

Vote:220

Mission in Italy

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.848	0.424	0.424	0.424	50.0%	50.0%	100.0%
Non Wage	4.188	2.608	2.759	2.232	65.9%	53.3%	80.9%
Devt. GoU	0.180	0.180	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	5.215	3.212	3.183	2.656	61.0%	50.9%	83.4%
Total GoU+Ext Fin (MTEF)	5.215	3.212	3.183	2.656	61.0%	50.9%	83.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.215	3.212	3.183	2.656	61.0%	50.9%	83.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.215	3.212	3.183	2.656	61.0%	50.9%	83.4%
Total Vote Budget Excluding Arrears	5.215	3.212	3.183	2.656	61.0%	50.9%	83.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.22	3.18	2.66	61.0%	50.9%	83.4%
Total for Vote	5.22	3.18	2.66	61.0%	50.9%	83.4%

Matters to note in budget execution

There was not a major variance in this quarter. Funds balances are explained by the front load of the development budget the bulk of which will be spent in Q3 & Q4.

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	
0.527 Bn Shs	<i>SubProgram/Project :01 Headquarters Rome</i>
Reason: The bulk of the unspent balances includes funds for rent and a vehicle which were front loaded. Rent is paid every month as per Italian laws and the vehicle purchase takes up to 4 months for a new vehicle. Commitment has already been made.	
Items	1/14

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QUARTER 2: Highlights of Vote Performance

0.011 Bn Shs	Item: 211103 Allowances
	Reason: These funds have already been used up in the first week of quarter three. since release only hits the accounts at the end of January, these funds kept the office going in January
0.020 Bn Shs	Item: 212201 Social Security Contributions
	Reason: Social Security Contributions sums vary per month. Much of it will be paid in the last two quarters
0.007 Bn Shs	Item: 213001 Medical expenses (To employees)
	Reason:
0.001 Bn Shs	Item: 221001 Advertising and Public Relations
	Reason:
0.003 Bn Shs	Item: 221005 Hire of Venue (chairs, projector, etc)
	Reason:
0.003 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
	Reason:
0.001 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.005 Bn Shs	Item: 221012 Small Office Equipment
	Reason:
0.006 Bn Shs	Item: 221017 Subscriptions
	Reason:
0.020 Bn Shs	Item: 222001 Telecommunications
	Reason:
0.006 Bn Shs	Item: 222002 Postage and Courier
	Reason:
0.010 Bn Shs	Item: 222003 Information and communications technology (ICT)
	Reason:
0.025 Bn Shs	Item: 223001 Property Expenses
	Reason:
0.250 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
	Reason:
0.023 Bn Shs	Item: 223005 Electricity
	Reason:
0.003 Bn Shs	Item: 223006 Water
	Reason:
0.001 Bn Shs	Item: 227001 Travel inland
	Reason:
0.005 Bn Shs	Item: 227002 Travel abroad
	Reason: Some planned activities took place in the first week of Q3
0.012 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason:
0.009 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
0.108 Bn Shs	Item: 312201 Transport Equipment
	Reason: a deposit on the vehicle has been made, balance will be paid on delivery in quarter 4

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QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Performance highlights for the Quarter

we planned tourism trade investment and development cooperation meetings with Italy's six biggest regions

procurement of the embassy vehicle to be completed.

Will continue chairing Africa Regional Group sessions.

Participate in the IFAD governing council general meeting

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.22	3.18	2.66	61.0%	50.9%	83.4%
<i>Class: Outputs Provided</i>	<i>5.04</i>	<i>3.00</i>	<i>2.58</i>	<i>59.6%</i>	<i>51.3%</i>	<i>86.1%</i>
165201 Cooperation frameworks	3.33	1.96	1.76	58.8%	52.8%	89.7%
165202 Consular services	1.06	0.75	0.54	71.0%	51.4%	72.4%
165204 Promotion of trade, tourism, education, and investment	0.65	0.30	0.28	45.5%	43.8%	96.3%
<i>Class: Capital Purchases</i>	<i>0.18</i>	<i>0.18</i>	<i>0.07</i>	<i>100.0%</i>	<i>40.0%</i>	<i>40.0%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.07	100.0%	40.0%	40.0%
Total for Vote	5.22	3.18	2.66	61.0%	50.9%	83.4%

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.04</i>	<i>3.00</i>	<i>2.58</i>	<i>59.6%</i>	<i>51.3%</i>	<i>86.1%</i>
211103 Allowances	1.47	0.73	0.72	50.0%	49.3%	98.6%
211105 Missions staff salaries	0.85	0.42	0.42	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.18	0.09	0.07	50.0%	38.8%	77.7%
213001 Medical expenses (To employees)	0.05	0.02	0.02	50.0%	35.6%	71.3%
221001 Advertising and Public Relations	0.06	0.03	0.03	50.0%	47.4%	94.9%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	50.0%	43.2%	86.4%
221007 Books, Periodicals & Newspapers	3.04	0.01	0.01	50.0%	50.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	40.7%	81.3%
221009 Welfare and Entertainment	0.07	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	47.7%	95.5%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	25.0%	50.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	25.0%	50.0%
222001 Telecommunications	0.14	0.07	0.05	50.0%	35.5%	71.1%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	26.1%	52.2%
222003 Information and communications technology (ICT)	0.04	0.02	0.01	50.0%	25.0%	50.0%
223001 Property Expenses	0.12	0.06	0.04	50.0%	29.6%	59.2%
223003 Rent – (Produced Assets) to private entities	1.03	1.03	0.78	100.0%	75.7%	75.7%
223005 Electricity	0.19	0.09	0.07	50.0%	37.7%	75.5%
223006 Water	0.01	0.01	0.00	50.0%	31.6%	63.2%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.18	0.09	0.09	50.0%	49.6%	99.2%
227002 Travel abroad	0.26	0.10	0.09	38.6%	36.5%	94.5%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.05	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.01	50.0%	25.0%	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	50.0%	25.0%	50.0%
Class: Capital Purchases	0.18	0.18	0.07	100.0%	40.0%	40.0%
312201 Transport Equipment	0.18	0.18	0.07	100.0%	40.0%	40.0%
Total for Vote	5.22	3.18	2.66	61.0%	50.9%	83.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.22	3.18	2.66	61.0%	50.9%	83.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.04	3.18	2.66	63.2%	52.7%	83.4%
<i>Development Projects</i>						
0977 Strengthening Mission in Italy	0.18	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.22	3.18	2.66	61.0%	50.9%	83.4%

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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Rome			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Relations enhanced	attended 18 UN agency member country meetings, participated in 3 conferences.	Item	Spent
More investors from Italy in areas on construction of oil refinery	4. Held consultative cooperation meetings with Ministry of Foreign affairs Serbia 5. Met with Serbian Ministry of Agriculture to follow up a an MOU to be signed by Ugandan and serbian Agriculture Ministries. 6. Met with Serbian Ministry of Defence to follow an MOU proposed by the Serbian government to be signed Jointly with the Ugandan Ministry of Defence	211103 Allowances	343,608
		211105 Missions staff salaries	423,798
		212201 Social Security Contributions	30,000
		213001 Medical expenses (To employees)	11,826
		221001 Advertising and Public Relations	10,500
		221005 Hire of Venue (chairs, projector, etc)	16,168
		221007 Books, Periodicals & Newspapers	7,020
		221008 Computer supplies and Information Technology (IT)	13,318
		221009 Welfare and Entertainment	35,100
		221011 Printing, Stationery, Photocopying and Binding	13,405
		221012 Small Office Equipment	4,560
		221017 Subscriptions	5,850
		222001 Telecommunications	49,881
		222002 Postage and Courier	6,102
		222003 Information and communications technology (ICT)	10,004
		223001 Property Expenses	36,177
		223003 Rent – (Produced Assets) to private entities	501,439
		223005 Electricity	43,193
		223006 Water	4,436
		226001 Insurances	11,700
		227001 Travel inland	49,329
		227002 Travel abroad	50,531
		227003 Carriage, Haulage, Freight and transport hire	46,800
		227004 Fuel, Lubricants and Oils	9,360
		228002 Maintenance - Vehicles	11,700
		228003 Maintenance – Machinery, Equipment & Furniture	9,360
Total			1,755,166
Wage Recurrent			423,798
Non Wage Recurrent			1,331,368
<i>Reasons for Variation in performance</i>			
NONE			

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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
		AIA	0
Output: 02 Consular services			
At least 900 (visas, passports & travel docs) issued; consular visits to countries with resident Ugandans	1628 Visas issued, 82 passports and travel documents processed 161 Documents certified 4 consular visits to Ugandans Detained, 7 consular visits to ugandans outside rome.	Item	Spent
Website, WAN & LAN developed; computers & accessories procured	over New website and social media platforms developed. 3 new computers and related accessories procured. Provided Protocol services to 16 official delegations from kampala.	211103 Allowances	150,398
		212201 Social Security Contributions	39,192
		213001 Medical expenses (To employees)	2,902
		221001 Advertising and Public Relations	8,500
		223003 Rent – (Produced Assets) to private entities	277,778
		223005 Electricity	28,339
		227001 Travel inland	20,000
		227002 Travel abroad	17,100
Reasons for Variation in performance			
NONE			
		Total	544,210
		Wage Recurrent	0
		Non Wage Recurrent	544,210
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
MOU/Framework Agreements within the countries of accreditation Initiated & or signed.	Facilitated 7 tourism, trade and Investment activities. Participated in 3 conferences related to Tourism Trade and Investment.	Item	Spent
Atleast 150 visas issued.		211103 Allowances	229,730
Data of potential investors, tour operators & Trading entities in all contries of accreditation collected.		213001 Medical expenses (To employees)	1,950
Trade fairs & exhibitions		221001 Advertising and Public Relations	7,648
		227001 Travel inland	18,920
		227002 Travel abroad	26,265
Reasons for Variation in performance			
NONE			
		Total	284,512
		Wage Recurrent	0
		Non Wage Recurrent	284,512
		AIA	0
Capital Purchases			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	72,000
Reasons for Variation in performance			
		Total	72,000
		Wage Recurrent	0

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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	<i>UShs Thousand</i>
		Non Wage Recurrent	72,000
		AIA	0
		Total For SubProgramme	2,655,889
		Wage Recurrent	423,798
		Non Wage Recurrent	2,232,091
		AIA	0
		GRAND TOTAL	2,655,889
		Wage Recurrent	423,798
		Non Wage Recurrent	2,232,091
		GoU Development	0
		External Financing	0
		AIA	0

Vote:220 Mission in Italy**QUARTER 2: Outputs and Expenditure in Quarter**

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

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QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Strengthen bilateral relations with countries of accreditation and have effective representation at the UN(FAO, WFP and IFAD)	Activities from the UN agencies (FAO, WFP, IFAD)	211103 Allowances	343,608
	1.Continued chairing of the Open-Ended Working Group (OEWG) of the Committee of the World Food Security (CFS) Monitoring in Rome.	211105 Missions staff salaries	423,798
	2.Continued representing in the work of the different Open-Ended Working Groups of the Committee of the World Food Security (CFS) in Rome.	212201 Social Security Contributions	30,000
	3.Attended 155th session of the FAO Council-Rome.	213001 Medical expenses (To employees)	11,826
	4.Represented the Country in the 43rd Plenary of the CFS, and presented the work of the Open-Ended Working Group on CFS Monitoring, which falls under chair in Rome.	221001 Advertising and Public Relations	10,500
	5.Represented the country to the 71st Session of the Technical Committee for Commodity Problems (CCP71) in Rome.	221005 Hire of Venue (chairs, projector, etc)	16,168
	6.Represented the country in the 25th Session of the Committee on Agriculture (COAG25) in Rome.	221007 Books, Periodicals & Newspapers	7,020
	7.Represented Uganda in the Second Regular Session of the WFP Executive Board, in Rome.	221008 Computer supplies and Information Technology (IT)	13,318
	8.Participated in various Informal Consultations on policy, planning and programmatic activities at WFP Headquarters, Rome.	221009 Welfare and Entertainment	35,100
	9.Participated in many consultative meetings in the three Rome-based Agencies (RBAs) - Rome.	221011 Printing, Stationery, Photocopying and Binding	13,405
	10.Participated in the World Food Day preparations and celebrations in Rome.	221012 Small Office Equipment	4,560
	11.Participated in all meetings of the G-77, the African Group and other relevant sub-regional fora.	221017 Subscriptions	5,850
	12.Continued to chair technical meetings and supporting the work of the Chair of the Africa Regional Group of Ambassadors and Permanent Representatives, under Uganda's Presidency in Rome.	222001 Telecommunications	49,881
	13.Continued holding bilateral negotiations with developing countries on ways to enhance support to Uganda through South to South Cooperation.	222002 Postage and Courier	6,102
	14.Maintained exchange of views with our friendly diplomatic countries, regarding Uganda's development generally and the agriculture sector in particular.	222003 Information and communications technology (ICT)	10,004
	15.Attended the 5th Edition of the "Blue Sea Land 2016 Expo of agro/food Districts of Mediterranean, Africa and Middle East" in Palermo	223001 Property Expenses	36,177
16.Participated in the Consultative Meeting on Agricultural Mechanization Strategy for Sub-Saharan Africa- Nairobi, Kenya.	223003 Rent – (Produced Assets) to private entities	501,439	
	223005 Electricity	43,193	
	223006 Water	4,436	
	226001 Insurances	11,700	
	227001 Travel inland	49,329	
	227002 Travel abroad	50,531	
	227003 Carriage, Haulage, Freight and transport hire	46,800	
	227004 Fuel, Lubricants and Oils	9,360	
	228002 Maintenance - Vehicles	11,700	
	228003 Maintenance – Machinery, Equipment & Furniture	9,360	

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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
<i>Reasons for Variation in performance</i>			
NONE			
			Total
			1,755,166
			Wage Recurrent
			423,798
			Non Wage Recurrent
			1,331,368
			AIA
			0

Output: 02 Consular services

		Item	Spent
At least 900 (visas, passports & travel docs) issued; consular visits to countries with resident Ugandans	797 Visas issued, 42 passports and travel documents processed, 78 Documents certified (Marriage, Education, Legal etc)	211103 Allowances	150,398
Website, WAN & LAN developed; computers & accessories procured	2 consular visits to Ugandans Detained, 3 consular visits to ugandans outside rome. over New website and social media platforms running well. Provided Protocol services to 8 official delegations from kampala.	212201 Social Security Contributions	39,192
		213001 Medical expenses (To employees)	2,902
		221001 Advertising and Public Relations	8,500
		223003 Rent – (Produced Assets) to private entities	277,778
		223005 Electricity	28,339
		227001 Travel inland	20,000
		227002 Travel abroad	17,100
	Held a diaspora conference attended by over 100 Ugandan diaspora under the theme “Remittances to Uganda” The diaspora and the moderators shared the best experiences of increasing remittances to Uganda.		

Reasons for Variation in performance

NONE

		Total	544,210
		Wage Recurrent	0
		Non Wage Recurrent	544,210
		AIA	0

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Number of investment delegations led to Uganda	1. Facilitated a conference (promoting investment, trade and tourism) in Ljubljana, Slovenia. It was attended by over 50 business companies, including the Slovenia Chamber of Commerce.	Item 211103 Allowances	Spent 229,730
Atleast 150 tourist visas issued.	2.	213001 Medical expenses (To employees)	1,950
Data of potential investors, tour operators & Trading entities in all countries of accreditation collected.	3. Held Uganda's 54th Independence Celebrations attracting over 200 guests. The Italian Government, pledged, to continue development partnerships that will accelerate the rate of this growth focussing on the areas of security, law and order, infrastructural development as well as in the social sectors of education and health.	221001 Advertising and Public Relations	7,648
Trade fairs & exhibitions attended or mounted	4. Facilitated and attended the FAO/Mountain Partnership biennial conference held at the foothills of Mt. Elgon. Uganda is set to receive substantial funding from the Green Climate Fund to buffer the effects of climate change on her mountain communities.	227001 Travel inland	18,920
Number of education education opportunities availed to Ugandans	5. Participated in a Conference on urbanization in Africa hosted by the Italian Ministry of Foreign Affairs, in Rome where Italy informed us of a 500 million Valletta Trust Fund through the EU Dubbed "increasing inclusive economic zones". A total sum of 4.3 million is available to Uganda.	227002 Travel abroad	26,265
	6. Participated in a Conference organized by CUAMM & the Vatican on "new models of development and inclusiveness for maternal and newborn health". Uganda is one of four countries which has been selected in an innovative pilot project, by CUAMM, aimed at reducing maternal and newborn mortality in Sub Saharan Africa.		
	7. Coordinated a visit of Professors from the University of Genoa to Busitema university. The two universities have agreed to collaborate in the field of Robotics.		
	8. 450 tourist visas issued.		
	9. IIS (The Italian Institute of Welding based Genoa) reaffirmed their commitment to partnering with Kyambogo university.		

Reasons for Variation in performance

NONE

Total	284,512
Wage Recurrent	0
Non Wage Recurrent	284,512
A/A	0

Vote:220 Mission in Italy**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	72,000
<i>Reasons for Variation in performance</i>			
		Total	72,000
		Wage Recurrent	0
		Non Wage Recurrent	72,000
		AIA	0
		Total For SubProgramme	2,655,889
		Wage Recurrent	423,798
		Non Wage Recurrent	2,232,091
		AIA	0
		GRAND TOTAL	2,655,889
		Wage Recurrent	423,798
		Non Wage Recurrent	2,232,091
		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 Rome

Outputs Provided

Output: 01 Cooperation frameworks

Relations enhanced	Item	Balance b/f	New Funds	Total
More investors from Italy in areas on construction of oil refinery	211103 Allowances	6,392	0	6,392
	213001 Medical expenses (To employees)	3,174	0	3,174
	221005 Hire of Venue (chairs, projector, etc)	2,552	0	2,552
	221008 Computer supplies and Information Technology (IT)	3,062	0	3,062
	221011 Printing, Stationery, Photocopying and Binding	635	0	635
	221012 Small Office Equipment	4,560	0	4,560
	221017 Subscriptions	5,850	0	5,850
	222001 Telecommunications	20,319	0	20,319
	222002 Postage and Courier	5,598	0	5,598
	222003 Information and communications technology (ICT)	10,004	0	10,004
	223001 Property Expenses	24,896	0	24,896
	223003 Rent – (Produced Assets) to private entities	82,859	0	82,859
	223005 Electricity	6,807	0	6,807
	223006 Water	2,584	0	2,584
	227001 Travel inland	671	0	671
	227002 Travel abroad	(531)	0	(531)
228002 Maintenance - Vehicles	11,700	0	11,700	
228003 Maintenance – Machinery, Equipment & Furniture	9,360	0	9,360	
	Total	200,490	0	200,490
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>200,490</i>	<i>200,490</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:220 Mission in Italy

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Consulars services				
At least 900 (visas, passports & travel docs) issued; consular visits to countries with resident Ugandans	Item	Balance b/f	New Funds	Total
	211103 Allowances	(398)	0	(398)
Website, WAN & LAN developed; computers & accessories procured	212201 Social Security Contributions	19,906	0	19,906
	213001 Medical expenses (To employees)	1,598	0	1,598
	223003 Rent – (Produced Assets) to private entities	166,822	0	166,822
	223005 Electricity	16,431	0	16,431
	227002 Travel abroad	2,900	0	2,900
	Total	207,258	0	207,258
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>207,258</i>	<i>0</i>	<i>207,258</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Promotion of trade, tourism, education, and investment				
MOU/Framework Agreements within the countries of accreditation Initiated & or signed.	Item	Balance b/f	New Funds	Total
	211103 Allowances	4,611	0	4,611
Atleast 150 visas issued.	213001 Medical expenses (To employees)	1,950	0	1,950
Data of potential investors, tour operators & Trading entities in all contries of accreditation collected.	221001 Advertising and Public Relations	1,432	0	1,432
	227002 Travel abroad	3,085	0	3,085
Trade fairs & exhibitions	Total	11,078	0	11,078
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,078</i>	<i>0</i>	<i>11,078</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Capital Purchases</i>				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	108,000	0	108,000
	Total	108,000	0	108,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>108,000</i>	<i>0</i>	<i>108,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	GRAND TOTAL	526,826	0	526,826
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>526,826</i>	<i>0</i>	<i>526,826</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>