

# Vote:233

Mission in Ankara

## QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.590	0.442	0.442	0.416	75.0%	70.5%	94.0%
Non Wage	2.711	2.158	2.158	2.480	79.6%	91.5%	114.9%
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>2.831</b>	<b>2.831</b>	<b>3.126</b>	<b>80.2%</b>	<b>88.5%</b>	<b>110.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.530</b>	<b>2.831</b>	<b>2.831</b>	<b>3.126</b>	<b>80.2%</b>	<b>88.5%</b>	<b>110.4%</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>2.831</b>	<b>2.831</b>	<b>3.126</b>	<b>80.2%</b>	<b>88.5%</b>	<b>110.4%</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>2.831</b>	<b>2.831</b>	<b>3.126</b>	<b>80.2%</b>	<b>88.5%</b>	<b>110.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.530</b>	<b>2.831</b>	<b>2.831</b>	<b>3.126</b>	<b>80.2%</b>	<b>88.5%</b>	<b>110.4%</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	2.83	3.13	80.2%	88.5%	110.4%
<b>Total for Vote</b>	<b>3.53</b>	<b>2.83</b>	<b>3.13</b>	<b>80.2%</b>	<b>88.5%</b>	<b>110.4%</b>

### Matters to note in budget execution

There were no major challenges

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Ankara</i>
Reason:	
<i>Items</i>	
<b>226,989,498.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason:	

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<b>38,459,405.000 UShs</b>	212201 Social Security Contributions
Reason:	
<b>30,732,167.000 UShs</b>	222001 Telecommunications
Reason:	
<b>18,457,419.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason:	
<b>16,811,174.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1237 Strengthening Mission in Ankara</i>
Reason:	
<i>Items</i>	
<b>27,026,368.000 UShs</b>	312213 ICT Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

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

### Performance highlights for the Quarter

Participated in the 8th World Islamic Forum (Youth and Women); officiated by Hon. Florence Nakiwala Kiyingi as chief guest

Participated in the Turkey - Africa 2nd Ministerial Review Conference

Participated in the engage platform and transform fund workshop for the OIC Member states

Prepared a brief on Turkey - Africa relations and cooperation and coordinated the official visit of hon. Okello Oryem

## V3: Details of Releases and Expenditure

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

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## QUARTER 3: Highlights of Vote Performance

<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>2.83</b>	<b>3.13</b>	<b>80.2%</b>	<b>88.5%</b>	<b>110.4%</b>
<i>Class: Outputs Provided</i>	<b>3.30</b>	<b>2.60</b>	<b>2.90</b>	<b>78.8%</b>	<b>87.7%</b>	<b>111.4%</b>
165201 Cooperation frameworks	2.82	1.93	2.33	68.3%	82.5%	120.7%
165202 Consulars services	0.25	0.19	0.11	78.5%	44.7%	56.9%
165204 Promotion of trade, tourism, education, and investment	0.23	0.48	0.46	206.6%	197.6%	95.6%
<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>2.83</b>	<b>3.13</b>	<b>80.2%</b>	<b>88.5%</b>	<b>110.4%</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>2.60</b>	<b>2.90</b>	78.8%	87.7%	111.4%
211103 Allowances	1.20	0.77	1.09	64.3%	90.7%	141.2%
211105 Missions staff salaries	0.59	0.44	0.42	75.0%	70.5%	94.0%
212201 Social Security Contributions	0.12	0.10	0.06	79.5%	48.0%	60.4%
213001 Medical expenses (To employees)	0.16	0.05	0.10	30.1%	62.4%	207.6%
221001 Advertising and Public Relations	0.11	0.01	0.04	9.7%	33.1%	339.7%
221002 Workshops and Seminars	0.00	0.00	0.00	77.6%	33.2%	42.8%
221003 Staff Training	0.02	0.01	0.02	28.6%	89.8%	313.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	71.0%	74.8%	105.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	55.6%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.04	0.03	86.0%	72.5%	84.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	78.3%	27.1%	34.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	68.1%	188.9%	277.3%
221018 Exchange losses/ gains	0.00	0.00	0.06	0.0%	6.0%	6.0%
222001 Telecommunications	0.04	0.05	0.02	118.9%	47.2%	39.7%
222002 Postage and Courier	0.02	0.02	0.00	70.6%	2.5%	3.5%
223001 Property Expenses	0.01	0.00	0.00	72.0%	60.2%	83.5%
223003 Rent – (Produced Assets) to private entities	0.50	0.75	0.53	150.2%	105.0%	69.9%
223004 Guard and Security services	0.00	0.00	0.00	71.2%	49.6%	69.7%
223005 Electricity	0.02	0.02	0.01	102.3%	52.8%	51.7%
223006 Water	0.01	0.01	0.00	94.7%	63.6%	67.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.03	0.03	71.0%	68.4%	96.4%
226001 Insurances	0.01	0.01	0.01	71.0%	96.9%	136.5%
227001 Travel inland	0.09	0.05	0.05	59.7%	52.7%	88.4%
227002 Travel abroad	0.10	0.07	0.09	71.0%	94.5%	133.1%

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227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.02	68.7%	34.0%	49.5%
227004 Fuel, Lubricants and Oils	0.03	0.04	0.03	158.1%	96.1%	60.8%
228004 Maintenance – Other	0.08	0.06	0.05	72.5%	55.3%	76.3%
<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>2.83</b>	<b>3.13</b>	<b>80.2%</b>	<b>88.5%</b>	<b>110.4%</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>2.83</b>	<b>3.13</b>	<b>80.2%</b>	<b>88.5%</b>	<b>110.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	3.30	2.60	2.90	78.8%	87.7%	111.4%
<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>2.83</b>	<b>3.13</b>	<b>80.2%</b>	<b>88.5%</b>	<b>110.4%</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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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 11 Bilateral meetings	<b>Item</b>	<b>Spent</b>
		211103 Allowances	859,873
		211105 Missions staff salaries	415,864
6 high level bilateral meetings held		212201 Social Security Contributions	58,541
		213001 Medical expenses (To employees)	102,358
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	2,061
		221009 Welfare and Entertainment	19,048
		221011 Printing, Stationery, Photocopying and Binding	3,940
		221014 Bank Charges and other Bank related costs	12,477
		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	443,519
		223004 Guard and Security services	2,092
		223005 Electricity	12,035
		223006 Water	3,523
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,073
		226001 Insurances	10,240
		227001 Travel inland	46,855
		227002 Travel abroad	92,902
		227003 Carriage, Haulage, Freight and transport hire	18,076
		227004 Fuel, Lubricants and Oils	26,059
		228004 Maintenance – Other	45,754
		<b>Total</b>	<b>2,328,039</b>
		Wage Recurrent	415,864
		Non Wage Recurrent	1,912,175

### Reasons for Variation in performance

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## QUARTER 3: 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

### Output: 02 Consular services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
At least 1000 visas issued	Issued 135 visas and 49 Emergency Travel Documents. Certified 29	211103 Allowances	107,732
At least 8 visits to Ugandans detained in prisons and hospitalised.	documentations/Certification of marriage, birth and criminal record. Recommended 23 Ugandans for renewal of passports.	221011 Printing, Stationery, Photocopying and Binding	2,301
1 Ugandan association/group in each city identified & registered.	Registered 70 Ugandans on the database and Protocol Services provided to entitled guests.	223003 Rent – (Produced Assets) to private entities	0
1 Diaspora conference held in Turkey.			

### Reasons for Variation in performance

<b>Total</b>	<b>110,033</b>
Wage Recurrent	0
Non Wage Recurrent	110,033
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
\$600m worth of investments solicited.	17 Meetings attended	211103 Allowances	122,686
500 tourists attracted.		221009 Welfare and Entertainment	15,087
At least 15 training opportunities secured.		222001 Telecommunications	12,683
		223003 Rent – (Produced Assets) to private entities	83,044

### Reasons for Variation in performance

<b>Total</b>	<b>233,501</b>
Wage Recurrent	0
Non Wage Recurrent	233,501
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent

### Reasons for Variation in performance

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## QUARTER 3: 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>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,896,011</b>
		Wage Recurrent	415,864
		Non Wage Recurrent	2,480,147
		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>3,125,696</b>
		Wage Recurrent	415,864
		Non Wage Recurrent	2,480,147
		GoU Development	229,685
		External Financing	0
		AIA	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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.	Prepared a brief on Turkey - Africa relations and cooperation and coordinated the official visit of hon. Okello Oryem.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	230,978
		211105 Missions staff salaries	128,743
6 high level bilateral meetings held	Follow up meeting with Turkish- Asian Strategic and Security Studies Centre (TASAM), which promised to jointly establish a Strategic and Security Studies Centre in Kampala	212201 Social Security Contributions	26,319
		213001 Medical expenses (To employees)	9,302
		221007 Books, Periodicals & Newspapers	1,409
		221009 Welfare and Entertainment	4,800
	Participated in the 8th World Islamic Forum (Youth and Women);officiated by Hon. Florence Nakiwala Kiyingi as chief guest	221011 Printing, Stationery, Photocopying and Binding	57
		221014 Bank Charges and other Bank related costs	3,209
	Participated in the Turkey – Africa 2nd Ministerial Review Conference and Participated in the engage platform and transform fund workshop for the OIC Member states	223003 Rent – (Produced Assets) to private entities	40,164
		223004 Guard and Security services	1,092
		223005 Electricity	5,194
		223006 Water	1,630
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,886
		227002 Travel abroad	16,163
		227003 Carriage, Haulage, Freight and transport hire	10,876
		227004 Fuel, Lubricants and Oils	5,105
		228004 Maintenance – Other	1,728
			<b>Total</b>
			<b>502,654</b>
			Wage Recurrent
			128,743
			Non Wage Recurrent
			373,911
			<i>AIA</i>
			0

### Reasons for Variation in performance

### Output: 02 Consulars services



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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 1000 visas issued	Provided Protocol and Diplomatic services to all entitled guests and delegations	<b>Item</b> 211103 Allowances	<b>Spent</b> 30,000
At least 8 visits to Ugandans detained in prisons and hospitalised.	Issued 51 visas and 12 Emergency Travel Documents		
1 Ugandan association/group in each city identified & registered.	Certified 4 documentations/ Certification of marriage, birth and criminal record		
1 Diaspora conference held in Turkey.	Recommended 3 Ugandans for renewal of passports		
	Registered 50 Ugandans on the database		

### Reasons for Variation in performance

	<b>Total</b>	<b>30,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	30,000
	AIA	0

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

\$600m worth of investments solicited.	Follow up meeting with ASB GROUP OF COMPANIES	<b>Item</b> 211103 Allowances	<b>Spent</b> 38,870
500 tourists attracted.	Follow up meeting with SSA INVESTMENTS that signed an MOU with MOFPED for cotton development industry in Uganda	222001 Telecommunications	12,683
At least 15 training opportunities secured.	Follow up meeting with the rector of CUKUROVA University after the signing of MOU with MUK	223003 Rent – (Produced Assets) to private entities	40,164
	Held a meeting with a company FISEK MERCINERY that deals in Agricultural machines and showed interest in establishing an office in Uganda		
	Follow up meeting with Prof.Dr. Rahmi Er, deputy president of the council of higher education of Turkey to solicit for more scholarships and to identify other areas of cooperation		

### Reasons for Variation in performance

	<b>Total</b>	<b>91,717</b>
	Wage Recurrent	0
	Non Wage Recurrent	91,717
	AIA	0

### Capital Purchases

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
<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>848,809</b>
Wage Recurrent	128,743
Non Wage Recurrent	720,066
AIA	0

### Development Projects

#### Project: 1237 Strengthening Mission in Ankara

##### Capital Purchases

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>848,809</b>
		Wage Recurrent	128,743
		Non Wage Recurrent	720,066
		GoU Development	0
		External Financing	0
		AIA	0

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## QUARTER 4: 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	(297,386)	290,049	(7,337)
6 high level bilateral meetings held	211105 Missions staff salaries	26,377	147,414	173,790
	212201 Social Security Contributions	38,459	24,953	63,413
	213001 Medical expenses (To employees)	(53,057)	14,000	(39,057)
	221001 Advertising and Public Relations	(26,063)	3,625	(22,438)
	221002 Workshops and Seminars	1,265	637	1,902
	221003 Staff Training	(11,137)	13,003	1,866
	221007 Books, Periodicals & Newspapers	(105)	652	547
	221008 Computer supplies and Information Technology (IT)	3,375	1,125	4,500
	221009 Welfare and Entertainment	452	12,390	12,842
	221011 Printing, Stationery, Photocopying and Binding	6,560	4,992	11,552
	221014 Bank Charges and other Bank related costs	(7,977)	2,106	(5,871)
	221018 Exchange losses/ gains	(59,739)	0	(59,739)
	222001 Telecommunications	20,916	3,770	24,685
	222002 Postage and Courier	14,471	6,260	20,731
	223001 Property Expenses	720	1,701	2,420
	223003 Rent – (Produced Assets) to private entities	(101,519)	0	(101,519)
	223004 Guard and Security services	908	1,214	2,122
	223005 Electricity	11,265	0	11,265
	223006 Water	1,727	293	2,020
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,012	11,493	12,505
	226001 Insurances	(2,740)	3,067	327
	227001 Travel inland	6,161	35,821	41,981
	227002 Travel abroad	(23,117)	28,562	5,445
	227003 Carriage, Haulage, Freight and transport hire	18,457	16,617	35,075
	227004 Fuel, Lubricants and Oils	16,811	0	16,811
	228004 Maintenance – Other	14,246	22,798	37,044
	312213 ICT Equipment	0	11,016	11,016
	<b>Total</b>	<b>(399,660)</b>	<b>657,557</b>	<b>257,897</b>
	<b>Wage Recurrent</b>	<b>26,377</b>	<b>147,414</b>	<b>173,790</b>
	<b>Non Wage Recurrent</b>	<b>(426,037)</b>	<b>510,144</b>	<b>84,106</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:233 Mission in Ankara

## QUARTER 4: 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>
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### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
At least 1000 visas issued				
At least 8 visits to Ugandans detained in prisons and hospitalised.	211103 Allowances	429	53,112	53,541
	221011 Printing, Stationery, Photocopying and Binding	5,199	0	5,199
1 Ugandan association/group in each city identified & registered.	222001 Telecommunications	7,500	0	7,500
	223003 Rent – (Produced Assets) to private entities	70,248	0	70,248
1 Diaspora conference held in Turkey.				
	<b>Total</b>	<b>83,376</b>	<b>53,112</b>	<b>136,487</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>83,376</i>	<i>53,112</i>	<i>136,487</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
\$600m worth of investments solicited.				
500 tourists attracted.	211103 Allowances	(21,130)	0	(21,130)
	221009 Welfare and Entertainment	5,913	0	5,913
At least 15 training opportunities secured.	222001 Telecommunications	2,317	0	2,317
	223003 Rent – (Produced Assets) to private entities	258,261	0	258,261
	312201 Transport Equipment	(221,465)	0	(221,465)
	312213 ICT Equipment	(2,974)	0	(2,974)
	<b>Total</b>	<b>20,922</b>	<b>0</b>	<b>20,922</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,922</i>	<i>0</i>	<i>20,922</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 1237 Strengthening Mission in Ankara

##### Capital Purchases

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

<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>

# Vote:233

Mission in Ankara

## QUARTER 4: 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>		
<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>(295,048)</b>	<b>710,669</b>	<b>415,621</b>
	<i>Wage Recurrent</i>	<i>26,377</i>	<i>147,414</i>	<i>173,790</i>
	<i>Non Wage Recurrent</i>	<i>(321,740)</i>	<i>563,255</i>	<i>241,516</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>