

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.695	0.695	0.347	0.266	50.0 %	38.0 %	76.7 %
	Non-Wage	4.862	4.862	2.600	2.425	53.0 %	49.9 %	93.3 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.557	5.557	2.947	2.691	53.0 %	48.4 %	91.3 %
Total GoU+Ext Fin (MTEF)		5.557	5.557	2.947	2.691	53.0 %	48.4 %	91.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.557	5.557	2.947	2.691	53.0 %	48.4 %	91.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.557	5.557	2.947	2.691	53.0 %	48.4 %	91.3 %
Total Vote Budget Excluding Arrears		5.557	5.557	2.947	2.691	53.0 %	48.4 %	91.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.205	0.185	0.058	0.078	28.3 %	38.1 %	134.4%
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.058	0.078	28.3 %	38.1 %	134.4%
Programme:05 Tourism Development	0.315	0.284	0.119	0.108	37.9 %	34.4 %	90.7%
Sub SubProgramme:01 Overseas Mission Services	0.315	0.284	0.119	0.108	37.9 %	34.4 %	90.7%
Programme:07 Private Sector Development	0.210	0.189	0.117	0.123	55.7 %	58.6 %	105.1%
Sub SubProgramme:01 Overseas Mission Services	0.210	0.189	0.117	0.123	55.7 %	58.6 %	105.1%
Programme:12 Human Capital Development	0.150	0.135	0.068	0.068	45.0 %	45.2 %	100.5%
Sub SubProgramme:01 Overseas Mission Services	0.150	0.135	0.068	0.068	45.0 %	45.2 %	100.5%
Programme:15 Community Mobilization And Mindset Change	0.259	0.233	0.117	0.099	45.0 %	38.1 %	84.7%
Sub SubProgramme:01 Overseas Mission Services	0.259	0.233	0.117	0.099	45.0 %	38.1 %	84.7%
Programme:16 Governance And Security	4.418	4.532	2.469	2.216	55.9 %	50.2 %	89.8%
Sub SubProgramme:01 Overseas Mission Services	4.418	4.532	2.469	2.216	55.9 %	50.2 %	89.8%
Total for the Vote	5.557	5.557	2.948	2.692	53.0 %	48.4 %	91.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Community sensitization and empowerment		
0.172	Bn Shs	Department : 001 Embassy in Ankara, Turkey
		Reason: Funds were reserved for expenditure in Q3 and Q4 of financial year 2022/23
		0
		0
		0
		0
		Funds were reserved for diaspora engagements in consequent quarters of the Financial year
<i>Items</i>		
0.018	UShs	221002 Workshops, Meetings and Seminars
		Reason:
		Funds were reserved for diaspora engagements in consequent quarters of the financial year
Sub Programme: 01 Institutional Coordination		
0.172	Bn Shs	Department : 001 Embassy in Ankara, Turkey
		Reason: Funds were reserved for expenditure in Q3 and Q4 of financial year 2022/23
		0
		0
		0
		0
		Funds were reserved for diaspora engagements in consequent quarters of the Financial year
<i>Items</i>		
0.068	UShs	221005 Official Ceremonies and State Functions
		Reason: Funds were reserved for payment of the National Day service provider in Q3
0.030	UShs	221001 Advertising and Public Relations
		Reason:
		Funds were reserved for expenditure in Q3
0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds were reserved for expenditure in Q3
0.017	UShs	223004 Guard and Security services
		Reason: Funds were reserved for moving the security cabin from the old official residence to the new official residence

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.573	Bn Shs	Department : 001 Embassy in Ankara, Turkey
	Reason:	0
		0
		0
		0
		0

Items

0.255	UShs	223901 Rent-(Produced Assets) to other govt. units
	Reason:	
0.130	UShs	212102 Medical expenses (Employees)
	Reason:	
0.081	UShs	227001 Travel inland
	Reason:	
0.066	UShs	227001 Travel inland
	Reason:	
0.041	UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason:	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of product markets developed	Number	2	1
Number of product market frameworks with countries of export negotiated	Number	2	
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	0	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	1

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	5	
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	1
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of diaspora engagement initiatives	Number	5	1
Diaspora engagement policy in place	Yes/No	Yes	Yes

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	10	5

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Performance highlights for the Quarter

Procurement & distribution of coffee samples to 5 roasteries
Acquisition and distribution of tourism materials.
Participation in Izmir International tourism expo
Exhibition of Uganda tourism potential at the Uganda@60 National Day celebration at Sheraton Ankara.
Engagement & linkage of Turkish companies to Uganda in the health and construction sectors.
Coordination of benchmarking tours by the private sector of Uganda to Turkiye and linkage of Ugandan companies to Turkish counterparts
Secured scholarships for Ugandan students (KTO University, Istanbul Koc University, Istanbul University, Sakarya University, Selcuk University, Cukurova University, Marmara University, Erciyes University, Kocaeli University, 19 Eylul University, Uludag University, Tekirdag University)

Variances and Challenges

- Lack of adequate transport.
- Lack of Mission properties
- Inadequate staffing

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.205	0.185	0.058	0.078	28.3 %	38.0 %	134.3 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.058	0.078	28.3 %	38.0 %	134.3 %
000086 Access to Regional and International Markets	0.205	0.185	0.058	0.078	28.3 %	38.0 %	134.3 %
Programme:05 Tourism Development	0.315	0.284	0.119	0.108	37.9 %	34.3 %	90.6 %
Sub SubProgramme:01 Overseas Mission Services	0.315	0.284	0.119	0.108	37.9 %	34.3 %	90.6 %
120009 Tourism Promotion	0.315	0.284	0.119	0.108	37.9 %	34.3 %	90.6 %
Programme:07 Private Sector Development	0.210	0.189	0.117	0.123	55.7 %	58.6 %	105.1 %
Sub SubProgramme:01 Overseas Mission Services	0.210	0.189	0.117	0.123	55.7 %	58.6 %	105.1 %
190005 Investment Promotion	0.210	0.189	0.117	0.123	55.7 %	58.6 %	105.1 %
Programme:12 Human Capital Development	0.150	0.135	0.068	0.068	45.0 %	45.3 %	100.7 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.135	0.068	0.068	45.0 %	45.3 %	100.7 %
000034 Education and Skills Development	0.150	0.135	0.068	0.068	45.0 %	45.3 %	100.7 %
Programme:15 Community Mobilization And Mindset Change	0.259	0.233	0.117	0.099	45.0 %	38.2 %	84.9 %
Sub SubProgramme:01 Overseas Mission Services	0.259	0.233	0.117	0.099	45.0 %	38.2 %	84.9 %
440003 Diaspora Mobilisation services	0.259	0.233	0.117	0.099	45.0 %	38.2 %	84.9 %
Programme:16 Governance And Security	4.418	4.532	2.469	2.216	55.9 %	50.2 %	89.7 %
Sub SubProgramme:01 Overseas Mission Services	4.418	4.532	2.469	2.216	55.9 %	50.2 %	89.7 %
000014 Administrative and Support Services	4.418	4.532	2.469	2.216	55.9 %	50.2 %	89.7 %
Total for the Vote	5.557	5.557	2.948	2.692	53.0 %	48.4 %	91.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.695	0.695	0.347	0.266	50.0 %	38.3 %	76.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.342	1.342	0.719	0.719	53.6 %	53.6 %	100.0 %
212101 Social Security Contributions	0.093	0.093	0.047	0.045	50.0 %	48.4 %	96.8 %
212102 Medical expenses (Employees)	0.200	0.200	0.070	0.070	35.0 %	35.0 %	100.0 %
221001 Advertising and Public Relations	0.274	0.247	0.124	0.089	45.0 %	32.5 %	72.2 %
221002 Workshops, Meetings and Seminars	0.176	0.158	0.079	0.056	45.0 %	31.7 %	70.5 %
221005 Official Ceremonies and State Functions	0.210	0.189	0.068	0.000	32.1 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.020	0.018	0.009	0.004	45.0 %	18.1 %	40.2 %
221009 Welfare and Entertainment	0.105	0.095	0.047	0.050	45.0 %	47.8 %	106.2 %
221011 Printing, Stationery, Photocopying and Binding	0.070	0.063	0.032	0.014	45.0 %	19.9 %	44.3 %
221012 Small Office Equipment	0.005	0.005	0.003	0.000	50.0 %	5.2 %	10.4 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.001	0.001	0.000	0.000	50.0 %	4.0 %	8.0 %
222001 Information and Communication Technology Services.	0.030	0.027	0.014	0.008	45.0 %	27.7 %	61.6 %
222002 Postage and Courier	0.007	0.006	0.003	0.001	45.0 %	12.6 %	28.1 %
223001 Property Management Expenses	0.180	0.162	0.081	0.078	45.0 %	43.3 %	96.3 %
223004 Guard and Security services	0.050	0.045	0.023	0.006	45.0 %	11.0 %	24.5 %
223005 Electricity	0.016	0.016	0.008	0.008	50.0 %	52.1 %	104.2 %
223006 Water	0.007	0.007	0.004	0.003	50.0 %	35.9 %	71.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.045	0.045	0.023	0.016	50.0 %	34.6 %	69.1 %
223901 Rent-(Produced Assets) to other govt. units	1.067	1.270	0.820	0.812	76.9 %	76.1 %	99.0 %
225101 Consultancy Services	0.031	0.028	0.007	0.001	21.8 %	2.9 %	13.3 %
226001 Insurances	0.020	0.018	0.009	0.013	45.0 %	64.0 %	142.2 %
227001 Travel inland	0.514	0.462	0.231	0.248	45.0 %	48.3 %	107.3 %
227002 Travel abroad	0.210	0.189	0.095	0.095	45.0 %	45.1 %	100.2 %
227003 Carriage, Haulage, Freight and transport hire	0.075	0.068	0.034	0.034	45.0 %	45.5 %	101.2 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.025	0.026	50.0 %	52.8 %	105.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.060	0.054	0.029	0.030	48.8 %	49.7 %	102.0 %
Total for the Vote	5.557	5.557	2.948	2.692	53.0 %	48.4 %	91.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.205	0.185	0.058	0.078	28.32 %	38.06 %	134.39 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.058	0.078	28.32 %	38.06 %	134.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	2.948	2.692	53.0 %	48.4 %	91.3 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.315	0.284	0.119	0.108	37.86 %	34.36 %	90.75 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.058	0.078	28.32 %	38.06 %	134.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	2.948	2.692	53.0 %	48.4 %	91.3 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.210	0.189	0.117	0.123	55.71 %	58.57 %	105.12 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.058	0.078	28.32 %	38.06 %	134.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	2.948	2.692	53.0 %	48.4 %	91.3 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.150	0.135	0.068	0.068	45.00 %	45.24 %	100.54 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.058	0.078	28.32 %	38.06 %	134.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	2.948	2.692	53.0 %	48.4 %	91.3 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.259	0.233	0.117	0.099	45.00 %	38.09 %	84.65 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.058	0.078	28.32 %	38.06 %	134.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	2.948	2.692	53.0 %	48.4 %	91.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.259	0.233	0.117	0.099	45.00 %	38.09 %	84.65 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.418	4.532	2.469	2.216	55.89 %	50.16 %	89.75 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.058	0.078	28.32 %	38.06 %	134.4 %
<i>Departments</i>							
001 Embassy in Ankara, Turkey	5.557	0.185	2.948	2.692	53.0 %	48.4 %	91.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.557	5.557	2.948	2.692	53.0 %	48.4 %	91.3 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Ankara, Turkey			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Coordinate the opening of a Uganda coffee outlet in Istanbul and other strategic Turkish cities	Coffee cupping event was held at Walker Coffee house in Ankara and attracted 100s of Turkish participants and dealers in the coffee roasting business.		NA
Organize a delegation of coffee dealers from Uganda to Turkey and vice versa	Embassy sent speciality coffee samples to Yusuf GUNES of Osso Hahve Coffee Company of Adiyaman city. Osso Hahve Company to make orders after carrying out the testing		NA
Source for new markets for Uganda agricultural products	Held meetings with Bien Coffee, Buenos Doas Coffee Roastery, and Noir Pit Coffee companies in Istanbul and supplied samples of Ugandan Arabica and Robusta coffee.		NA
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221001 Advertising and Public Relations			10,960.224
221009 Welfare and Entertainment			16,601.282
227001 Travel inland			18,735.202
Total For Budget Output			46,296.708
Wage Recurrent			0.000
Non Wage Recurrent			46,296.708
Arrears			0.000
AIA			0.000
Total For Department			46,296.708
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	46,296.708
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Participate in the Tour Izmir exhibition	Attended and participated in the 16th International Travel Turkey Izmir Tourism Fair and Congress. The Embassy procured a stand and space where Ugandan documentaries and artefacts were displayed and showcased and Ugandan coffee served. On the heels of the exhibition, the Ambassador met with the Mayor of Izmir Metropolitan Municipality, Mr. Tunc Soyer and they discussed matters of mutual interest.	NA
Coordinate Uganda delegation of tour and travel agents to meet with TURSAB	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		39,521.558
221002 Workshops, Meetings and Seminars		13,499.986
221009 Welfare and Entertainment		6,750.000
227001 Travel inland		22,706.552
227002 Travel abroad		25,741.150
Total For Budget Output		108,219.246

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	108,219.246
	Arrears	0.000
	AIA	0.000
	Total For Department	108,219.246
	Wage Recurrent	0.000
	Non Wage Recurrent	108,219.246
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:190005 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
Coordinate a Turkish delegation to Uganda to initiate investment partnerships and joint ventures with Ugandan counterparts	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
Coordinate a Ugandan delegation from the private sector to travel to Turkey	Embassy hosted a delegation of 8 private businessmen and women from Eastern region led by Hon. Nelson Lufafa and Mr. Majid Batambuze that visited Turkiye for investment and business benchmarking. Embassy hosted a 5 member delegation of private businessmen from Arua city who travelled to Turkiye for a benchmarking visit. The delegation held meetings in Istanbul, Konya and Ankara with Turkish firms and visited a number of factories to learn best practices. Embassy hosted and coordinated a delegation of seven (7) private sector business men and women who visited Turkiye for benchmarking purposes. The delegation held meetings with 8 companies in Istanbul with a view to create partnerships, joint ventures as well as secure machinery to support small scale production in Uganda.	
Secure markets and create partnerships	Attended the opening ceremony of Africa-Türkiye Fashion and Textile Expo at Kaya Istanbul Fair and Convention Hotel, Istanbul. The organizers of the Expo and diplomats from African Embassies pledged to always support and facilitate the efforts to organize similar Expos with an aim of strengthening trade and investment opportunities in fashion and textile industry and increasing visibility of African products on global market.	NA
NA	Attended the opening ceremony of Africa-Türkiye Fashion and Textile Expo at Kaya Istanbul Fair and Convention Hotel, Istanbul. The organizers of the Expo and diplomats from African Embassies pledged to always support and facilitate the efforts to organize similar Expos with an aim of strengthening trade and investment opportunities in fashion and textile industry and increasing visibility of African products on global market.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		31,815.713

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227002 Travel abroad		38,058.924
	Total For Budget Output	69,874.637
	Wage Recurrent	0.000
	Non Wage Recurrent	69,874.637
	Arrears	0.000
	AIA	0.000
	Total For Department	69,874.637
	Wage Recurrent	0.000
	Non Wage Recurrent	69,874.637
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:000034 Education and Skills Development		

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
Engage Turkish universities and institutions of higher learning to offer at least 5 scholarships to Ugandans	The Embassy coordinated and hosted the training of Missions on programme based budgeting (PBB), Programme Budgeting System (PBS). The Missions hosted include Copenhagen, Moscow and Abuja. The training took place in Istanbul and was conducted by a delegation from Ministry of Finance, Planning and Economic Development headed by Mr. Laban Mbulamuko, Director Budget. Facilitated the visit of the Government Chief Whip, Hon. Denis Obua who led a delegation to participate in the 5th Islamic Solidarity Games in Konya City.The Games were officially opened by the H.E. Recep Tayyip Erdogan, the President of the Republic of Türkiye. 55 OIC Member Nations participated and two Ugandans won silver medals.	NA
NA	Embassy hosted and coordinated a delegation of eleven (11) officials from the Insurance Regulatory Authority of Uganda headed by the Chief Executive Officer will visit Türkiye from 30th October to 5th November 2022 for benchmarking purposes with the Directorate of Insurance and Private Pensions Regulation Agency of Türkiye.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		48,362.200
	Total For Budget Output	48,362.200
	Wage Recurrent	0.000
	Non Wage Recurrent	48,362.200
	Arrears	0.000
	AIA	0.000
	Total For Department	48,362.200
	Wage Recurrent	0.000
	Non Wage Recurrent	48,362.200
	Arrears	0.000
	AIA	0.000
Development Projects		

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
Organize a diaspora symposium in Istanbul	Mobilized and held meetings with leaders of the Istanbul Diaspora Community of Uganda.	NA
Timely offer of consular services to all Ugandans in need	Consular services were provided to all Ugandans in need in a timely manner.	NA
Certify documents as and when applications are received	Issued Certificates of Identity to 57 Ugandans Certified documents of 50 Ugandan and Turkish individuals and companies	NA
Timely visit and attendance to all Ugandans in distress in different parts of Turkey	Visited a Ugandan in detention at Akyut Repatriation Center in Ankara. Details regarding the cause of arrest and detention established as illegal stay and members of the family of the detained Ugandan briefed on the status of their person’s case and agreed on the way forward.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		27,036.232
227001 Travel inland		60,461.665
	Total For Budget Output	87,497.897
	Wage Recurrent	0.000
	Non Wage Recurrent	87,497.897
	Arrears	0.000
	AIA	0.000
	Total For Department	87,497.897
	Wage Recurrent	0.000
	Non Wage Recurrent	87,497.897

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	The Ambassador presented her credentials to the President of the Republic of Turkiye.	NA
Pursue the accreditation of Uganda Embassy Turkey to other neighboring countries for effective Foreign Policy Management	Attended a Regional Clean Energy Outlook Conference 2022 in Istanbul. The global issues that have a bearing on geo-politics of the host country and the neighbouring countries in the region were discussed. Attended the 12th Session of the Islamic Conference of Information Ministers at Conrad Hotel, Istanbul, held under the theme; “Combating Disinformation and Islamophpbia in the Post-Truth Era”. Organized and held a reception to celebrate the 60th Anniversary of Uganda’s independence at the Sheraton Ankara Convention Centre. Over 500 guests, both Ugandan and Turkish were in attendance.	NA

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

NA	Facilitated the benchmarking visit of the Minister of State for Lands, Housing and Urban Development, Hon. Obiga Kania and his delegation to Istanbul for his meetings with the President of Musiad Istanbul, Mr. Mahmut Asmali, the Mayor of Avcilar Municipality, Mr. Turan Hanceri, and the CEO of Erhan Company Ltd, Mr. Mehmet Aydemir. Facilitated the participation of the Minister of Security, Hon. Maj. Gen. Jim Muhwezi Katugugu at the 8th Istanbul Security Conference. Meetings were held with Pavo Group, which is engaged in areas of Avionic Systems, Power and Energy, Communication Systems, Autonomous Systems, and Cyber Security. Travelled to Istanbul to facilitate a benchmarking visit of military officers from National Defence College of Uganda to Turkey, some of whom had travelled with their spouses	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	151,847.295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	289,318.375
212101 Social Security Contributions	18,274.018
212102 Medical expenses (Employees)	34,433.969
221001 Advertising and Public Relations	7,777.546
221002 Workshops, Meetings and Seminars	11,244.465
221008 Information and Communication Technology Supplies.	3,622.187
221009 Welfare and Entertainment	21,949.559
221011 Printing, Stationery, Photocopying and Binding	7,611.562
221017 Membership dues and Subscription fees.	23.951
222001 Information and Communication Technology Services.	5,196.798
223001 Property Management Expenses	59,450.566
223004 Guard and Security services	4,200.195
223005 Electricity	5,994.309
223006 Water	1,025.875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,851.875

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223901 Rent-(Produced Assets) to other govt. units		356,318.625
225101 Consultancy Services		899.248
226001 Insurances		9,769.362
227003 Carriage, Haulage, Freight and transport hire		18,059.422
227004 Fuel, Lubricants and Oils		13,744.914
228004 Maintenance-Other Fixed Assets		9,595.824
	Total For Budget Output	1,044,209.939
	Wage Recurrent	151,847.295
	Non Wage Recurrent	892,362.645
	Arrears	0.000
	AIA	0.000
	Total For Department	1,044,209.939
	Wage Recurrent	151,847.295
	Non Wage Recurrent	892,362.645
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,404,460.628
	Wage Recurrent	151,847.295
	Non Wage Recurrent	1,252,613.333
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Coordinate the opening of a Uganda coffee outlet in Istanbul and other strategic Turkish cities	Coffee cupping event was held at Walker Coffee house in Ankara and attracted 100s of Turkish participants and dealers in the coffee roasting business.	
Link Turkish importers and Ugandan exporters of Ugandan fruits and vegetables to initiate collaboration and opening of joint ventures	Embassy sent speciality coffee samples to Yusuf GUNES of Osso Hahve Coffee Company of Adiyaman city. Osso Hahve Company to make orders after carrying out the testing	
Source for new markets for Uganda agricultural products	Held meetings with Bien Coffee, Buenos Doas Coffee Roastery, and Noir Pit Coffee companies in Istanbul and supplied samples of Ugandan Arabica and Robusta coffee.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		25,541.322
221009 Welfare and Entertainment		16,601.282
227001 Travel inland		35,909.859
Total For Budget Output		78,052.463
Wage Recurrent		0.000
Non Wage Recurrent		78,052.463
Arrears		0.000
AIA		0.000
Total For Department		78,052.463
Wage Recurrent		0.000
Non Wage Recurrent		78,052.463

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Participate in Tour and Travel exhibitions	Attended and participated in the 16th International Travel Turkey Izmir Tourism Fair and Congress. The Embassy procured a stand and space where Ugandan documentaries and artefacts were displayed and showcased and Ugandan coffee served. On the heels of the exhibition, the Ambassador met with the Mayor of Izmir Metropolitan Municipality, Mr. Tunc Soyer and they discussed matters of mutual interest.	
Coordinate Uganda delegation of tour and travel agents to meet with TURSAB	NA	
Organize Uganda Tourism Day in Istanbul and Ankara	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	39,521.558	
221002 Workshops, Meetings and Seminars	13,499.986	
221009 Welfare and Entertainment	6,750.000	
227001 Travel inland	22,706.552	
227002 Travel abroad	25,741.150	
Total For Budget Output	108,219.246	
Wage Recurrent	0.000	
Non Wage Recurrent	108,219.246	
Arrears	0.000	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	108,219.246
	Wage Recurrent	0.000
	Non Wage Recurrent	108,219.246
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Ankara, Turkey

Budget Output:190005 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

Coordinate Turkish delegations to Uganda to initiate investment partnerships and joint ventures with Ugandan counterparts	NA
Coordinate Ugandan delegations from the private sector to travel to Turkey	
Secure markets and create partnerships	Attended the opening ceremony of Africa-Türkiye Fashion and Textile Expo at Kaya Istanbul Fair and Convention Hotel, Istanbul. The organizers of the Expo and diplomats from African Embassies pledged to always support and facilitate the efforts to organize similar Expos with an aim of strengthening trade and investment opportunities in fashion and textile industry and increasing visibility of African products on global market.
Participate in trade and investment exhibitions in Turkey	Attended the opening ceremony of Africa-Türkiye Fashion and Textile Expo at Kaya Istanbul Fair and Convention Hotel, Istanbul. The organizers of the Expo and diplomats from African Embassies pledged to always support and facilitate the efforts to organize similar Expos with an aim of strengthening trade and investment opportunities in fashion and textile industry and increasing visibility of African products on global market.

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

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
Item		Spent
227001 Travel inland		54,000.016
227002 Travel abroad		68,994.757
	Total For Budget Output	122,994.773
	Wage Recurrent	0.000
	Non Wage Recurrent	122,994.773
	Arrears	0.000
	AIA	0.000
	Total For Department	122,994.773
	Wage Recurrent	0.000
	Non Wage Recurrent	122,994.773
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:000034 Education and Skills Development		

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
Engage Turkish universities and institutions of higher learning to offer scholarships to Ugandans	The Embassy coordinated and hosted the training of Missions on programme based budgeting (PBB), Programme Budgeting System (PBS). The Missions hosted include Copenhagen, Moscow and Abuja. The training took place in Istanbul and was conducted by a delegation from Ministry of Finance, Planning and Economic Development headed by Mr. Laban Mbulamuko, Director Budget. Facilitated the visit of the Government Chief Whip, Hon. Denis Obua who led a delegation to participate in the 5th Islamic Solidarity Games in Konya City.The Games were officially opened by the H.E. Recep Tayyip Erdogan, the President of the Republic of Türkiye. 55 OIC Member Nations participated and two Ugandans won silver medals.	
Coordinate the negotiation and signing of at least one cooperation MoU between a Turkish and Ugandan institution of higher learning	Embassy hosted and coordinated a delegation of eleven (11) officials from the Insurance Regulatory Authority of Uganda headed by the Chief Executive Officer will visit Turkiye from 30th October to 5th November 2022 for benchmarking purposes with the Directorate of Insurance and Private Pensions Regulation Agency of Turkiye.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		67,862.060
Total For Budget Output		67,862.060
Wage Recurrent		0.000
Non Wage Recurrent		67,862.060
Arrears		0.000
AIA		0.000
Total For Department		67,862.060
Wage Recurrent		0.000
Non Wage Recurrent		67,862.060
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
Organize 4 diaspora symposiums in Istanbul, Konya, Izmir and Ankara	Mobilized and held meetings with leaders of the Istanbul Diaspora Community of Uganda.	
Timely offer of consular services to all Ugandans in need	Consular services were provided to all Ugandans in need in a timely manner.	
Certify documents as and when applications are received	Issued Certificates of Identity to 57 Ugandans Certified documents of 50 Ugandan and Turkish individuals and companies	
Timely visit and attendance to all Ugandans in distress in different parts of Turkey	Visited a Ugandan in detention at Akyut Repatriation Center in Ankara. Details regarding the cause of arrest and detention established as illegal stay and members of the family of the detained Ugandan briefed on the status of their person’s case and agreed on the way forward.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	31,117.429	
227001 Travel inland	67,541.971	
Total For Budget Output		98,659.400
Wage Recurrent		0.000
Non Wage Recurrent		98,659.400
Arrears		0.000
AIA		0.000
Total For Department		98,659.400
Wage Recurrent		0.000
Non Wage Recurrent		98,659.400
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Ankara, Turkey			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Coordinate the presentation of credentials by the Ambassador designate of Uganda to Turkey		The Ambassador presented her credentials to the President of the Republic of Turkiye.	
Pursue the accreditation of Uganda Embassy Turkey to other neighboring countries for effective Foreign Policy Management		Attended a Regional Clean Energy Outlook Conference 2022 in Istanbul. The global issues that have a bearing on geo-politics of the host country and the neighbouring countries in the region were discussed. Attended the 12th Session of the Islamic Conference of Information Ministers at Conrad Hotel, Istanbul, held under the theme; “Combating Disinformation and Islamophpbia in the Post-Truth Era”. Organized and held a reception to celebrate the 60th Anniversary of Uganda’s independence at the Sheraton Ankara Convention Centre. Over 500 guests, both Ugandan and Turkish were in attendance.	
Secure funds to purchase a new representation vehicle		Facilitated the benchmarking visit of the Minister of State for Lands, Housing and Urban Development, Hon. Obiga Kania and his delegation to Istanbul for his meetings with the President of Musiad Istanbul, Mr. Mahmut Asmali, the Mayor of Avcilar Municipality, Mr. Turan Hanceri, and the CEO of Erhan Company Ltd, Mr. Mehmet Aydemir. Facilitated the participation of the Minister of Security, Hon. Maj. Gen. Jim Muhwezi Katugugu at the 8th Istanbul Security Conference. Meetings were held with Pavo Group, which is engaged in areas of Avionic Systems, Power and Energy, Communication Systems, Autonomous Systems, and Cyber Security. Travelled to Istanbul to facilitate a benchmarking visit of military officers from National Defence College of Uganda to Turkey, some of whom had travelled with their spouses	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211102 Contract Staff Salaries		266,432.191	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		718,947.201
212101 Social Security Contributions		45,033.166
212102 Medical expenses (Employees)		69,999.974
221001 Advertising and Public Relations		24,090.688
221002 Workshops, Meetings and Seminars		11,244.465
221008 Information and Communication Technology Supplies.		3,622.187
221009 Welfare and Entertainment		26,846.732
221011 Printing, Stationery, Photocopying and Binding		13,960.005
221012 Small Office Equipment		259.843
221017 Membership dues and Subscription fees.		23.951
222001 Information and Communication Technology Services.		8,320.374
222002 Postage and Courier		885.116
223001 Property Management Expenses		77,964.717
223004 Guard and Security services		5,518.912
223005 Electricity		8,339.361
223006 Water		2,515.679
223007 Other Utilities- (fuel, gas, firewood, charcoal)		15,547.860
223901 Rent-(Produced Assets) to other govt. units		812,476.083
225101 Consultancy Services		899.248
226001 Insurances		12,799.462
227003 Carriage, Haulage, Freight and transport hire		34,147.194
227004 Fuel, Lubricants and Oils		26,417.850
228004 Maintenance-Other Fixed Assets		29,845.824
Total For Budget Output		2,216,138.082
Wage Recurrent		266,432.191
Non Wage Recurrent		1,949,705.892
Arrears		0.000
AIA		0.000
Total For Department		2,216,138.082
Wage Recurrent		266,432.191

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 1,949,705.892
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
	GRAND TOTAL 2,691,926.025
	Wage Recurrent 266,432.191
	Non Wage Recurrent 2,425,493.834
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	AIA 0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Quarter 3: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:01 Agro-Industrialization								
SubProgramme:04								
Sub SubProgramme:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Ankara, Turkey								
Budget Output:000086 Access to Regional and International Markets								
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated								
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities								
Coordinate the opening of a Uganda coffee outlet in Istanbul and other strategic Turkish cities			Coordinate the opening of a Uganda coffee outlet in Istanbul and other strategic Turkish cities			Coordinate the opening of a Uganda coffee outlet in Istanbul and other strategic Turkish cities		
Link Turkish importers and Ugandan exporters of Ugandan fruits and vegetables to initiate collaboration and opening of joint ventures			Organize a delegation of coffee dealers from Uganda to Turkey and vice versa			Organize a delegation of coffee dealers from Uganda to Turkey and vice versa		
Source for new markets for Uganda agricultural products			Source for Turkish investors in agro processing in strategic sectors under the PDM			Source for Turkish investors in agro processing in strategic sectors under the PDM		
Develoment Projects								
N/A								
Programme:05 Tourism Development								
SubProgramme:01								
Sub SubProgramme:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Ankara, Turkey								
Budget Output:120009 Tourism Promotion								
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
Participate in Tour and Travel exhibitions			Participate in the East Mediterranean International Tour and Travel exhibition in Istanbul			Participate in the East Mediterranean International Tour and Travel exhibition in Istanbul		
Coordinate Uganda delegation of tour and travel agents to meet with TURSAB			Coordinate Uganda delegation of tour and travel agents to meet with TURSAB			Coordinate Uganda delegation of tour and travel agents to meet with TURSAB		

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Organize Uganda Tourism Day in Istanbul and Ankara	NA	NA	
Development Projects			
N/A			
Programme:07 Private Sector Development			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Ankara, Turkey			
Budget Output:190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
Coordinate Turkish delegations to Uganda to initiate investment partnerships and joint ventures with Ugandan counterparts	NA	NA	
Coordinate Ugandan delegations from the private sector to travel to Turkey	Coordinate a Ugandan delegation from the private sector to travel to Turkey	Coordinate a Ugandan delegation from the private sector to travel to Turkey	
Secure markets and create partnerships	Secure markets and create partnerships	Secure markets and create partnerships	
Participate in trade and investment exhibitions in Turkey	NA	NA	
Development Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Ankara, Turkey			

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
Engage Turkish universities and institutions of higher learning to offer scholarships to Ugandans	Engage Turkish universities and institutions of higher learning to offer at least 5 scholarships to Ugandans	Engage Turkish universities and institutions of higher learning to offer at least 5 scholarships to Ugandans	
Coordinate the negotiation and signing of at least one cooperation MoU between a Turkish and Ugandan institution of higher learning	NA	NA	
Development Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Ankara, Turkey			
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
Organize 4 diaspora symposiums in Istanbul, Konya, Izmir and Ankara	Organize a diaspora symposium in Izmir	Organize a diaspora symposium in Izmir	
Timely offer of consular services to all Ugandans in need	Timely offer of consular services to all Ugandans in need	Timely offer of consular services to all Ugandans in need	
Certify documents as and when applications are received	Certify documents as and when applications are received	Certify documents as and when applications are received	
Timely visit and attendance to all Ugandans in distress in different parts of Turkey	Timely visit and attendance to all Ugandans in distress in different parts of Turkey	Timely visit and attendance to all Ugandans in distress in different parts of Turkey	
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Ankara, Turkey			

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Coordinate the presentation of credentials by the Ambassador designate of Uganda to Turkey	NA	NA
Pursue the accreditation of Uganda Embassy Turkey to other neighboring countries for effective Foreign Policy Management	Pursue the accreditation of Uganda Embassy Turkey to other neighboring countries for effective Foreign Policy Management	Pursue the accreditation of Uganda Embassy Turkey to other neighboring countries for effective Foreign Policy Management
Secure funds to purchase a new representation vehicle	NA	NA
<i>Develoment Projects</i>		
N/A		

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid