

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	0.695	0.521	0.492	75.0%	70.8%	94.3%
	Non Wage	5.128	3.711	3.443	72.4%	67.1%	92.8%
Dev.	GoU	0.000	0.135	0.100	0.0%	0.0%	74.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.823	4.367	4.035	75.0%	69.3%	92.4%
Total GoU+Ext Fin (MTEF)		5.823	4.367	4.035	75.0%	69.3%	92.4%
Arrears		0.055	0.055	0.055	100.0%	100.0%	100.0%
Total Budget		5.878	4.422	4.090	75.2%	69.6%	92.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.878	4.422	4.090	75.2%	69.6%	92.5%
Total Vote Budget Excluding Arrears		5.823	4.367	4.035	75.0%	69.3%	92.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.82	4.23	3.93	72.7%	67.6%	93.0%
Sub-SubProgramme: 52 Overseas Mission Services	5.82	4.23	3.93	72.7%	67.6%	93.0%
Total for Vote	5.82	4.23	3.93	72.7%	67.6%	93.0%

Matters to note in budget execution

Overall, there was not a significant variance in budget execution. However, funds in some areas such as property expenses, Carriage, haulage & shipping were reserved for use in Quarter 4 of financial year 2021/2022.

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

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

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Reason:	
<i>Items</i>	
91,884,341.226 UShs	213001 Medical expenses (To employees)
Reason: Funds were reserved for payment of staff medical bills in Q4	
82,220,913.425 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds were reserved for payment of outgoing HoM's shipping allowance in Q4	
42,208,515.596 UShs	223001 Property Expenses
Reason: Funds were reserved for purposes of making necessary adjustments to the Chancery and residence buildings in Q4	
28,230,449.619 UShs	222002 Postage and Courier
Reason: Funds were reserved for shipping of promotional materials from Uganda in Q4	
14,542,404.063 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were reserved for printing of Uganda promotional materials in Q4	
<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 Q3
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	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Department : 01 Headquarters Ankara

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Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	12	8
Number of Visas issued to foreigners travelling to Uganda	Number	320	102
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements	Number	12	6
No. of scholarships secured.	Number	70	0
No. of export markets accessed.	Number	8	2

Performance highlights for the Quarter

- Organised a tourism, trade and investment exhibition in Istanbul and opened the Uganda Consulate in Istanbul located on Plaza No. 538/2, Cevizli Mah, Bagdat Cad, Maltepe. The Embassy also held meetings with Celmak Machinery manufacturing company.
- Facilitated the participation of the Minister of Foreign Affairs, Hon. Gen. Jeje Odongo Abubakhar at the 2nd Edition Antalya Diplomacy Forum in Antalya.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.88	4.42	4.09	75.2%	69.6%	92.5%
Class: Outputs Provided	5.82	4.23	3.93	72.7%	67.6%	93.0%
165201 Cooperation frameworks	3.64	2.79	2.66	76.6%	73.0%	95.3%
165202 Consulars services	0.68	0.57	0.56	84.2%	82.1%	97.5%
165204 Promotion of trade, tourism, education, and investment	1.50	0.87	0.72	57.9%	47.8%	82.6%
Class: Capital Purchases	0.00	0.14	0.10	13.5%	10.0%	74.1%
165278 Purchase of Furniture and fixtures	0.00	0.14	0.10	13.5%	10.0%	74.1%
Class: Arrears	0.06	0.06	0.06	100.0%	100.0%	100.0%
165299 Arrears	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	5.88	4.42	4.09	75.2%	69.6%	92.5%

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QUARTER 3: Highlights of Vote Performance

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
Class: Outputs Provided	5.82	4.23	3.93	72.7%	67.6%	93.0%
211103 Allowances (Inc. Casuals, Temporary)	2.05	1.42	1.43	69.2%	70.0%	101.1%
211105 Missions staff salaries	0.69	0.52	0.49	75.0%	70.8%	94.3%
212101 Social Security Contributions	0.09	0.07	0.07	75.0%	74.7%	99.6%
213001 Medical expenses (To employees)	0.30	0.23	0.13	75.0%	44.4%	59.2%
221001 Advertising and Public Relations	0.21	0.13	0.13	61.0%	60.6%	99.3%
221002 Workshops and Seminars	0.09	0.07	0.06	75.0%	69.2%	92.3%
221003 Staff Training	0.00	0.00	0.00	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.11	0.11	52.5%	52.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.5%	100.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	75.0%	83.6%	111.5%
221009 Welfare and Entertainment	0.11	0.07	0.07	61.4%	64.3%	104.8%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.04	58.3%	42.2%	72.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	71.9%	95.9%
222001 Telecommunications	0.02	0.01	0.02	75.0%	85.2%	113.5%
222002 Postage and Courier	0.06	0.04	0.01	75.0%	24.6%	32.8%
223001 Property Expenses	0.18	0.12	0.08	67.5%	43.4%	64.3%
223003 Rent – (Produced Assets) to private entities	1.06	0.96	0.90	90.8%	85.3%	93.9%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	76.5%	101.9%
223005 Electricity	0.01	0.01	0.01	75.0%	103.5%	138.0%
223006 Water	0.01	0.00	0.00	75.0%	28.8%	38.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.03	75.0%	83.8%	111.8%
226001 Insurances	0.01	0.01	0.01	75.0%	83.1%	110.8%
227001 Travel inland	0.13	0.10	0.12	75.0%	92.1%	122.8%
227002 Travel abroad	0.17	0.06	0.07	37.0%	41.6%	112.4%
227003 Carriage, Haulage, Freight and transport hire	0.15	0.11	0.03	75.0%	20.2%	26.9%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.05	75.0%	75.6%	100.7%
228004 Maintenance – Other	0.06	0.05	0.04	75.0%	71.8%	95.7%
Class: Capital Purchases	0.00	0.14	0.10	13.5%	10.0%	74.1%
312203 Furniture & Fixtures	0.00	0.14	0.10	13.5%	10.0%	74.1%
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	4.42	4.09	75.2%	69.6%	92.5%

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

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<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	4.42	4.09	75.2%	69.6%	92.5%
<i>Departments</i>						
01 Headquarters Ankara	5.88	4.29	3.99	72.9%	67.9%	93.1%
Total for Vote	5.88	4.42	4.09	75.2%	69.6%	92.5%

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 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Ankara

Outputs Provided

Budget Output: 01 Cooperation frameworks

<ul style="list-style-type: none">•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	<ul style="list-style-type: none">• Facilitated the visit of the Minister of State for Agriculture, Animal Industry and Fisheries, Hon. Bright Rwamirama to a couple of Agricultural machinery manufacturing companies, farms and dairy products producing companies in the cities of Samsun, Istanbul and Antalya.• Attended the inauguration of Uganda Honorary Consulate in Istanbul.• Attended the International Seminar on Human Rights Violations faced by Muslims. The seminar which was organized by the Independent Permanent Commission of Human Rights of Organisation of Islamic Cooperation (OIC) and the Turkish Government was held in Istanbul• Facilitated the participation of the Minister of Foreign Affairs, Hon. Gen. Jeje Odongo Abubakhar at the 2nd Edition Antalya Diplomacy Forum in Antalya.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	1,177,998	
	211105 Missions staff salaries	491,654	
	212101 Social Security Contributions	69,461	
	213001 Medical expenses (To employees)	133,116	
	221001 Advertising and Public Relations	22,862	
	221002 Workshops and Seminars	8,569	
	221003 Staff Training	450	
	221008 Computer supplies and Information Technology (IT)	7,976	
	221009 Welfare and Entertainment	24,112	
	221011 Printing, Stationery, Photocopying and Binding	5,958	
	221014 Bank Charges and other Bank related costs	2,877	
	222001 Telecommunications	11,532	
	222002 Postage and Courier	569	
	223001 Property Expenses	12,367	
	223003 Rent – (Produced Assets) to private entities	562,500	
	223004 Guard and Security services	2,294	
	223005 Electricity	10,352	
	223006 Water	1,442	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,241	
	226001 Insurances	5,815	
	227001 Travel inland	33,217	
	227002 Travel abroad	23,000	
	227004 Fuel, Lubricants and Oils	8,742	
228004 Maintenance – Other	16,125		

Reasons for Variation in performance

Total	2,660,228
Wage Recurrent	491,654
Non Wage Recurrent	2,168,574

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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
		Arrears	0
		AIA	0

Budget Output: 02 Consulars services

	Item	Spent
•Organize 4 diaspora mobilization events	211103 Allowances (Inc. Casuals, Temporary)	89,012
•Organize Uganda national day and ensure Turkish government officials are invited	221001 Advertising and Public Relations	41,747
•Offer necessary consular service to all Ugandans	221002 Workshops and Seminars	10,797
•Identify suitable chancery and engage MoFPED to fund its purchase	221007 Books, Periodicals & Newspapers	750
• Visited 5 Ugandans in distress who were detained at Keyseri Deportation Center, and held a meeting with the Director of the center, Mr. Ahmet Tepe and his migration experts, and secured permission to interview the detained Ugandans	221009 Welfare and Entertainment	10,000
• Visited 6 Ugandans in distress who were being detained at deportation centers in the cities of Antalya, Istanbul and Çankiri. They did not have passports and gratis certificates of identity were issued to enable them travel back home.	222001 Telecommunications	1,500
• Issued 47 certificates of identity to Ugandans living in Turkey. 10 of these were issued gratis to distressed Ugandans in detention centres.	223003 Rent – (Produced Assets) to private entities	341,266
• Carried out certification of documents for 23 individuals and companies	227001 Travel inland	42,961
	227004 Fuel, Lubricants and Oils	7,500
	228004 Maintenance – Other	12,507

Reasons for Variation in performance

	Total	558,038
	Wage Recurrent	0
	Non Wage Recurrent	558,038
	Arrears	0
	AIA	0

Budget 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
<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 	<ul style="list-style-type: none"> • Attended the Izmir Agricultural expo as a follow-up activity to the visit of the Minister of State for Agriculture for Animal husbandry who visited Turkey to interact with farmers and producers of small and medium animal breeding and machinery technology for transfer to Uganda. • Organised a tourism, trade and investment exhibition in Istanbul and opened the Uganda Consulate in Istanbul located on Plaza No. 538/2, Cevizli Mah, Bagdat Cad, Maltepe. The Embassy also held meetings with Celmak Machinery manufacturing company. • Participated in the 5th International Tourism and Travel Fair in Ankara and mobilised 4 Ugandan companies to take part in the exhibition. These included Raw Travel Uganda Ltd, Fast Movers, Gracious Tours and Afrotech Company. • Participated in the Coffex Istanbul International Coffee Expo that attracted all major world coffee producers. Ugandan company Jascom International and Uganda Women Coffee Alliance were facilitated to attend the exhibition. 	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 167,807 65,682 45,007 105,000 7,558 8,744 36,658 32,000 2,297 13,201 63,550 46,444 48,937 30,279 29,096 14,448

Reasons for Variation in performance

Total	716,705
Wage Recurrent	0
Non Wage Recurrent	716,705
Arrears	0
AIA	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
AIA	0

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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
		Total For Department	3,934,971
		Wage Recurrent	491,654
		Non Wage Recurrent	3,443,317
		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	100,087

Reasons for Variation in performance

	Total	100,087
GoU Development		100,087
External Financing		0
Arrears		0
AIA		0
Total For Project		100,087
GoU Development		100,087
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		4,035,058
Wage Recurrent		491,654
Non Wage Recurrent		3,443,317
GoU Development		100,087
External Financing		0
Arrears		55,011
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
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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"> Facilitated the visit of the Minister of State for Agriculture, Animal Industry and Fisheries, Hon. Bright Rwamirama to a couple of Agricultural machinery manufacturing companies, farms and dairy products producing companies in the cities of Samsun, Istanbul and Antalya. Attended the inauguration of Uganda Honorary Consulate in Istanbul. Attended the International Seminar on Human Rights Violations faced by Muslims. The seminar which was organized by the Independent Permanent Commission of Human Rights of Organisation of Islamic Cooperation (OIC) and the Turkish Government was held in Istanbul Facilitated the participation of the Minister of Foreign Affairs, Hon. Gen. Jeje Odongo Abubakhar at the 2nd Edition Antalya Diplomacy Forum in Antalya. 	211103 Allowances (Inc. Casuals, Temporary)	392,666
	211105 Missions staff salaries	153,650
	212101 Social Security Contributions	16,049
	213001 Medical expenses (To employees)	11,219
	221001 Advertising and Public Relations	5,000
	221002 Workshops and Seminars	3,750
	221003 Staff Training	150
	221008 Computer supplies and Information Technology (IT)	2,976
	221009 Welfare and Entertainment	3,428
	221011 Printing, Stationery, Photocopying and Binding	958
	221014 Bank Charges and other Bank related costs	360
	222001 Telecommunications	1,844
	222002 Postage and Courier	66
	223001 Property Expenses	60
	223003 Rent – (Produced Assets) to private entities	162,980
	223004 Guard and Security services	794
	223005 Electricity	4,437
	223006 Water	926
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,628
	226001 Insurances	200
	227001 Travel inland	8,250
	227002 Travel abroad	11,500
	227004 Fuel, Lubricants and Oils	2,111
	228004 Maintenance – Other	6,125

Reasons for Variation in performance

Total	800,128
Wage Recurrent	153,650
Non Wage Recurrent	646,478
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
Budget Output: 02 Consulars services			
	<ul style="list-style-type: none"> • Visited 5 Ugandans in distress who were detained at Keyseri Deportation Center, and held a meeting with the Director of the center, Mr. Ahmet Tepe and his migration experts, and secured permission to interview the detained Ugandans • Visited 6 Ugandans in distress who were being detained at deportation centers in the cities of Antalya, Istanbul and Çankiri. They did not have passports and gratis certificates of identity were issued to enable them travel back home. • Issued 47 certificates of identity to Ugandans living in Turkey. 10 of these were issued gratis to distressed Ugandans in detention centres. • Carried out certification of documents for 23 individuals and companies 	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 12,500 4,776 250 2,500 500 96,147 17,880 2,500 6,125
Reasons for Variation in performance			
			Total
			172,848
			Wage Recurrent
			0
			Non Wage Recurrent
			172,848
			AIA
			0
Budget 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
	<ul style="list-style-type: none"> • Attended the Izmir Agricultural expo as a follow-up activity to the visit of the Minister of State for Agriculture for Animal husbandry who visited Turkey to interact with farmers and producers of small and medium animal breeding and machinery technology for transfer to Uganda. • Organised a tourism, trade and investment exhibition in Istanbul and opened the Uganda Consulate in Istanbul located on Plaza No. 538/2, Cevizli Mah, Bagdat Cad, Maltepe. The Embassy also held meetings with Celmak Machinery manufacturing company. • Participated in the 5th International Tourism and Travel Fair in Ankara and mobilised 4 Ugandan companies to take part in the exhibition. These included Raw Travel Uganda Ltd, Fast Movers, Gracious Tours and Afrotech Company. • Participated in the Coffex Istanbul International Coffee Expo that attracted all major world coffee producers. Ugandan company Jascom International and Uganda Women Coffee Alliance were facilitated to attend the exhibition. 	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 66,801 26,247 15,000 35,000 2,558 3,744 5,126 2,000 47 595 2,000 14,990 17,276 14,982 9,096 6,125

Reasons for Variation in performance

	Total	221,587
	Wage Recurrent	0
	Non Wage Recurrent	221,587
	<i>AIA</i>	0

Arrears

	Total For Department	1,194,564
	Wage Recurrent	153,650
	Non Wage Recurrent	1,040,913
	<i>AIA</i>	0

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Budget Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	2,000

Reasons for Variation in performance

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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
		Total	2,000
		GoU Development	2,000
		External Financing	0
		AIA	0
		Total For Project	2,000
		GoU Development	2,000
		External Financing	0
		AIA	0
		GRAND TOTAL	1,196,564
		Wage Recurrent	153,650
		Non Wage Recurrent	1,040,913
		GoU Development	2,000
		External Financing	0
		AIA	0

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QUARTER 4: 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	29,518	0	29,518
	212101 Social Security Contributions	289	0	289
	213001 Medical expenses (To employees)	91,884	0	91,884
	221001 Advertising and Public Relations	(7,862)	0	(7,862)
	221002 Workshops and Seminars	2,681	0	2,681
	221008 Computer supplies and Information Technology (IT)	(476)	0	(476)
	221009 Welfare and Entertainment	(9,112)	0	(9,112)
	221011 Printing, Stationery, Photocopying and Binding	1,542	0	1,542
	221014 Bank Charges and other Bank related costs	123	0	123
	222001 Telecommunications	(1,782)	0	(1,782)
	222002 Postage and Courier	3,931	0	3,931
	223001 Property Expenses	4,508	0	4,508
	223003 Rent – (Produced Assets) to private entities	36,780	0	36,780
	223004 Guard and Security services	(44)	0	(44)
	223005 Electricity	(2,852)	0	(2,852)
	223006 Water	2,308	0	2,308
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(2,866)	0	(2,866)
	226001 Insurances	(565)	0	(565)
	227001 Travel inland	(8,467)	0	(8,467)
	227002 Travel abroad	(5,750)	0	(5,750)
	227004 Fuel, Lubricants and Oils	(1,242)	0	(1,242)
	228004 Maintenance – Other	(1,125)	0	(1,125)
	Total	131,422	0	131,422
	Wage Recurrent	29,518	0	29,518
	Non Wage Recurrent	101,904	0	101,904
	AIA	0	0	0

Vote:233

Mission in Ankara

QUARTER 4: Revised Workplan

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	2,703	0	2,703
221009 Welfare and Entertainment	(2,500)	0	(2,500)
223003 Rent – (Produced Assets) to private entities	21,479	0	21,479
227001 Travel inland	(5,340)	0	(5,340)
228004 Maintenance – Other	2,493	0	2,493
Total	14,589	0	14,589
Wage Recurrent	0	0	0
Non Wage Recurrent	14,589	0	14,589
AIA	0	0	0

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(16,299)	0	(16,299)
221001 Advertising and Public Relations	13,060	0	13,060
221002 Workshops and Seminars	(7)	0	(7)
221007 Books, Periodicals & Newspapers	(58)	0	(58)
221008 Computer supplies and Information Technology (IT)	(1,244)	0	(1,244)
221009 Welfare and Entertainment	8,342	0	8,342
221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000
222001 Telecommunications	(47)	0	(47)
222002 Postage and Courier	24,299	0	24,299
223001 Property Expenses	37,700	0	37,700
227001 Travel inland	(8,944)	0	(8,944)
227002 Travel abroad	(2,212)	0	(2,212)
227003 Carriage, Haulage, Freight and transport hire	82,221	0	82,221
227004 Fuel, Lubricants and Oils	904	0	904
228004 Maintenance – Other	552	0	552
Total	151,270	0	151,270
Wage Recurrent	0	0	0
Non Wage Recurrent	151,270	0	151,270
AIA	0	0	0

Development Projects

Vote:233 Mission in Ankara

QUARTER 4: Revised Workplan

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	34,913	0	34,913
Total	34,913	0	34,913
GoU Development	34,913	0	34,913
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	332,194	0	332,194
Wage Recurrent	29,518	0	29,518
Non Wage Recurrent	267,763	0	267,763
GoU Development	34,913	0	34,913
External Financing	0	0	0
AIA	0	0	0