

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.695	0.695	0.347	0.115	49.9 %	16.5 %	33.1 %
	Non-Wage	4.862	4.862	1.885	1.173	38.8 %	24.1 %	62.2 %
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	2.232	1.288	40.2 %	23.2 %	57.7 %
Total GoU+Ext Fin (MTEF)		5.557	5.557	2.232	1.288	40.2 %	23.2 %	57.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.557	5.557	2.232	1.288	40.2 %	23.2 %	57.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.557	5.557	2.232	1.288	40.2 %	23.2 %	57.7 %
Total Vote Budget Excluding Arrears		5.557	5.557	2.232	1.288	40.2 %	23.2 %	57.7 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.205	0.185	0.032	0.032	15.6 %	15.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.032	0.032	15.6 %	15.6 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.315	0.284	0.077	0.000	24.4 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.315	0.284	0.077	0.000	24.4 %	0.0 %	0.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.210	0.189	0.068	0.053	32.4 %	25.2 %	77.9 %
Sub SubProgramme:01 Overseas Mission Services	0.210	0.189	0.068	0.053	32.4 %	25.2 %	77.9 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.150	0.135	0.034	0.019	22.7 %	12.7 %	55.9 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.135	0.034	0.019	22.7 %	12.7 %	55.9 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.259	0.233	0.063	0.011	24.3 %	4.2 %	17.5 %
Sub SubProgramme:01 Overseas Mission Services	0.259	0.233	0.063	0.011	24.3 %	4.2 %	17.5 %
Programme:16 GOVERNANCE AND SECURITY	4.418	4.532	1.960	1.172	44.4 %	26.5 %	59.8 %
Sub SubProgramme:01 Overseas Mission Services	4.418	4.532	1.960	1.172	44.4 %	26.5 %	59.8 %
Total for the Vote	5.557	5.557	2.234	1.287	40.2 %	23.2 %	57.6 %

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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		
0.555	Bn Shs	Department : 001 Embassy in Ankara, Turkey
		Reason: Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
<i>Items</i>		
0.045	UShs	221002 Workshops, Meetings and Seminars
		Reason:
Sub Programme: 01 Institutional Coordination		
0.555	Bn Shs	Department : 001 Embassy in Ankara, Turkey
		Reason: Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
<i>Items</i>		
0.289	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.034	UShs	212102 Medical expenses (Employees)
		Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Marketing and Promotion

0.555	Bn Shs	Department : 001 Embassy in Ankara, Turkey
		Reason: Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure
		Funds were reserved for Quarter 2 expenditure

Items

0.036	UShs	221001 Advertising and Public Relations
		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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	2	1
Number of product market frameworks with countries of export negotiated	Number	2	0
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	5	2

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	5	0
Diaspora engagement policy in place	Yes/No	Yes	Yes
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	10	4

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Performance highlights for the Quarter

Attended a meeting of African Ambassadors with the President of the Turkish Council for Higher education, Prof. Dr. Erol OZVAL in Ankara.

Held a planning meeting with Directors of Spike Holdings Uganda Ltd regarding the proposed travel to Turkey by a delegation of private sector players from Uganda to initiate and create partnerships with Turkish companies in areas of Trade, Investment, Tourism and technology transfer. Meeting was chaired by Hon. Nelson Lufafa, member of board Spike Holdings U Ltd

Variances and Challenges

Budget cuts resulting in failure of the Mission to carry out some of its planned activities.

Old and broken down vehicles which consume a huge chunk of the Mission's budget on repairs and vehicle hire.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.205	0.185	0.032	0.032	15.6 %	15.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.032	0.032	15.6 %	15.6 %	100.0 %
000086 Access to Regional and International Markets	0.205	0.185	0.032	0.032	15.6 %	15.6 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.315	0.284	0.077	0.000	24.4 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.315	0.284	0.077	0.000	24.4 %	0.0 %	0.0 %
120009 Tourism Promotion	0.315	0.284	0.077	0.000	24.4 %	0.0 %	0.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.210	0.189	0.068	0.053	32.4 %	25.2 %	77.9 %
Sub SubProgramme:01 Overseas Mission Services	0.210	0.189	0.068	0.053	32.4 %	25.2 %	77.9 %
190005 Investment Promotion	0.210	0.189	0.068	0.053	32.4 %	25.2 %	77.9 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.150	0.135	0.034	0.019	22.7 %	12.7 %	55.9 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.135	0.034	0.019	22.7 %	12.7 %	55.9 %
000034 Education and Skills Development	0.150	0.135	0.034	0.019	22.7 %	12.7 %	55.9 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.259	0.233	0.063	0.011	24.3 %	4.2 %	17.5 %
Sub SubProgramme:01 Overseas Mission Services	0.259	0.233	0.063	0.011	24.3 %	4.2 %	17.5 %
440003 Diaspora Mobilisation services	0.259	0.233	0.063	0.011	24.3 %	4.2 %	17.5 %
Programme:16 GOVERNANCE AND SECURITY	4.418	4.532	1.960	1.172	44.4 %	26.5 %	59.8 %
Sub SubProgramme:01 Overseas Mission Services	4.418	4.532	1.960	1.172	44.4 %	26.5 %	59.8 %
000014 Administrative and Support Services	4.418	4.532	1.960	1.172	44.4 %	26.5 %	59.8 %
Total for the Vote	5.557	5.557	2.234	1.287	40.2 %	23.2 %	57.6 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.695	0.695	0.347	0.115	49.9 %	16.5 %	33.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.342	1.342	0.719	0.430	53.6 %	32.0 %	59.8 %
212101 Social Security Contributions	0.093	0.093	0.047	0.027	50.5 %	29.0 %	57.4 %
212102 Medical expenses (Employees)	0.200	0.200	0.070	0.036	35.0 %	18.0 %	51.4 %
221001 Advertising and Public Relations	0.274	0.247	0.068	0.031	24.8 %	11.3 %	45.6 %
221002 Workshops, Meetings and Seminars	0.176	0.158	0.075	0.004	42.6 %	2.3 %	5.3 %
221005 Official Ceremonies and State Functions	0.210	0.189	0.027	0.000	12.9 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.020	0.018	0.009	0.000	45.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.105	0.095	0.031	0.005	29.5 %	4.8 %	16.1 %
221011 Printing, Stationery, Photocopying and Binding	0.070	0.063	0.018	0.006	25.7 %	8.6 %	33.3 %
221012 Small Office Equipment	0.005	0.005	0.003	0.000	60.0 %	0.0 %	0.0 %
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	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.030	0.027	0.005	0.003	16.7 %	10.0 %	60.0 %
222002 Postage and Courier	0.007	0.006	0.003	0.001	42.9 %	14.3 %	33.3 %
223001 Property Management Expenses	0.180	0.162	0.023	0.019	12.8 %	10.6 %	82.6 %
223004 Guard and Security services	0.050	0.045	0.005	0.001	10.0 %	2.0 %	20.0 %
223005 Electricity	0.016	0.016	0.008	0.002	50.0 %	12.5 %	25.0 %
223006 Water	0.007	0.007	0.004	0.001	57.1 %	14.3 %	25.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.045	0.045	0.023	0.002	51.1 %	4.4 %	8.7 %
223901 Rent-(Produced Assets) to other govt. units	1.067	1.270	0.534	0.456	50.0 %	42.7 %	85.4 %
225101 Consultancy Services	0.031	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.020	0.018	0.002	0.003	10.0 %	15.0 %	150.0 %
227001 Travel inland	0.514	0.462	0.093	0.066	18.1 %	12.9 %	71.0 %
227002 Travel abroad	0.210	0.189	0.059	0.031	28.1 %	14.8 %	52.5 %
227003 Carriage, Haulage, Freight and transport hire	0.075	0.068	0.018	0.016	24.0 %	21.3 %	88.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.050	0.050	0.025	0.013	50.0 %	26.0 %	52.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.054	0.020	0.020	33.3 %	33.3 %	100.0 %
Total for the Vote	5.557	5.557	2.236	1.288	40.2 %	23.2 %	57.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.205	0.185	0.032	0.032	15.60 %	15.60 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.032	0.032	15.60 %	15.60 %	100.0 %
Departments							
001 Embassy in Ankara, Turkey	5.557	0.185	2.233	1.287	40.2 %	23.2 %	57.6 %
Development Projects							
N/A							
Programme:05 TOURISM DEVELOPMENT	0.315	0.284	0.077	0.000	24.44 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.032	0.032	15.60 %	15.60 %	100.0 %
Departments							
001 Embassy in Ankara, Turkey	5.557	0.185	2.233	1.287	40.2 %	23.2 %	57.6 %
Development Projects							
N/A							
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.210	0.189	0.068	0.053	32.38 %	25.24 %	77.94 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.032	0.032	15.60 %	15.60 %	100.0 %
Departments							
001 Embassy in Ankara, Turkey	5.557	0.185	2.233	1.287	40.2 %	23.2 %	57.6 %
Development Projects							
N/A							
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.150	0.135	0.034	0.019	22.67 %	12.67 %	55.88 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.032	0.032	15.60 %	15.60 %	100.0 %
Departments							
001 Embassy in Ankara, Turkey	5.557	0.185	2.233	1.287	40.2 %	23.2 %	57.6 %
Development Projects							
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.259	0.233	0.063	0.011	24.33 %	4.25 %	17.46 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.032	0.032	15.60 %	15.60 %	100.0 %
Departments							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.259	0.233	0.063	0.011	24.33 %	4.25 %	17.46 %
001 Embassy in Ankara, Turkey	5.557	0.185	2.233	1.287	40.2 %	23.2 %	57.6 %
Development Projects							
N/A							
Programme:16 GOVERNANCE AND SECURITY	4.418	4.532	1.960	1.172	44.36 %	26.53 %	59.80 %
Sub SubProgramme:01 Overseas Mission Services	0.205	0.185	0.032	0.032	15.60 %	15.60 %	100.0 %
Departments							
001 Embassy in Ankara, Turkey	5.557	0.185	2.233	1.287	40.2 %	23.2 %	57.6 %
Development Projects							
N/A							
Total for the Vote	5.557	5.557	2.234	1.287	40.2 %	23.2 %	57.6 %

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

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Quarter 1: 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			
Coordinate the opening of a Uganda coffee outlet in Istanbul and other strategic Turkish cities	Embassy participated in the Istanbul Food and Beverage, Processing and Packaging exhibition at the Istanbul expo centre. The exhibition attracted a number of Ugandan exhibitors that were invited and coordinated by the Embassy. These included exporters of coffee, dried ginger, Ugandan fruits and beverages.		NA
Organize a delegation of coffee dealers from Uganda to Turkey and vice versa	Held a planning meeting with officials of Uganda Coffee Development Authority regarding the proposed coffee cupping event that will promote Uganda Coffee in Turkey. Meeting held at the Head office of UCDA.		NA
Source for Turkish investors in agro processing in strategic sectors under the PDM	Attended ‘Mill Tech Istanbul’, The World’s Largest Milling Machinery Technologies and Sub-Industry Exhibition in Istanbul Embassy held a meeting with Bastak Group of companies headed by Mr. Zeki, the CEO of Bastak Group. Bastak is among the few Turkish companies accredited by the Government of Turkiye to carry out seed research and seed quality certification in the country. Speciality is in traditional seeds such as oil seeds, fruits, and cotton.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			14,581.098
227001 Travel inland			17,174.657
Total For Budget Output			31,755.755

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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	31,755.755
	Arrears	0.000
	AIA	0.000
	Total For Department	31,755.755
	Wage Recurrent	0.000
	Non Wage Recurrent	31,755.755
	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.		
NA	Test	
Coordinate Uganda delegation of tour and travel agents to meet with TURSAB	NA	NA
Organize Uganda Day in Istanbul	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	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	0.000
	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		
NA	<p>Embassy held a meeting with PAVO Group of companies. These include Data Cube Company, NextRay, SandBox, and Sigma. These specialise in cyber security, secure communication, database solutions, set light interception, malware detection and prevention, cryptography, Tactical & Strategic Intelligence, face recognition techs, plate recognition, among others</p> <p>Embassy held a meeting with Global Ata Group and Firkret Yildirim Company. This is an association of over 100 Turkish companies that specialise in a range of manufacturing and services. These expressed interest to invest in machine production in Uganda.</p> <p>Held a planning meeting with Directors of Spike Holdings Uganda Ltd regarding the proposed travel to Turkey by a delegation of private sector players from Uganda to initiate and create partnerships with Turkish companies in areas of Trade, Investment, Tourism and technology transfer. Meeting was chaired by Hon. Nelson Lufafa, member of board Spike Holdings U Ltd.</p>	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		
Coordinate a Ugandan delegation from the private sector to travel to Turkey	Held a planning meeting with Directors of Spike Holdings Uganda Ltd regarding the proposed travel to Turkey by a delegation of private sector players from Uganda to initiate and create partnerships with Turkish companies in areas of Trade, Investment, Tourism and technology transfer. Meeting was chaired by Hon. Nelson Lufafa, member of board Spike Holdings U Ltd.	NA
Secure markets and create partnerships	Held a planning meeting with Directors of Spike Holdings Uganda Ltd regarding the proposed travel to Turkey by a delegation of private sector players from Uganda to initiate and create partnerships with Turkish companies in areas of Trade, Investment, Tourism and technology transfer. Meeting was chaired by Hon. Nelson Lufafa, member of board Spike Holdings U Ltd.	NA
Participate in a trade and investment exhibition in Turkey	Embassy participated in the Istanbul Food and Beverage, Processing and Packaging exhibition at the Istanbul expo centre. The exhibition attracted a number of Ugandan exhibitors that were invited and coordinated by the Embassy. These included exporters of coffee, dried ginger, Ugandan fruits and beverages. Attended ‘Mill Tech Istanbul’, The World’s Largest Milling Machinery Technologies and Sub-Industry Exhibition in Istanbul	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		22,184.303
227002 Travel abroad		30,935.833
	Total For Budget Output	53,120.136
	Wage Recurrent	0.000
	Non Wage Recurrent	53,120.136
	Arrears	0.000
	AIA	0.000
	Total For Department	53,120.136
	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	53,120.136
	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

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Engage Turkish universities and institutions of higher learning to offer at least 5 scholarships to Ugandans	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.	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
227001 Travel inland	19,499.860
Total For Budget Output	19,499.860
Wage Recurrent	0.000
Non Wage Recurrent	19,499.860
Arrears	0.000
AIA	0.000
Total For Department	19,499.860
Wage Recurrent	0.000
Non Wage Recurrent	19,499.860
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Organize a diaspora symposium in Konya	NA	NA
Timely offer of consular services to all Ugandans in need	Consular services offered to all Ugandans in need in a timely and efficient manner	NA
	26 Certificates of Identity issued to Ugandans in need	
Certify documents as and when applications are received	31 Ugandans had various documents duly certified by the Embassy as and when applications were received	NA
Timely visit and attendance to all Ugandans in distress in different parts of Turkey	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	4,081.197	
227001 Travel inland	7,080.306	
Total For Budget Output		11,161.503
Wage Recurrent		0.000
Non Wage Recurrent		11,161.503
Arrears		0.000
AIA		0.000
Total For Department		11,161.503
Wage Recurrent		0.000
Non Wage Recurrent		11,161.503
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Coordinate the presentation of credentials by the Ambassador designate of Uganda to Turkey	Head of Mission's presentation of credentials set for Quarter 2	NA	
Pursue the accreditation of Uganda Embassy Turkey to other neighboring countries for effective Foreign Policy Management	NA	NA	
NA	Funds were not availed for purchase of a new representation vehicle	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			114,584.896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			429,628.826
212101 Social Security Contributions			26,759.148
212102 Medical expenses (Employees)			35,566.005
221001 Advertising and Public Relations			16,313.142
221009 Welfare and Entertainment			4,897.173
221011 Printing, Stationery, Photocopying and Binding			6,348.443
221012 Small Office Equipment			259.843
222001 Information and Communication Technology Services.			3,123.576
222002 Postage and Courier			885.116
223001 Property Management Expenses			18,514.151
223004 Guard and Security services			1,318.717
223005 Electricity			2,345.052
223006 Water			1,489.804
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,695.985
223901 Rent-(Produced Assets) to other govt. units			456,157.458
226001 Insurances			3,030.100

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		16,087.772
227004 Fuel, Lubricants and Oils		12,672.936
228004 Maintenance-Other Fixed Assets		20,250.000
	Total For Budget Output	1,171,928.143
	Wage Recurrent	114,584.896
	Non Wage Recurrent	1,057,343.247
	Arrears	0.000
	AIA	0.000
	Total For Department	1,171,928.143
	Wage Recurrent	114,584.896
	Non Wage Recurrent	1,057,343.247
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,287,465.397
	Wage Recurrent	114,584.896
	Non Wage Recurrent	1,172,880.501
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Quarter 1: 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		
Coordinate the opening of a Uganda coffee outlet in Istanbul and other strategic Turkish cities	Embassy participated in the Istanbul Food and Beverage, Processing and Packaging exhibition at the Istanbul expo centre. The exhibition attracted a number of Ugandan exhibitors that were invited and coordinated by the Embassy. These included exporters of coffee, dried ginger, Ugandan fruits and beverages.	
Link Turkish importers and Ugandan exporters of Ugandan fruits and vegetables to initiate collaboration and opening of joint ventures	Held a planning meeting with officials of Uganda Coffee Development Authority regarding the proposed coffee cupping event that will promote Uganda Coffee in Turkey. Meeting held at the Head office of UCDA.	
Source for new markets for Uganda agricultural products	Attended ‘Mill Tech Istanbul’, The World’s Largest Milling Machinery Technologies and Sub-Industry Exhibition in Istanbul Embassy held a meeting with Bastak Group of companies headed by Mr. Zeki, the CEO of Bastak Group. Bastak is among the few Turkish companies accredited by the Government of Turkiye to carry out seed research and seed quality certification in the country. Speciality is in traditional seeds such as oil seeds, fruits, and cotton.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		14,581.098
227001 Travel inland		17,174.657
Total For Budget Output		31,755.755
Wage Recurrent		0.000
Non Wage Recurrent		31,755.755
Arrears		0.000
AIA		0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	31,755.755
	Wage Recurrent	0.000
	Non Wage Recurrent	31,755.755
	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.

Participate in Tour and Travel exhibitions	Test
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
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Coordinate Turkish delegations to Uganda to initiate investment partnerships and joint ventures with Ugandan counterparts	<p>Embassy held a meeting with PAVO Group of companies. These include Data Cube Company, NextRay, SandBox, and Sigma. These specialise in cyber security, secure communication, database solutions, set light interception, malware detection and prevention, cryptography, Tactical & Strategic Intelligence, face recognition techs, plate recognition, among others</p> <p>Embassy held a meeting with Global Ata Group and Firkret Yildirim Company. This is an association of over 100 Turkish companies that specialise in a range of manufacturing and services. These expressed interest to invest in machine production in Uganda.</p> <p>Held a planning meeting with Directors of Spike Holdings Uganda Ltd regarding the proposed travel to Turkey by a delegation of private sector players from Uganda to initiate and create partnerships with Turkish companies in areas of Trade, Investment, Tourism and technology transfer. Meeting was chaired by Hon. Nelson Lufafa, member of board Spike Holdings U Ltd.</p>	
Coordinate Ugandan delegations from the private sector to travel to Turkey	<p>Held a planning meeting with Directors of Spike Holdings Uganda Ltd regarding the proposed travel to Turkey by a delegation of private sector players from Uganda to initiate and create partnerships with Turkish companies in areas of Trade, Investment, Tourism and technology transfer. Meeting was chaired by Hon. Nelson Lufafa, member of board Spike Holdings U Ltd.</p>	
Secure markets and create partnerships	<p>Held a planning meeting with Directors of Spike Holdings Uganda Ltd regarding the proposed travel to Turkey by a delegation of private sector players from Uganda to initiate and create partnerships with Turkish companies in areas of Trade, Investment, Tourism and technology transfer. Meeting was chaired by Hon. Nelson Lufafa, member of board Spike Holdings U Ltd.</p>	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Participate in trade and investment exhibitions in Turkey	Embassy participated in the Istanbul Food and Beverage, Processing and Packaging exhibition at the Istanbul expo centre. The exhibition attracted a number of Ugandan exhibitors that were invited and coordinated by the Embassy. These included exporters of coffee, dried ginger, Ugandan fruits and beverages. Attended ‘Mill Tech Istanbul’, The World’s Largest Milling Machinery Technologies and Sub-Industry Exhibition in Istanbul
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	22,184.303
227002 Travel abroad	30,935.833
Total For Budget Output	53,120.136
Wage Recurrent	0.000
Non Wage Recurrent	53,120.136
Arrears	0.000
AIA	0.000
Total For Department	53,120.136
Wage Recurrent	0.000
Non Wage Recurrent	53,120.136
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Engage Turkish universities and institutions of higher learning to offer scholarships to Ugandans	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.
Coordinate the negotiation and signing of at least one cooperation MoU between a Turkish and Ugandan institution of higher learning	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	19,499.860
Total For Budget Output	19,499.860
Wage Recurrent	0.000
Non Wage Recurrent	19,499.860
Arrears	0.000
AIA	0.000
Total For Department	19,499.860
Wage Recurrent	0.000
Non Wage Recurrent	19,499.860
Arrears	0.000
AIA	0.000

Development Projects

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

Organize 4 diaspora symposiums in Istanbul, Konya, Izmir and Ankara	NA
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VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Timely offer of consular services to all Ugandans in need	Consular services offered to all Ugandans in need in a timely and efficient manner	
	26 Certificates of Identity issued to Ugandans in need	
Certify documents as and when applications are received	31 Ugandans had various documents duly certified by the Embassy as and when applications were received	
Timely visit and attendance to all Ugandans in distress in different parts of Turkey	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	4,081.197	
227001 Travel inland	7,080.306	
	Total For Budget Output	11,161.503
	Wage Recurrent	0.000
	Non Wage Recurrent	11,161.503
	Arrears	0.000
	AIA	0.000
	Total For Department	11,161.503
	Wage Recurrent	0.000
	Non Wage Recurrent	11,161.503
	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		

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Coordinate the presentation of credentials by the Ambassador designate of Uganda to Turkey	Head of Mission's presentation of credentials set for Quarter 2	
Pursue the accreditation of Uganda Embassy Turkey to other neighboring countries for effective Foreign Policy Management	NA	
Secure funds to purchase a new representation vehicle	Funds were not availed for purchase of a new representation vehicle	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211102 Contract Staff Salaries	114,584.896	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	429,628.826	
212101 Social Security Contributions	26,759.148	
212102 Medical expenses (Employees)	35,566.005	
221001 Advertising and Public Relations	16,313.142	
221009 Welfare and Entertainment	4,897.173	
221011 Printing, Stationery, Photocopying and Binding	6,348.443	
221012 Small Office Equipment	259.843	
222001 Information and Communication Technology Services.	3,123.576	
222002 Postage and Courier	885.116	
223001 Property Management Expenses	18,514.151	
223004 Guard and Security services	1,318.717	
223005 Electricity	2,345.052	
223006 Water	1,489.804	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,695.985	
223901 Rent-(Produced Assets) to other govt. units	456,157.458	
226001 Insurances	3,030.100	
227003 Carriage, Haulage, Freight and transport hire	16,087.772	
227004 Fuel, Lubricants and Oils	12,672.936	
228004 Maintenance-Other Fixed Assets	20,250.000	
Total For Budget Output		1,171,928.143
Wage Recurrent		114,584.896
Non Wage Recurrent		1,057,343.247
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Department	1,171,928.143
	Wage Recurrent	114,584.896
	Non Wage Recurrent	1,057,343.247
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,287,465.397
	Wage Recurrent	114,584.896
	Non Wage Recurrent	1,172,880.501
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1

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		
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 new markets for Uganda agricultural products	Source for new markets for Uganda agricultural products
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.		
Participate in Tour and Travel exhibitions	Participate in the Tour Izmir exhibition	Participate in the Tour Izmir exhibition
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
Organize Uganda Tourism Day in Istanbul and Ankara	NA	NA
Develoment Projects		
N/A		
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01		

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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					
Coordinate Turkish delegations to Uganda to initiate investment partnerships and joint ventures with Ugandan counterparts		Coordinate a Turkish delegation to Uganda to initiate investment partnerships and joint ventures with Ugandan counterparts		Coordinate a Turkish delegation to Uganda to initiate investment partnerships and joint ventures with Ugandan counterparts	
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	
Develoment Projects					
N/A					
Programme:12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
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					
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	
Develoment 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					

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Organize 4 diaspora symposiums in Istanbul, Konya, Izmir and Ankara	Organize a diaspora symposium in Istanbul	Organize a diaspora symposium in Istanbul	
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	
Develoment Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01			
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			
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	
Develoment Projects			
N/A			

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142223	Document certification fees	0.000	2,830,454.000
Total		0.000	2,830,454.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid