

Vote:233 Mission in Ankara

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.676	0.338	0.314	50.0%	46.5%	93.1%
Non Wage	3.628	1.814	1.552	50.0%	42.8%	85.5%
Dev. GoU	0.090	0.045	0.045	50.0%	50.0%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.394	2.197	1.911	50.0%	43.5%	87.0%
Total GoU+Ext Fin (MTEF)	4.394	2.197	1.911	50.0%	43.5%	87.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.394	2.197	1.911	50.0%	43.5%	87.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.394	2.197	1.911	50.0%	43.5%	87.0%
Total Vote Budget Excluding Arrears	4.394	2.197	1.911	50.0%	43.5%	87.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.39	2.20	1.91	50.0%	43.5%	87.0%
Total for Vote	4.39	2.20	1.91	50.0%	43.5%	87.0%

Matters to note in budget execution

In areas where there was under-expenditure, funds were reserved to carry out crucial activities at the beginning of Q3 before funds for the second half of FY 2019/20 were made available to the mission.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.192 Bn Shs	<i>SubProgram/Project :01 Headquarters Ankara</i>
Reason: Funds were saved for purposes of executing planned activities at the beginning of Q3.	
<i>Items</i>	
83,186,353.400 UShs	213001 Medical expenses (To employees)

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	Reason: The Embassy is still in the process of receiving quotations from insurance service providers pending payment of medical insurance for home-based staff in Q3
70,079,072.400 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: The Chancery building of the Ugandan embassy in Ankara is still an issue of contention amongst the administrators. Rent will be paid as soon as resolution is reached.
12,325,703.400 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Funds are reserved to pay for heating gas during the winter months in Q3 when gas consumption skyrockets.
8,021,980.000 UShs	221002 Workshops and Seminars
	Reason: Funds were reserved in order to facilitate a diaspora meeting at the beginning of Q3.
4,470,086.200 UShs	223005 Electricity
	Reason: Funds were reserved for heightened electricity bills during winter in Q3
0.003 Bn Shs	<i>SubProgram/Project :1237 Strengthening Mission in Ankara</i>
	Reason:
<i>Items</i>	
3,250,000.000 UShs	312213 ICT Equipment
	Reason: Procurement process for printers and computers for staff still underway
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Julius Mwijusya			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded	Number	3	2

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Ankara

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QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	2
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of official visits facilitated	Number	8	9
Number of Visas issued to foreigners travelling to Uganda	Number	320	87
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements	Number	6	0
No. of scholarships secured.	Number	10	15
No. of export markets accessed.	Number	6	1

Performance highlights for the Quarter

Organized a meeting between the Speaker of the Grand National Assembly of Turkey and the Speaker of Parliament of Uganda where an MoU on Cooperation between the 2 assemblies was signed.

Hosted and coordinated a meeting between the Minister of State for Youth and Children's Affairs of Uganda, Hon. Nakiwala Kiyingi and her Turkish counterpart, Hon. Zehra Zurut Selcuk, m inister of Family, Labour and Social Services in Istanbul, and an MoU on cooperation between the 2 ministries was signed.

Hosted and accompanied Minister of Trade, Hon. Amelia Kyambadde to meetings with Molino Grp, an agric, nachinery production firm, where discussions were held relating to investing in Uganda.

Celebrated Uganda's 57th Independence anniversary at Atli Otel Ankara where over 300 guests were hosted. Public diplomacy was enhanced.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.39	2.20	1.91	50.0%	43.5%	87.0%
Class: Outputs Provided	4.30	2.15	1.87	50.0%	43.4%	86.7%
165201 Cooperation frameworks	3.82	1.91	1.70	50.0%	44.4%	88.7%
165202 Consulars services	0.25	0.12	0.10	50.0%	39.7%	79.4%
165204 Promotion of trade, tourism, education, and investment	0.23	0.12	0.07	50.0%	31.0%	62.0%
Class: Capital Purchases	0.09	0.05	0.04	50.0%	49.8%	99.7%
165276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	50.0%	25.0%	50.0%
165278 Purchase of Furniture and fixtures	0.08	0.04	0.04	50.0%	54.0%	108.1%

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QUARTER 2: Highlights of Vote Performance

Total for Vote	4.39	2.20	1.91	50.0%	43.5%	87.0%
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Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.30	2.15	1.87	50.0%	43.4%	86.7%
211103 Allowances (Inc. Casuals, Temporary)	1.84	0.92	0.86	50.0%	46.6%	93.2%
211105 Missions staff salaries	0.68	0.34	0.31	50.0%	46.5%	93.1%
212101 Social Security Contributions	0.17	0.09	0.07	50.0%	42.6%	85.2%
213001 Medical expenses (To employees)	0.27	0.14	0.05	50.0%	19.6%	39.3%
221001 Advertising and Public Relations	0.06	0.03	0.03	50.0%	44.4%	88.7%
221002 Workshops and Seminars	0.02	0.01	0.00	50.0%	11.5%	23.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	33.4%	66.7%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.0%	41.6%	83.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	46.1%	92.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	50.0%	169.7%	339.3%
222001 Telecommunications	0.04	0.02	0.02	50.0%	40.2%	80.5%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	3.5%	7.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	45.7%	91.3%
223003 Rent – (Produced Assets) to private entities	0.65	0.32	0.25	50.0%	39.2%	78.4%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	25.0%	50.0%
223005 Electricity	0.02	0.01	0.01	50.0%	30.4%	60.8%
223006 Water	0.01	0.00	0.00	50.0%	29.5%	59.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.01	50.0%	18.9%	37.7%
226001 Insurances	0.01	0.01	0.01	50.0%	54.2%	108.4%
227001 Travel inland	0.09	0.04	0.04	50.0%	45.4%	90.8%
227002 Travel abroad	0.10	0.05	0.05	50.0%	49.8%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.04	0.05	50.0%	64.0%	128.1%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.01	50.0%	43.3%	86.7%
228004 Maintenance – Other	0.08	0.04	0.05	50.0%	57.2%	114.3%
Class: Capital Purchases	0.09	0.05	0.04	50.0%	49.8%	99.7%
312203 Furniture & Fixtures	0.08	0.04	0.04	50.0%	54.0%	108.1%
312213 ICT Equipment	0.01	0.01	0.00	50.0%	25.0%	50.0%
Total for Vote	4.39	2.20	1.91	50.0%	43.5%	87.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.39	2.20	1.91	50.0%	43.5%	87.0%
<i>Recurrent SubProgrammes</i>						

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QUARTER 2: Highlights of Vote Performance

01 Headquarters Ankara	4.30	2.15	1.87	50.0%	43.4%	86.7%
<i>Development Projects</i>						
1237 Strengthening Mission in Ankara	0.09	0.05	0.04	50.0%	49.8%	99.7%
Total for Vote	4.39	2.20	1.91	50.0%	43.5%	87.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ankara			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Enhanced exports of products especially those identified		Item	Spent
Enhanced value addition on agricultural products		211103 Allowances (Inc. Casuals, Temporary)	756,546
Awareness created on opportunities in Turkey		211105 Missions staff salaries	314,485
		212101 Social Security Contributions	73,260
		213001 Medical expenses (To employees)	53,817
		221001 Advertising and Public Relations	26,952
		221002 Workshops and Seminars	2,402
		221008 Computer supplies and Information Technology (IT)	2,026
		221009 Welfare and Entertainment	13,713
		221011 Printing, Stationery, Photocopying and Binding	6,048
		221014 Bank Charges and other Bank related costs	10,180
		222001 Telecommunications	12,168
		222002 Postage and Courier	325
		223001 Property Expenses	2,774
		223003 Rent – (Produced Assets) to private entities	199,144
		223004 Guard and Security services	1,490
		223005 Electricity	6,919
		223006 Water	1,636
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,463
		226001 Insurances	5,726
		227001 Travel inland	40,314
		227002 Travel abroad	48,980
		227003 Carriage, Haulage, Freight and transport hire	47,388
		227004 Fuel, Lubricants and Oils	14,314
		228004 Maintenance – Other	47,333
Reasons for Variation in performance			
			Total
			1,695,403
			Wage Recurrent
			314,485
			Non Wage Recurrent
			1,380,918
			AIA
			0

Output: 02 Consulars services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Enhanced cooperation with Technology transfer institution		Item	Spent
Acquisition of scholarships		211103 Allowances (Inc. Casuals, Temporary)	74,028
Enhanced image of the country		221011 Printing, Stationery, Photocopying and Binding	4,564
		223003 Rent – (Produced Assets) to private entities	19,653

Reasons for Variation in performance

	Total	98,246
	Wage Recurrent	0
	Non Wage Recurrent	98,246
	AIA	0

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

Coordinate and participate in tourism fairs and exhibitions to Showcase Uganda's tourism potential in Turkey.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	26,162
	221009 Welfare and Entertainment	5,888
	222001 Telecommunications	5,093
	223003 Rent – (Produced Assets) to private entities	35,514

Reasons for Variation in performance

	Total	72,657
	Wage Recurrent	0
	Non Wage Recurrent	72,657
	AIA	0
	Total For SubProgramme	1,866,306
	Wage Recurrent	314,485
	Non Wage Recurrent	1,551,821
	AIA	0

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

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

	Item	Spent
	312213 ICT Equipment	3,250

Reasons for Variation in performance

	Total	3,250
	GoU Development	3,250
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Purchase of furniture for the chancery		Item	Spent
		312203 Furniture & Fixtures	41,600
<i>Reasons for Variation in performance</i>			
		Total	41,600
		GoU Development	41,600
		External Financing	0
		AIA	0
		Total For SubProgramme	44,850
		GoU Development	44,850
		External Financing	0
		AIA	0
		GRAND TOTAL	1,911,156
		Wage Recurrent	314,485
		Non Wage Recurrent	1,551,821
		GoU Development	44,850
		External Financing	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Ankara			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ensure Uganda's effective representation and participation in meetings. Organize the Ugandans in the diaspora for increased foreign earnings.	Organized a meeting between the Speaker of the Grand National Assembly of Turkey and the Speaker of Parliament of Uganda where an MoU on Cooperation between the 2 assemblies was signed. Hosted and coordinated a meeting between the Minister of State for Youth and Children's Affairs of Uganda, Hon. Nakiwala Kiyangi and her Turkish counterpart, Hon. Zehra Zurut Selcuk, Minister of Family, Labour and Social Services in Istanbul, and an MoU on cooperation between the 2 ministries was signed. Attended the 6th Istanbul Mediation Conference in Istanbul, where knowledge and experiences on how to enhance the practice of mediation in light of the emerging global challenges of conflict resolution was shared. Attended the 3rd Organisation of Islamic Cooperation Member States' Conference on Mediation in Istanbul where current state of mediation capacity within OIC was reviewed. Facilitated the participation of Ministers Hon. Gen. Elly Tumwine & Hon. Col. Charles Engola in the 5th Istanbul Security Conference in Istanbul, Turkey, where decisions to jointly establish a Strategic Studies Centre in Kampala by GoU and Turkish Asian Center for Strategic Studies were concretized. Facilitated the participation of the Minister of State for Foreign Affairs in International Affairs, Hon. Henry Okello Oreyim in the 10th Bosphorous Summit held in Istanbul where discussions on issues of bilateral, regional and international nature were held. Accompanied the Minister of State for Youth & Child Affairs, Hon. Florence Nakiwala Kiyangi to the Organization of Islamic Cooperation Ministerial Conference on Social Development. Accompanied visiting former Minister of State for Defence and Veteran Affairs, Hon. Bright Rwamirama with his delegation to the Turkish defence industries, and to the Ministry of Defence Headquarters in Ankara, Turkey for a bilateral meeting with the Turkish Defence Minister, Mr. Hulus Aker. Areas of cooperation were identified	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 309,284 165,487 30,272 40,832 26,952 2,026 3,560 3,193 5,000 3,016 16 2,631 4,065 170 6,679 3,085 28,392 24,393 38,138 6,056 28,322

Reasons for Variation in performance

Total **731,569**

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	165,487
		Non Wage Recurrent	566,082
		AIA	0

Output: 02 Consulars services

Meeting with the diaspora for increased cooperation and coordination.
Manage and conduct electronic Visas.
Establishment of data base of all Ugandans living in turkey.

Celebrated Uganda's 57th Independence anniversary at Atli Otel Ankara where over 300 guests were hosted. Public diplomacy was enhanced.
Provided protocol and diplomatic services to all entitled guests and delegations.
Issued 18 VISAs and 29 emergency travel documents

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	27,228
221011 Printing, Stationery, Photocopying and Binding	4,564
223003 Rent – (Produced Assets) to private entities	8,723

Reasons for Variation in performance

Total	40,515
Wage Recurrent	0
Non Wage Recurrent	40,515
AIA	0

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

Engage in meetings for marketing Uganda's products in turkey.
To engage meetings with ministry of trade in turkey for Uganda's trade diplomacy.

Coordinated a business delegation from Uganda Women Traders' Association to visit Antalya- Turkey for business meetings/tours for purposes of technology transfer and establishing partnerships.
Participated in Growtech Agricultural exhibition in Antalya and hosted the Rt. Hon. Speaker of Parl. of Uganda who launched the Africa pavilion at the exhibition in which Uganda mounted a stand.
Organized follow-up meetings between the Speaker of Parl. & investors such as GAP and Demeter who agreed to travel to Uganda early 2020 to discuss investment in cotton farming.
Hosted and accompanied Minister of Trade, Hon. Amelia Kyambadde to meetings with Molino Grp, an agric, machinery production firm, where discussions were held relating to investing in Uganda.
Attended the 11th International Animal Sci. Conf. in Cappadocia with a view of networking with Turkish Animal Science experts from academic institutions for possible areas of collaboration.
Hosted and organized benchmarking meetings on city and urban planning between Min. of State for lands and her Turkish counterpart in the city of Kayseri. The city of Kayseri agreed to send a technical team on city planning to help with city planning in Uganda.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	184
221009 Welfare and Entertainment	3,937
222001 Telecommunications	5,093

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

		Total	9,214
		Wage Recurrent	0
		Non Wage Recurrent	9,214
		AIA	0
		Total For SubProgramme	781,298
		Wage Recurrent	165,487
		Non Wage Recurrent	615,812
		AIA	0
		GRAND TOTAL	781,298
		Wage Recurrent	165,487
		Non Wage Recurrent	615,812
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Ankara

Outputs Provided

Output: 01 Cooperation frameworks

Meetings with Government departments and other relevant international bodies in Turkey. Attend Government organized functions ,official networking activities, And diplomatic engagements	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	54,295	0	54,295
	211105 Missions staff salaries	23,463	0	23,463
	212101 Social Security Contributions	12,716	0	12,716
	213001 Medical expenses (To employees)	83,186	0	83,186
	221001 Advertising and Public Relations	3,429	0	3,429
	221002 Workshops and Seminars	8,022	0	8,022
	221003 Staff Training	4,112	0	4,112
	221007 Books, Periodicals & Newspapers	1,379	0	1,379
	221008 Computer supplies and Information Technology (IT)	1,011	0	1,011
	221009 Welfare and Entertainment	1,287	0	1,287
	221011 Printing, Stationery, Photocopying and Binding	452	0	452
	221014 Bank Charges and other Bank related costs	(7,180)	0	(7,180)
	222001 Telecommunications	2,832	0	2,832
	222002 Postage and Courier	4,305	0	4,305
	223001 Property Expenses	263	0	263
	223003 Rent – (Produced Assets) to private entities	12,877	0	12,877
	223004 Guard and Security services	1,491	0	1,491
	223005 Electricity	4,470	0	4,470
	223006 Water	1,136	0	1,136
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,326	0	12,326
	226001 Insurances	(443)	0	(443)
	227001 Travel inland	4,105	0	4,105
	227002 Travel abroad	193	0	193
	227003 Carriage, Haulage, Freight and transport hire	(10,388)	0	(10,388)
	227004 Fuel, Lubricants and Oils	2,201	0	2,201
	228004 Maintenance – Other	(5,934)	0	(5,934)
	Total	215,606	0	215,606
	Wage Recurrent	23,463	0	23,463
	Non Wage Recurrent	192,142	0	192,142
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consular services

Manage and conduct electronic Visas. Engagements for scholarships. Establishment of data base of all Ugandans living in turkey.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,608	0	6,608
	221011 Printing, Stationery, Photocopying and Binding	436	0	436
	222001 Telecommunications	3,000	0	3,000
	223003 Rent – (Produced Assets) to private entities	15,471	0	15,471
	Total	25,515	0	25,515
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,515	0	25,515
	AIA	0	0	0

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

Engage in the promotion of technology transfer between Uganda and turkey through education exchange program. To engage meetings with ministry of trade in turkey for Uganda's trade diplomacy.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,838	0	1,838
	221009 Welfare and Entertainment	2,650	0	2,650
	222001 Telecommunications	(1,643)	0	(1,643)
	223003 Rent – (Produced Assets) to private entities	41,731	0	41,731
	Total	44,576	0	44,576
	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,576	0	44,576
	AIA	0	0	0

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	3,250	0	3,250
	Total	3,250	0	3,250
	GoU Development	3,250	0	3,250
	External Financing	0	0	0
	AIA	0	0	0

Output: 78 Purchase of Furniture and fixtures

Creating conducive living environment for staff and mission visitors	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	(3,100)	0	(3,100)
	Total	(3,100)	0	(3,100)
	GoU Development	(3,100)	0	(3,100)
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	285,846	0	285,846

Vote:233

Mission in Ankara

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>Wage Recurrent</i>	<i>23,463</i>	<i>0</i>	<i>23,463</i>
		<i>Non Wage Recurrent</i>	<i>262,233</i>	<i>0</i>	<i>262,233</i>
		<i>GoU Development</i>	<i>150</i>	<i>0</i>	<i>150</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>