; organized by TASAM, National Defence and Security Institute and Nisantasi University; it was attended by Hon.Lt.Gen. Henry Tumukundde that delivered a key note speech	213001 Medical expenses (To employees)	63,826
	-Participated in the 33rd session of the standing committee for Economic and Commercial Cooperation of OIC (COMCEC)	221001 Advertising and Public Relations	33,313
	-Participated in the training workshop for Junior Diplomats from OIC member States	221002 Workshops and Seminars	945
	-Coordinated and Participated in the signing of MOU between CUROVA UNIVERSITY and MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY (MUST) on establishment of courses in forensic science	221003 Staff Training	16,357
	-Participated in social security Conference for embassies organized by the Republic of Turkey Social Security Institution, Directorate of Strategic Development	221009 Welfare and Entertainment	7,748
		221011 Printing, Stationery, Photocopying and Binding	2,566
		221014 Bank Charges and other Bank related costs	5,014
		221018 Exchange losses/ gains	59,357
		222001 Telecommunications	4,333
		222002 Postage and Courier	529
		223001 Property Expenses	2,196
		223003 Rent – (Produced Assets) to private entities	278,356
		223005 Electricity	5,721
		223006 Water	1,281
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,703
		226001 Insurances	10,240
		227001 Travel inland	29,200
		227002 Travel abroad	60,220
		227004 Fuel, Lubricants and Oils	7,823
		228004 Maintenance – Other	18,908

### Reasons for Variation in performance

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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
		<b>Total</b>	<b>1,196,537</b>
		Wage Recurrent	181,595
		Non Wage Recurrent	1,014,942
		AIA	0

### Output: 02 Consulars services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
At least 1000 visas issued	-Issued 37 visas and 21 Emergency Travel Documents	211103 Allowances	39,571
At least 8 visits to Ugandans detained in prisons and hospitalised.	-Certified 9 documentations/ Certification of marriage, birth and criminal records	221011 Printing, Stationery, Photocopying and Binding	2,301
1 Ugandan association/group in each city identified & registered.	-Recommended 13 Ugandans for renewal of passports	223003 Rent – (Produced Assets) to private entities	0
1 Diaspora conference held in Turkey.	-Registered 10 Ugandans on the database		
	-Protocol and Diplomatic services to all entitled guests and delegation		

### Reasons for Variation in performance

		<b>Total</b>	<b>41,872</b>
		Wage Recurrent	0
		Non Wage Recurrent	41,872
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
\$600m worth of investments solicited.	-Participated in a trade Conference organized by SANKON	211103 Allowances	60,000
500 tourists attracted.		221009 Welfare and Entertainment	10,000
At least 15 training opportunities secured.	-Coordinated and facilitated the Turkish Exporters Assembly (TIM) delegation to Uganda	223003 Rent – (Produced Assets) to private entities	15,810
	-Held various meetings with investors in Konya: Mr. CemalCelik, CEO of D.U.A producer of Agriculture machinery; Mr. Mustafa Sen, Manager of LUKAS in Agro processing and others		

### Reasons for Variation in performance

		<b>Total</b>	<b>85,810</b>
		Wage Recurrent	0
		Non Wage Recurrent	85,810
		AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0

### Reasons for Variation in performance

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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
		Non Wage Recurrent	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,324,219</b>
		Wage Recurrent	181,595
		Non Wage Recurrent	1,142,624
		AIA	0
<i>Development Projects</i>			
<b>Project: 1237 Strengthening Mission in Ankara</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	A representational Car was Purchased	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	221,465
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>221,465</b>
		GoU Development	221,465
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	Computer to be purchsed	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	2,974
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,974</b>
		GoU Development	2,974
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>224,438</b>
		GoU Development	224,438
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,548,657</b>
		Wage Recurrent	181,595

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

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Non Wage Recurrent	1,142,624
GoU Development	224,438
External Financing	0
AIA	0

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# Vote:233 Mission in Ankara

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Ankara

#### Outputs Provided

### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 MOUs/Agreements in trade, investments, tourism and education concluded.	211103 Allowances	(206,509)	0	(206,509)
6 high level bilateral meetings held	211105 Missions staff salaries	7,706	0	7,706
	212201 Social Security Contributions	39,778	0	39,778
	213001 Medical expenses (To employees)	(57,755)	0	(57,755)
	221001 Advertising and Public Relations	(29,688)	0	(29,688)
	221002 Workshops and Seminars	555	0	555
	221003 Staff Training	(12,857)	0	(12,857)
	221007 Books, Periodicals & Newspapers	652	0	652
	221008 Computer supplies and Information Technology (IT)	2,250	0	2,250
	221009 Welfare and Entertainment	(1,248)	0	(1,248)
	221011 Printing, Stationery, Photocopying and Binding	3,117	0	3,117
	221014 Bank Charges and other Bank related costs	(6,268)	0	(6,268)
	221018 Exchange losses/ gains	(59,739)	0	(59,739)
	222001 Telecommunications	11,416	0	11,416
	222002 Postage and Courier	9,471	0	9,471
	223001 Property Expenses	(738)	0	(738)
	223003 Rent – (Produced Assets) to private entities	(153,356)	0	(153,356)
	223004 Guard and Security services	1,000	0	1,000
	223005 Electricity	8,660	0	8,660
	223006 Water	1,607	0	1,607
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,536	0	7,536
	226001 Insurances	(5,240)	0	(5,240)
	227001 Travel inland	(4,855)	0	(4,855)
	227002 Travel abroad	(30,216)	0	(30,216)
	227003 Carriage, Haulage, Freight and transport hire	19,333	0	19,333
	227004 Fuel, Lubricants and Oils	7,626	0	7,626
	228004 Maintenance – Other	5,974	0	5,974
	<b>Total</b>	<b>(441,790)</b>	<b>0</b>	<b>(441,790)</b>
	<i>Wage Recurrent</i>	<i>7,706</i>	<i>0</i>	<i>7,706</i>
	<i>Non Wage Recurrent</i>	<i>(449,496)</i>	<i>0</i>	<i>(449,496)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:233 Mission in Ankara

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Consulars services</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
At least 1000 visas issued		211103 Allowances	429	0	429
At least 8 visits to Ugandans detained in prisons and hospitalised.		221011 Printing, Stationery, Photocopying and Binding	2,699	0	2,699
1 Ugandan association/group in each city identified & registered.		222001 Telecommunications	5,000	0	5,000
1 Diaspora conference held in Turkey.		223003 Rent – (Produced Assets) to private entities	70,248	0	70,248
		<b>Total</b>	<b>78,376</b>	<b>0</b>	<b>78,376</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>78,376</i>	<i>0</i>	<i>78,376</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
\$600m worth of investments solicited.		211103 Allowances	(21,130)	0	(21,130)
500 tourists attracted.		221009 Welfare and Entertainment	(87)	0	(87)
At least 15 training opportunities secured.		222001 Telecommunications	10,000	0	10,000
		223003 Rent – (Produced Assets) to private entities	228,425	0	228,425
		<b>Total</b>	<b>217,207</b>	<b>0</b>	<b>217,207</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>217,207</i>	<i>0</i>	<i>217,207</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>					
<b>Project: 1237 Strengthening Mission in Ankara</b>					
<i>Capital Purchases</i>					
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		312201 Transport Equipment	(26,711)	0	(26,711)
		<b>Total</b>	<b>(26,711)</b>	<b>0</b>	<b>(26,711)</b>
		<i>GoU Development</i>	<i>(26,711)</i>	<i>0</i>	<i>(26,711)</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		312213 ICT Equipment	27,026	0	27,026
		<b>Total</b>	<b>27,026</b>	<b>0</b>	<b>27,026</b>
		<i>GoU Development</i>	<i>27,026</i>	<i>0</i>	<i>27,026</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<b>GRAND TOTAL</b>	<b>(145,892)</b>	<b>0</b>	<b>(145,892)</b>

**Vote:233** Mission in Ankara**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Wage Recurrent</i>	<i>7,706</i>	<i>0</i>	<i>7,706</i>
		<i>Non Wage Recurrent</i>	<i>(153,913)</i>	<i>0</i>	<i>(153,913)</i>
		<i>GoU Development</i>	<i>315</i>	<i>0</i>	<i>315</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>