

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.695	0.347	0.338	50.0%	48.6%	97.3%
Non Wage	5.128	2.474	2.402	48.2%	46.8%	97.1%
Devt. GoU	0.000	0.090	0.098	0.0%	0.0%	109.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.823	2.912	2.838	50.0%	48.7%	97.5%
Total GoU+Ext Fin (MTEF)	5.823	2.912	2.838	50.0%	48.7%	97.5%
Arrears	0.055	0.055	0.055	100.0%	100.0%	100.0%
Total Budget	5.878	2.967	2.894	50.5%	49.2%	97.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.878	2.967	2.894	50.5%	49.2%	97.5%
Total Vote Budget Excluding Arrears	5.823	2.912	2.838	50.0%	48.7%	97.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.82	2.82	2.74	48.5%	47.1%	97.1%
Sub-SubProgramme: 52 Overseas Mission Services	5.82	2.82	2.74	48.5%	47.1%	97.1%
Total for Vote	5.82	2.82	2.74	48.5%	47.1%	97.1%

Matters to note in budget execution

N/A

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.077 Bn Shs	<i>Department/Project :01 Headquarters Ankara</i>
Reason:	

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Items	
59,703,387.210 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds reserved for payment of baggage for outgoing and incoming staff in Q3	
14,891,723.340 US\$	222002 Postage and Courier
Reason: Funds reserved for postage of documents and promotional materials in Q3 and Q4	
1,983,953.340 US\$	223006 Water
Reason: Funds reserved for purchase of water in subsequent quarters	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Julius Mwijusya			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded	Number	2	1
Percentage change of foreign exchange inflows	Percentage	5%	5%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Fair

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Ankara			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	12	3
Number of Visas issued to foreigners travelling to Uganda	Number	320	71

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QUARTER 2: Highlights of Vote Performance

Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements	Number	12	3
No. of scholarships secured.	Number	70	0
No. of export markets accessed.	Number	8	1

Performance highlights for the Quarter

- Held a tourism, investment and trade exhibition at Hilton Hotel Anatlya and launched the Uganda Honorary Consulate in Antalya. Presentation on Uganda investment opportunities, tourism potential and tradable items was made. Videos on Uganda were showed to the audience that included the Deputy Mayor of Antalya, the Ministry of Foreign Affairs of Turkey resident Ambassador to Antalya, the Deputy Director of the Chamber of Commerce of Antalya and over 100 guests from the private sector.
- Facilitated the participation of President's Special Envoy, Rt. Hon. Dr. Ruhakana Rugunda, and the Minister of State for Foreign Affairs in charge International Affairs, Hon. Henry Okello Oryem at the 3rd Turkey-Africa Partnership Summit held in Istanbul.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.88	2.97	2.89	50.5%	49.2%	97.5%
<i>Class: Outputs Provided</i>	<i>5.82</i>	<i>2.82</i>	<i>2.74</i>	<i>48.5%</i>	<i>47.1%</i>	<i>97.1%</i>
165201 Cooperation frameworks	3.64	1.86	1.86	51.1%	51.1%	99.9%
165202 Consulars services	0.68	0.38	0.39	56.2%	56.7%	100.9%
165204 Promotion of trade, tourism, education, and investment	1.50	0.58	0.50	38.6%	33.0%	85.6%
<i>Class: Capital Purchases</i>	<i>0.00</i>	<i>0.09</i>	<i>0.10</i>	<i>9.0%</i>	<i>9.8%</i>	<i>109.0%</i>
165278 Purchase of Furniture and fixtures	0.00	0.09	0.10	9.0%	9.8%	109.0%
<i>Class: Arrears</i>	<i>0.06</i>	<i>0.06</i>	<i>0.06</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165299 Arrears	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	5.88	2.97	2.89	50.5%	49.2%	97.5%

Table V3.2: 2021/22 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>	<i>5.82</i>	<i>2.82</i>	<i>2.74</i>	<i>48.5%</i>	<i>47.1%</i>	<i>97.1%</i>
211103 Allowances (Inc. Casuals, Temporary)	2.05	0.95	0.95	46.2%	46.2%	100.0%
211105 Missions staff salaries	0.69	0.35	0.34	50.0%	48.6%	97.3%
212101 Social Security Contributions	0.09	0.05	0.05	50.0%	57.4%	114.9%
213001 Medical expenses (To employees)	0.30	0.15	0.12	50.0%	40.6%	81.3%

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221001 Advertising and Public Relations	0.21	0.09	0.09	40.7%	40.3%	98.9%
221002 Workshops and Seminars	0.09	0.05	0.04	50.0%	43.9%	87.8%
221003 Staff Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.07	0.07	35.0%	35.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.11	0.05	0.06	40.9%	54.3%	132.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.03	38.9%	38.9%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	62.9%	125.9%
222001 Telecommunications	0.02	0.01	0.01	50.0%	71.9%	143.8%
222002 Postage and Courier	0.06	0.03	0.01	50.0%	23.4%	46.8%
223001 Property Expenses	0.18	0.08	0.07	45.0%	42.2%	93.8%
223003 Rent – (Produced Assets) to private entities	1.06	0.64	0.64	60.5%	60.8%	100.5%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	50.0%	59.2%	118.3%
223006 Water	0.01	0.00	0.00	50.0%	10.3%	20.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	50.0%	51.1%	102.2%
226001 Insurances	0.01	0.00	0.01	50.0%	80.2%	160.4%
227001 Travel inland	0.13	0.07	0.08	50.0%	61.2%	122.4%
227002 Travel abroad	0.17	0.04	0.04	24.7%	24.9%	101.2%
227003 Carriage, Haulage, Freight and transport hire	0.15	0.08	0.02	50.0%	10.2%	20.4%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	52.7%	105.4%
228004 Maintenance – Other	0.06	0.03	0.02	50.0%	41.2%	82.3%
Class: Capital Purchases	0.00	0.09	0.10	9.0%	9.8%	109.0%
312203 Furniture & Fixtures	0.00	0.09	0.10	9.0%	9.8%	109.0%
Class: Arrears	0.06	0.06	0.06	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	5.88	2.97	2.89	50.5%	49.2%	97.5%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	5.88	2.97	2.89	50.5%	49.2%	97.5%
<i>Departments</i>						
01 Headquarters Ankara	5.88	2.88	2.80	48.9%	47.6%	97.2%
Total for Vote	5.88	2.97	2.89	50.5%	49.2%	97.5%

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

<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	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Ankara

Outputs Provided

Budget Output: 01 Cooperation frameworks

- Coordinate the negotiations and signing of 2 cooperation frameworks between Uganda and Turkey
- Coordinate at least 10 high level delegations between Uganda and Turkey
- Follow up on accreditation to countries that geographically need to be managed by UEA

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	785,332
211105 Missions staff salaries	338,004
212101 Social Security Contributions	53,412
213001 Medical expenses (To employees)	121,896
221001 Advertising and Public Relations	17,862
221002 Workshops and Seminars	4,819
221003 Staff Training	300
221008 Computer supplies and Information Technology (IT)	5,000
221009 Welfare and Entertainment	20,683
221011 Printing, Stationery, Photocopying and Binding	5,000
221014 Bank Charges and other Bank related costs	2,517
222001 Telecommunications	9,688
222002 Postage and Courier	503
223001 Property Expenses	12,306
223003 Rent – (Produced Assets) to private entities	399,520
223004 Guard and Security services	1,500
223005 Electricity	5,916
223006 Water	516
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,613
226001 Insurances	5,615
227001 Travel inland	24,967
227002 Travel abroad	11,500
227004 Fuel, Lubricants and Oils	6,630
228004 Maintenance – Other	10,000

Reasons for Variation in performance

Total	1,860,100
Wage Recurrent	338,004
Non Wage Recurrent	1,522,096

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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	US\$ Thousand
		Arrears	0
		AIA	0

Budget Output: 02 Consulars services

- Organize 4 diaspora mobilization events
- Organize Uganda national day and ensure Turkish government officials are invited
- Offer necessary consular service to all Ugandans
- Identify suitable chancery and engage MoFPED to fund its purchase

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	59,341
221001 Advertising and Public Relations	29,247
221002 Workshops and Seminars	6,021
221007 Books, Periodicals & Newspapers	500
221009 Welfare and Entertainment	7,500
222001 Telecommunications	1,000
223003 Rent – (Produced Assets) to private entities	245,119
227001 Travel inland	25,081
227004 Fuel, Lubricants and Oils	5,000
228004 Maintenance – Other	6,382

Reasons for Variation in performance

Total	385,190
Wage Recurrent	0
Non Wage Recurrent	385,190
Arrears	0
AIA	0

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

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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	US\$ Thousand
<ul style="list-style-type: none"> •Participate in 2 Trade Expos •Organize 4 Investment seminars •Organize 2 Turkish investment delegations to Uganda •Participate in 2 International Tourism Expos •Identify key Turkish Tour Operators and Travel Journalists •Lobby for scholarships 		Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 101,006 39,434 30,007 70,000 5,000 5,000 31,532 30,000 2,250 12,606 61,550 31,454 31,661 15,297 20,000 8,323

Reasons for Variation in performance

	Total	495,118
	Wage Recurrent	0
	Non Wage Recurrent	495,118
	Arrears	0
	<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	55,011

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	55,011
	<i>AIA</i>	0
	Total For Department	2,740,408

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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	US\$ Thousand
		Wage Recurrent	338,004
		Non Wage Recurrent	2,402,404
		Arrears	55,011
		AIA	0

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	98,087

Reasons for Variation in performance

	Total	98,087
GoU Development		98,087
External Financing		0
Arrears		0
AIA		0
Total For Project		98,087
GoU Development		98,087
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		2,838,495
Wage Recurrent		338,004
Non Wage Recurrent		2,402,404
GoU Development		98,087
External Financing		0
Arrears		55,011
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	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Ankara

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
<ul style="list-style-type: none"> • Attended and facilitated the participation of the Minister of State for Trade, and Cooperatives, Hon. Fredrick Ngobi Gume at the 3rd Turkey-Africa Economic and Business Forum in Istanbul. A bilateral meeting between the Turkish Minister of Trade, Dr. Mehmet Mus and Hon. Fredrick Gume on the side lines of the forum arranged and held. • Attended and facilitated the participation of the Minister of State for Agriculture, Animal Industry and Fisheries at the 8th Organization of Islamic Cooperation Ministerial Conference on Food security and Agricultural development held in Istanbul. • The Head of Mission represented the Minister of Trade at the Ministerial Session of the 37th Standing Committee for Economic and Commercial Cooperation (COMCEC) of the Organization of Islamic Cooperation (OIC) held in Istanbul. • Facilitated the participation of President's Special Envoy, Rt. Hon. Dr. Ruhakana Rugunda, and the Minister of State for Foreign Affairs in charge International Affairs, Hon. Henry Okello Oryem at the 3rd Turkey-Africa Partnership Summit held in Istanbul. 	211103 Allowances (Inc. Casuals, Temporary)	269,279
	211105 Missions staff salaries	164,710
	212101 Social Security Contributions	29,622
	213001 Medical expenses (To employees)	87,070
	221001 Advertising and Public Relations	12,862
	221002 Workshops and Seminars	1,069
	221003 Staff Training	150
	221008 Computer supplies and Information Technology (IT)	3,753
	221009 Welfare and Entertainment	8,571
	221011 Printing, Stationery, Photocopying and Binding	2,500
	221014 Bank Charges and other Bank related costs	1,123
	222001 Telecommunications	6,173
	222002 Postage and Courier	116
	223001 Property Expenses	11,007
	223003 Rent – (Produced Assets) to private entities	199,760
	223004 Guard and Security services	750
	223005 Electricity	2,863
	223006 Water	430
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,250
	226001 Insurances	3,865
	227001 Travel inland	100
	227002 Travel abroad	550
	227004 Fuel, Lubricants and Oils	43
	228004 Maintenance – Other	8,323

Reasons for Variation in performance

Total	830,939
Wage Recurrent	164,710
Non Wage Recurrent	666,229
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
Budget Output: 02 Consulars services			
	<ul style="list-style-type: none"> Secured new Embassy and Official residence premises, carried out necessary procurements and moved to new premises. Chancery premises is very ideal, stand alone and located on Mahatma Gandhi street, no. 55 Cankaya Ankara. Official residence is spacious, very presentable, stand alone and located 497th street, no.1 Golbasi, Ankara. Organized Uganda day in Ankara and celebrated the National Day. Coffee tasting event preceded the reception that was graced by 100s of guests. Uganda tourism and trade opportunities were showcased through video, speeches and product displays. Visited seven Ugandans in distress who were detained at Edirne Deportation Center, and held a meeting with the Deputy Director of the center, Mr. Musa Aslioglu and his immigration experts, and secured permission to interview the detained Ugandans. Held registration exercise of Ugandans in Istanbul for passport renewal following the communication from PS/MoFA regarding the phasing out of Machine Readable passports in April 2022. 337 Ugandan diaspora registered for renewal and acquisition of passports. Held a registration exercise of Ugandans for renewal and acquisition of passports in Konya. 58 Ugandans registered for passport renewal. Held a registration exercise of Ugandans living in Izmir for renewal and acquisition of passports. 14 Ugandans registered for passport renewal. Carried out 34 document certifications Issued out 31 Certificates of Identity to Ugandans in Turkey 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 29,671 16,747 1,521 250 5,000 912 132,428 24,514 2 1,382

Reasons for Variation in performance

Total	212,426
Wage Recurrent	0
Non Wage Recurrent	212,426
AIA	0

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

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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
	<ul style="list-style-type: none"> • Travelled to Uganda to purchase promotional items for use in Turkey. Purchased roasted and branded coffee in Turkish language, purchased Ugandan art crafts, Uganda Waragi, painting, sukas, beads, Ankole cow horns and many other marketing products and shipped them to Ankara. • Held a tourism, investment and trade exhibition at Hilton Hotel Antalya and launched the Uganda Honorary Consulate in Antalya. Presentation on Uganda investment opportunities, tourism potential and tradable items was made. Videos on Uganda were showed to the audience that included the Deputy Mayor of Antalya, the Ministry of Foreign Affairs of Turkey resident Ambassador to Antalya, the Deputy Director of the Chamber of Commerce of Antalya and over 100 guests from the private sector. • Participated in the Travel Izmir International tourism expo and invited 8 officials from 4 Ugandan tour and travel companies for support to promote Uganda tourism. Embassy secured a 20 square meter stand and invited representatives from Gracious Tour & Travel Company, Raw Travel Uganda, Next Zenith Tours & Travel to support in tourism promotion at the expo. Embassy secured a coffee machine and obtained roasted Uganda coffee from Jaskom International coffee roaster in Uganda who also travelled to Izmir to support the Embassy in serving and promoting Uganda Coffee at the expo • Attended the Bursar Agriculture Fair with a view to seize an opportunity to engage manufacturers of agricultural machinery and equipment that would be appropriate for use in the Ugandan medium and small agri-business enterprises that engaged in value addition. And as such, a couple of companies were engaged. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 50,503 13,187 15,007 45,503 2,500 2,500 9,813 15,000 1,500 106 61,307 100 22,952 11,304 18,002 3,323

Reasons for Variation in performance

	Total	272,606
	Wage Recurrent	0
	Non Wage Recurrent	272,606
	AIA	0

Arrears

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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	UShs Thousand
		Total For Department	1,315,972
		Wage Recurrent	164,710
		Non Wage Recurrent	1,151,261
		AIA	0

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	50,480

Reasons for Variation in performance

	Total	50,480
GoU Development		50,480
External Financing		0
AIA		0
Total For Project	50,480	
GoU Development		50,480
External Financing		0
AIA		0
GRAND TOTAL	1,366,452	
Wage Recurrent		164,710
Non Wage Recurrent		1,151,261
GoU Development		50,480
External Financing		0
AIA		0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Ankara

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211105 Missions staff salaries	9,444	0	9,444
	212101 Social Security Contributions	(6,912)	0	(6,912)
	213001 Medical expenses (To employees)	28,104	0	28,104
	221001 Advertising and Public Relations	(7,862)	0	(7,862)
	221002 Workshops and Seminars	2,681	0	2,681
	221009 Welfare and Entertainment	(10,683)	0	(10,683)
	221014 Bank Charges and other Bank related costs	(517)	0	(517)
	222001 Telecommunications	(3,188)	0	(3,188)
	222002 Postage and Courier	2,497	0	2,497
	223001 Property Expenses	(1,056)	0	(1,056)
	223005 Electricity	(916)	0	(916)
	223006 Water	1,984	0	1,984
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(363)	0	(363)
	226001 Insurances	(2,115)	0	(2,115)
	227001 Travel inland	(8,467)	0	(8,467)
	227004 Fuel, Lubricants and Oils	(1,630)	0	(1,630)
	Total	1,000	0	1,000
	Wage Recurrent	9,444	0	9,444
	Non Wage Recurrent	(8,444)	0	(8,444)
	AIA	0	0	0

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	(4,247)	0	(4,247)
	221002 Workshops and Seminars	2,979	0	2,979
	221009 Welfare and Entertainment	(2,500)	0	(2,500)
	223003 Rent – (Produced Assets) to private entities	(3,289)	0	(3,289)
	228004 Maintenance – Other	3,618	0	3,618
	Total	(3,439)	0	(3,439)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(3,439)	0	(3,439)
	AIA	0	0	0

Vote:233

Mission in Ankara

QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	13,060	0	13,060
221002 Workshops and Seminars	(7)	0	(7)
221009 Welfare and Entertainment	(1,532)	0	(1,532)
222001 Telecommunications	(750)	0	(750)
222002 Postage and Courier	12,394	0	12,394
223001 Property Expenses	5,950	0	5,950
227001 Travel inland	(6,454)	0	(6,454)
227002 Travel abroad	(511)	0	(511)
227003 Carriage, Haulage, Freight and transport hire	59,703	0	59,703
228004 Maintenance – Other	1,677	0	1,677
Total	83,532	0	83,532
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>83,532</i>	<i>0</i>	<i>83,532</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Budget Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	(8,087)	0	(8,087)
Total	(8,087)	0	(8,087)
<i>GoU Development</i>	<i>(8,087)</i>	<i>0</i>	<i>(8,087)</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>
GRAND TOTAL	73,007	0	73,007
<i>Wage Recurrent</i>	<i>9,444</i>	<i>0</i>	<i>9,444</i>
<i>Non Wage Recurrent</i>	<i>71,650</i>	<i>0</i>	<i>71,650</i>
<i>GoU Development</i>	<i>(8,087)</i>	<i>0</i>	<i>(8,087)</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>