

# 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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.676	0.507	0.472	75.0%	69.9%	93.2%
	Non Wage	3.628	2.721	2.442	75.0%	67.3%	89.7%
Dev't.	GoU	0.090	0.068	0.066	75.6%	73.3%	97.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.394	3.296	2.980	75.0%	67.8%	90.4%
Total GoU+Ext Fin (MTEF)		4.394	3.296	2.980	75.0%	67.8%	90.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.394	3.296	2.980	75.0%	67.8%	90.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.394	3.296	2.980	75.0%	67.8%	90.4%
Total Vote Budget Excluding Arrears		4.394	3.296	2.980	75.0%	67.8%	90.4%

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	4.39	3.30	2.98	75.0%	67.8%	90.4%
Total for Vote	4.39	3.30	2.98	75.0%	67.8%	90.4%

### Matters to note in budget execution

Variances in budget execution arose from effects of the lockdown due to the spread of the novel coronavirus pandemic. Because of this, activities were stalled and offices closed, hence inability to spend as planned.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.122 Bn Shs	SubProgram/Project :01 Headquarters Ankara
Reason:	
Items	
86,687,853.400 UShs	213001 Medical expenses (To employees)

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Reason: Funds were reserved to be used in Quarter 4	
<b>12,220,203.400 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Funds were reserved to be used in Quarter 4	
<b>5,869,828.000 UShs</b>	222002 Postage and Courier
Reason: Funds were reserved to be used in Quarter 4	
<b>5,517,250.000 UShs</b>	221003 Staff Training
Reason: Funds were reserved to be used in Quarter 4	
<b>4,564,836.200 UShs</b>	223005 Electricity
Reason: Funds were reserved to be used in Quarter 4	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :1237 Strengthening Mission in Ankara</i>
Reason:	
<i>Items</i>	
<b>2,648,000.000 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\*

Programme : 52 Overseas Mission Services			
Responsible Officer: Julius Mwijusya			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of cooperation frameworks negotiated and concluded	Number	3	3

Table V2.2: Key Vote Output Indicators\*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Ankara			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0

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### QUARTER 3: Highlights of Vote Performance

No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	3
<b>KeyOutputPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of official visits facilitated	Number	8	12
Number of Visas issued to foreigners travelling to Uganda	Number	320	258
<b>KeyOutputPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of foreign Tourism promotion engagements	Number	6	3
No. of scholarships secured.	Number	10	45
No. of export markets accessed.	Number	6	4

### Performance highlights for the Quarter

- Travelled to Uzbekistan for meetings with Mr. Baris Gokce, CEO of Develop Textile Company in Urgench, Uzbekistan. Mr. Baris wishes to establish a cotton farming and textile factory in Uganda worth USD 20 million.
- Embassy in collaboration with Antalya Organised Industrial Zone (Antalya OSB) organised a Uganda day in Antalya in which presentations were made on trade and investment opportunities in Uganda.
- Led Mr. Ahmet Aydin, CEO of Yesil Kure Organic farm to Uganda. Mr. Ahmet held meetings with the Speaker of Parliament and other Government officials with a view to establish a giant organic farm in Uganda for crop and animal farming for processing and export to the middle east and other regional markets.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.39</b>	<b>3.30</b>	<b>2.98</b>	<b>75.0%</b>	<b>67.8%</b>	<b>90.4%</b>
<b>Class: Outputs Provided</b>	<b>4.30</b>	<b>3.23</b>	<b>2.91</b>	<b>75.0%</b>	<b>67.7%</b>	<b>90.3%</b>
165201 Cooperation frameworks	3.82	2.87	2.62	75.0%	68.6%	91.5%
165202 Consulars services	0.25	0.19	0.16	75.0%	65.4%	87.2%
165204 Promotion of trade, tourism, education, and investment	0.23	0.18	0.13	75.0%	55.5%	74.0%
<b>Class: Capital Purchases</b>	<b>0.09</b>	<b>0.07</b>	<b>0.07</b>	<b>75.0%</b>	<b>73.3%</b>	<b>97.8%</b>
165276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	75.0%	54.6%	72.8%
165278 Purchase of Furniture and fixtures	0.08	0.06	0.06	75.0%	76.5%	102.0%
<b>Total for Vote</b>	<b>4.39</b>	<b>3.30</b>	<b>2.98</b>	<b>75.0%</b>	<b>67.8%</b>	<b>90.4%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
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### QUARTER 3: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>4.30</b>	<b>3.23</b>	<b>2.91</b>	75.0%	67.7%	90.3%
211103 Allowances (Inc. Casuals, Temporary)	1.84	1.38	1.32	75.0%	71.9%	95.8%
211105 Missions staff salaries	0.68	0.51	0.47	75.0%	69.9%	93.2%
212101 Social Security Contributions	0.17	0.13	0.10	75.0%	60.7%	81.0%
213001 Medical expenses (To employees)	0.27	0.21	0.12	75.0%	43.4%	57.8%
221001 Advertising and Public Relations	0.06	0.05	0.04	75.0%	61.1%	81.4%
221002 Workshops and Seminars	0.02	0.02	0.01	75.0%	61.9%	82.5%
221003 Staff Training	0.01	0.01	0.00	75.0%	7.9%	10.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	75.0%	56.4%	75.2%
221009 Welfare and Entertainment	0.05	0.04	0.03	75.0%	66.3%	88.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	71.2%	94.9%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	75.0%	196.3%	261.8%
222001 Telecommunications	0.04	0.03	0.03	75.0%	62.8%	83.8%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	11.6%	15.5%
223001 Property Expenses	0.01	0.00	0.00	75.0%	74.5%	99.3%
223003 Rent – (Produced Assets) to private entities	0.65	0.49	0.44	75.0%	68.5%	91.3%
223004 Guard and Security services	0.01	0.00	0.00	75.0%	32.5%	43.4%
223005 Electricity	0.02	0.02	0.01	75.0%	55.0%	73.3%
223006 Water	0.01	0.00	0.00	75.0%	54.8%	73.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.03	0.02	75.0%	44.1%	58.8%
226001 Insurances	0.01	0.01	0.01	75.0%	79.7%	106.3%
227001 Travel inland	0.09	0.07	0.06	75.0%	70.4%	93.8%
227002 Travel abroad	0.10	0.07	0.07	75.0%	74.7%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.06	0.05	75.0%	64.0%	85.4%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	75.0%	67.3%	89.7%
228004 Maintenance – Other	0.08	0.06	0.06	75.0%	69.4%	92.5%
<b>Class: Capital Purchases</b>	<b>0.09</b>	<b>0.07</b>	<b>0.07</b>	75.0%	73.3%	97.8%
312203 Furniture & Fixtures	0.08	0.06	0.06	75.0%	76.5%	102.0%
312213 ICT Equipment	0.01	0.01	0.01	75.0%	54.6%	72.8%
<b>Total for Vote</b>	<b>4.39</b>	<b>3.30</b>	<b>2.98</b>	75.0%	67.8%	90.4%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.39</b>	<b>3.30</b>	<b>2.98</b>	<b>75.0%</b>	<b>67.8%</b>	<b>90.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	4.30	3.23	2.91	75.0%	67.7%	90.3%
<i>Development Projects</i>						
1237 Strengthening Mission in Ankara	0.09	0.07	0.07	75.0%	73.3%	97.8%
<b>Total for Vote</b>	<b>4.39</b>	<b>3.30</b>	<b>2.98</b>	<b>75.0%</b>	<b>67.8%</b>	<b>90.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## Mission in Ankara

### 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>			
Enhanced exports of products especially those identified	<ul style="list-style-type: none"> <li>Held a meeting with Mr. Ali Aybey, Deputy Director General of Foreign Relations in the Ministry of Family, Labor and Social Services of Turkey. A brief on the process of approving the draft MoU between the Ministries of Labour of Turkey and Uganda was made.</li> <li>Held a meeting with H.E. Mustafa Varank, Minister of Industry and Technology of Turkey at the Ministry headquarters. Issues of a bilateral nature and ways of further strengthening cooperation between the two countries in the sectors of Science &amp; Technology, Agriculture, Trade and Energy were discussed.</li> </ul>	<b>Item</b>	<b>Spent</b>
Enhanced value addition on agricultural products		211103 Allowances (Inc. Casuals, Temporary)	1,164,866
Awareness created on opportunities in Turkey		211105 Missions staff salaries	472,327
		212101 Social Security Contributions	104,460
		213001 Medical expenses (To employees)	118,817
		221001 Advertising and Public Relations	37,110
		221002 Workshops and Seminars	12,902
		221003 Staff Training	650
		221008 Computer supplies and Information Technology (IT)	3,426
		221009 Welfare and Entertainment	21,113
		221011 Printing, Stationery, Photocopying and Binding	9,448
		221014 Bank Charges and other Bank related costs	11,780
		222001 Telecommunications	18,668
		222002 Postage and Courier	1,075
		223001 Property Expenses	4,524
		223003 Rent – (Produced Assets) to private entities	334,404
		223004 Guard and Security services	1,940
		223005 Electricity	12,519
		223006 Water	3,036
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,463
		226001 Insurances	8,426
		227001 Travel inland	62,514
		227002 Travel abroad	73,480
		227003 Carriage, Haulage, Freight and transport hire	47,388
		227004 Fuel, Lubricants and Oils	22,214
		228004 Maintenance – Other	57,463
<b>Total</b>			<b>2,622,013</b>
Wage Recurrent			472,327
Non Wage Recurrent			2,149,686
AIA			0

#### Reasons for Variation in performance

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## Mission in Ankara

### 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
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#### Output: 02 Consulars services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Enhanced cooperation with Technology transfer institution	• Held meetings with Izmir Immigration officers and visited a group of distressed Ugandans at Rahmandali Repatriation Centre.	211103 Allowances (Inc. Casuals, Temporary)	116,794
Acquisition of scholarships	• Held a Uganda Diaspora event in Izmir. Diaspora was educated about the roles of Uganda Embassy in Turkey and their expected code of conduct of preserving Uganda's image.	221011 Printing, Stationery, Photocopying and Binding	6,921
Enhanced image of the country	• Held a Uganda Diaspora event in Konya. Over 150 Ugandans attended and diaspora was enlightened on the roles of Uganda Embassy, and urged to work hard and observe discipline as a way of promoting Uganda's good image in Turkey.	222001 Telecommunications	1,500
	• Held meetings with the current Executive Committee members of the Ugandan Community in Konya on how to organise and conduct elections for the new leadership positions. Modalities on how to conduct the election were agreed on, and members enlightened on the new expected leadership roles for smooth coordination with the Embassy.	223003 Rent – (Produced Assets) to private entities	36,653
	• Provided Protocol and Diplomatic services to all entitled guests and delegations.		
	• Issued 20 Certificates of Identity to aid in the repatriation of distressed Ugandans in Izmir		

#### Reasons for Variation in performance

<b>Total</b>	<b>161,868</b>
Wage Recurrent	0
Non Wage Recurrent	161,868
<i>AIA</i>	0

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

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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
Coordinate and participate in tourism fairs and exhibitions to Showcase Uganda's tourism potential in Turkey.	<ul style="list-style-type: none"> <li>• Attended 18th Konya 2020 Agricultural Fair at Konya International Trade Centre (TUTAP). Ugandan businesspeople linked with Turkish Agricultural Machinery manufacturers during the B2B meetings.</li> <li>• Attended the East Mediterranean International Tourism and Travel Exhibition at Tuyap Fair and Congress Centre in Istanbul. A meeting was held between the exhibition organisers and Ugandan Ambassador to Turkey for Uganda to secure space to exhibit in 2021. Embassy negotiated a subsidised price for a sizeable stand where Uganda will showcase her tourism potential at this 4th largest tourism and travel Expo in 2021.</li> <li>• Embassy in collaboration with Antalya Organised Industrial Zone (Antalya OSB) organised a Uganda day in Antalya in which presentations were made on trade and investment opportunities in Uganda.</li> <li>• Held a meeting and tour of Yesil Kure Organik Farm in Samsun.</li> <li>• Travelled to Konya on a due diligence and follow – up tour of the Madali Goat Breeding Farm after meeting the Speaker of Parliament in December 2019 at Growtech exhibition in Antalya</li> <li>• Travelled to Uzbekistan for meetings with Mr. Baris Gokce, CEO of Develop Textile Company in Urgench, Uzbekistan. Mr. Baris wishes to establish a cotton farming and textile factory in Uganda worth USD 20 million.</li> <li>• Led Mr. Ahmet Aydin, CEO of Yesil Kure Organic farm to Uganda. Mr. Ahmet held meetings with the Speaker of Parliament and other Government officials with a view to establish a giant organic farm in Uganda for crop and animal farming for processing and export to the middle east and other regional markets.</li> <li>• Embassy together with Ms. Emek Eker made follow-up meeting with Ministry of Tourism in Uganda regarding tourism marketing tours and participation in EMITT show in 2021</li> <li>• Embassy also held meeting in Kampala with prospective coffee exporters from Uganda to Turkey with the view of organising strategic coffee dealers in Turkey to visit Uganda for farm tours and quality inspection.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities	<b>Spent</b> 40,129 10,088 6,793 73,159



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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
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### Reasons for Variation in performance

	<b>Total</b>	<b>130,169</b>
Wage Recurrent		0
Non Wage Recurrent		130,169
AIA		0
<b>Total For SubProgramme</b>		<b>2,914,051</b>
Wage Recurrent		472,327
Non Wage Recurrent		2,441,724
AIA		0

### Development Projects

#### Project: 1237 Strengthening Mission in Ankara

#### Capital Purchases

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

Item	Spent
312213 ICT Equipment	7,102

### Reasons for Variation in performance

	<b>Total</b>	<b>7,102</b>
GoU Development		7,102
External Financing		0
AIA		0

#### Output: 78 Purchase of Furniture and fixtures

#### Purchase of furniture for the chancery

Item	Spent
312203 Furniture & Fixtures	58,880

### Reasons for Variation in performance

	<b>Total</b>	<b>58,880</b>
GoU Development		58,880
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>65,982</b>
GoU Development		65,982
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>2,980,033</b>
Wage Recurrent		472,327
Non Wage Recurrent		2,441,724
GoU Development		65,982
External Financing		0

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**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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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	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Ankara

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Meetings with Government departments and other relevant international bodies in Turkey.

Attend Government organized functions ,official networking activities, And diplomatic engagements

- Held a meeting with Mr. Ali Aybey, Deputy Director General of Foreign Relations in the Ministry of Family, Labor and Social Services of Turkey. A brief on the process of approving the draft MoU between the Ministries of Labour of Turkey and Uganda was made.
- Held a meeting with H.E. Mustafa Varank, Minister of Industry and Technology of Turkey at the Ministry headquarters. Issues of a bilateral nature and ways of further strengthening cooperation between the two countries in the sectors of Science & Technology, Agriculture, Trade and Energy were discussed.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	408,320
211105 Missions staff salaries	157,842
212101 Social Security Contributions	31,200
213001 Medical expenses (To employees)	65,000
221001 Advertising and Public Relations	10,158
221002 Workshops and Seminars	10,500
221003 Staff Training	650
221008 Computer supplies and Information Technology (IT)	1,400
221009 Welfare and Entertainment	7,400
221011 Printing, Stationery, Photocopying and Binding	3,400
221014 Bank Charges and other Bank related costs	1,600
222001 Telecommunications	6,500
222002 Postage and Courier	750
223001 Property Expenses	1,750
223003 Rent – (Produced Assets) to private entities	135,261
223004 Guard and Security services	450
223005 Electricity	5,600
223006 Water	1,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000
226001 Insurances	2,700
227001 Travel inland	22,200
227002 Travel abroad	24,500
227004 Fuel, Lubricants and Oils	7,900
228004 Maintenance – Other	10,130

#### Reasons for Variation in performance

<b>Total</b>	<b>926,611</b>
Wage Recurrent	157,842
Non Wage Recurrent	768,769
<b>AIA</b>	<b>0</b>

#### 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
Manage and conduct electronic Visas. Engagements for scholarships. Establishment of data base of all Ugandans living in turkey.	<ul style="list-style-type: none"> <li>• Held meetings with Izmir Immigration officers and visited a group of distressed Ugandans at Rahmandali Repatriation Centre.</li> <li>• Held a Uganda Diaspora event in Izmir. Diaspora was educated about the roles of Uganda Embassy in Turkey and their expected code of conduct of preserving Uganda's image.</li> <li>• Held a Uganda Diaspora event in Konya. Over 150 Ugandans attended and diaspora was enlightened on the roles of Uganda Embassy, and urged to work hard and observe discipline as a way of promoting Uganda's good image in Turkey.</li> <li>• Held meetings with the current Executive Committee members of the Ugandan Community in Konya on how to organise and conduct elections for the new leadership positions. Modalities on how to conduct the election were agreed on, and members enlightened on the new expected leadership roles for smooth coordination with the Embassy.</li> <li>• Provided Protocol and Diplomatic services to all entitled guests and delegations.</li> <li>• Issued 20 Certificates of Identity to aid in the repatriation of distressed Ugandans in Izmir</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities	<b>Spent</b> 42,765 2,357 1,500 17,000

#### Reasons for Variation in performance

<b>Total</b>	<b>63,622</b>
Wage Recurrent	0
Non Wage Recurrent	63,622
<i>A/A</i>	0

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

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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	US\$ Thousand
Engage in the promotion of technology transfer between Uganda and turkey through education exchange program. To engage meetings with ministry of trade in turkey for Uganda`s trade diplomacy.	<ul style="list-style-type: none"> <li>• Attended 18th Konya 2020 Agricultural Fair at Konya International Trade Centre (TUTAP). Ugandan businesspeople linked with Turkish Agricultural Machinery manufacturers during the B2B meetings.</li> <li>• Attended the East Mediterranean International Tourism and Travel Exhibition at Tuyap Fair and Congress Centre in Istanbul. A meeting was held between the exhibition organisers and Ugandan Ambassador to Turkey for Uganda to secure space to exhibit in 2021. Embassy negotiated a subsidised price for a sizeable stand where Uganda will showcase her tourism potential at this 4th largest tourism and travel Expo in 2021.</li> <li>• Embassy in collaboration with Antalya Organised Industrial Zone (Antalya OSB) organised a Uganda day in Antalya in which presentations were made on trade and investment opportunities in Uganda.</li> <li>• Held a meeting and tour of Yesil Kure Organik Farm in Samsun.</li> <li>• Travelled to Konya on a due diligence and follow – up tour of the Madali Goat Breeding Farm after meeting the Speaker of Parliament in December 2019 at Growtech exhibition in Antalya</li> <li>• Travelled to Uzbekistan for meetings with Mr. Baris Gokce, CEO of Develop Textile Company in Urgench, Uzbekistan. Mr. Baris wishes to establish a cotton farming and textile factory in Uganda worth USD 20 million.</li> <li>• Led Mr. Ahmet Aydin, CEO of Yesil Kure Organic farm to Uganda. Mr. Ahmet held meetings with the Speaker of Parliament and other Government officials with a view to establish a giant organic farm in Uganda for crop and animal farming for processing and export to the middle east and other regional markets.</li> <li>• Embassy together with Ms. Emek Eker made follow-up meeting with Ministry of Tourism in Uganda regarding tourism marketing tours and participation in EMITT show in 2021</li> <li>• Embassy also held meeting in Kampala with prospective coffee exporters from Uganda to Turkey with the view of organising strategic coffee dealers in Turkey to visit Uganda for farm tours and quality inspection.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities	<b>Spent</b> 13,967 4,200 1,700 37,645

#### Reasons for Variation in performance

**Total** **57,512**

# Vote:233

Mission in Ankara

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	57,512
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,047,745</b>
		Wage Recurrent	157,842
		Non Wage Recurrent	889,903
		AIA	0
<i>Development Projects</i>			
<b>Project: 1237 Strengthening Mission in Ankara</b>			
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	3,852
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,852</b>
		GoU Development	3,852
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Creating conducive living environment for staff and mission visitors			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	17,280
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>17,280</b>
		GoU Development	17,280
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>21,132</b>
		GoU Development	21,132
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,068,877</b>
		Wage Recurrent	157,842
		Non Wage Recurrent	889,903
		GoU Development	21,132
		External Financing	0
		AIA	0

# 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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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Ankara

#### Outputs Provided

### Output: 01 Cooperation frameworks

Ensure Uganda's effective representation and participation in meetings. Meeting with stakeholders on issues of Uganda's participation at international level in various activities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	51,396	0	51,396
	211105 Missions staff salaries	34,595	0	34,595
	212101 Social Security Contributions	24,505	0	24,505
	213001 Medical expenses (To employees)	86,688	0	86,688
	221001 Advertising and Public Relations	8,461	0	8,461
	221002 Workshops and Seminars	2,734	0	2,734
	221003 Staff Training	5,517	0	5,517
	221007 Books, Periodicals & Newspapers	2,069	0	2,069
	221008 Computer supplies and Information Technology (IT)	1,129	0	1,129
	221009 Welfare and Entertainment	1,387	0	1,387
	221011 Printing, Stationery, Photocopying and Binding	302	0	302
	221014 Bank Charges and other Bank related costs	(7,280)	0	(7,280)
	222001 Telecommunications	3,832	0	3,832
	222002 Postage and Courier	5,870	0	5,870
	223001 Property Expenses	31	0	31
	223003 Rent – (Produced Assets) to private entities	(16,373)	0	(16,373)
	223004 Guard and Security services	2,531	0	2,531
	223005 Electricity	4,565	0	4,565
	223006 Water	1,122	0	1,122
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,220	0	12,220
	226001 Insurances	(501)	0	(501)
	227001 Travel inland	4,114	0	4,114
	227002 Travel abroad	280	0	280
	227003 Carriage, Haulage, Freight and transport hire	8,112	0	8,112
	227004 Fuel, Lubricants and Oils	2,558	0	2,558
	228004 Maintenance – Other	4,635	0	4,635
	<b>Total</b>	<b>244,499</b>	<b>0</b>	<b>244,499</b>
	<b>Wage Recurrent</b>	<b>34,595</b>	<b>0</b>	<b>34,595</b>
	<b>Non Wage Recurrent</b>	<b>209,904</b>	<b>0</b>	<b>209,904</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 Consulars services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Establishment of data base of all Ugandans living in turkey.	211103 Allowances (Inc. Casuals, Temporary)	4,161	0	4,161
Increased Diaspora engagements for increased foreign earnings .	221011 Printing, Stationery, Photocopying and Binding	579	0	579
Engagements for scholarships.	222001 Telecommunications	3,000	0	3,000
Externalization of labor.	223003 Rent – (Produced Assets) to private entities	16,041	0	16,041
	<b>Total</b>	<b>23,780</b>	<b>0</b>	<b>23,780</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>23,780</b>	<b>0</b>	<b>23,780</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Lobby and engage turkey investors to promote industries in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	1,871	0	1,871
Establish data base of translated information about Uganda's tourism potentials.	221009 Welfare and Entertainment	2,719	0	2,719
Make management evaluation on the planed out put .	222001 Telecommunications	(1,618)	0	(1,618)
	223003 Rent – (Produced Assets) to private entities	42,709	0	42,709
	<b>Total</b>	<b>45,681</b>	<b>0</b>	<b>45,681</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>45,681</b>	<b>0</b>	<b>45,681</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Project: 1237 Strengthening Mission in Ankara

#### Capital Purchases

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312213 ICT Equipment	2,648	0	2,648
<b>Total</b>	<b>2,648</b>	<b>0</b>	<b>2,648</b>
<b>GoU Development</b>	<b>2,648</b>	<b>0</b>	<b>2,648</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 78 Purchase of Furniture and fixtures

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	(1,130)	0	(1,130)
<b>Total</b>	<b>(1,130)</b>	<b>0</b>	<b>(1,130)</b>
<b>GoU Development</b>	<b>(1,130)</b>	<b>0</b>	<b>(1,130)</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

**GRAND TOTAL**      **315,478**      **0**      **315,478**



Vote:233 Mission in Ankara

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		Wage Recurrent	34,595	0	34,595
		Non Wage Recurrent	279,364	0	279,364
		GoU Development	1,518	0	1,518
		External Financing	0	0	0
		AIA	0	0	0