

Vote:220

Mission in Italy

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.848	0.848	0.848	0.817	100.0%	96.4%	96.4%
Non Wage	4.184	4.184	4.184	3.980	100.0%	95.1%	95.1%
Devt. 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	5.032	5.032	5.032	4.796	100.0%	95.3%	95.3%
Total GoU+Ext Fin (MTEF)	5.032	5.032	5.032	4.796	100.0%	95.3%	95.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	5.032	5.032	4.796	100.0%	95.3%	95.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	5.032	5.032	4.796	100.0%	95.3%	95.3%
Total Vote Budget Excluding Arrears	5.032	5.032	5.032	4.796	100.0%	95.3%	95.3%

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	5.03	5.03	4.80	100.0%	95.3%	95.3%
Total for Vote	5.03	5.03	4.80	100.0%	95.3%	95.3%

Matters to note in budget execution

In this period, the Mission implemented recalls and postings including of the new Head of Mission. This of necessity attracted implications on budget performance as the Official Residence required urgent renovations and furnishing to bring it to acceptable standard.

• Major challenges included the fact that there was no budgetary allocation for furniture or security, two critical items for both the Chancery and the Residence and both remain outstanding. Further, medical budgetary shortfalls meant the Mission could not enrol staff in private insurance schemes. Staff salaries also were stretched due to a long-term illness to a local staff, requiring a new temporary hire and double salary payment for the same position.

• Consultancy budget was severely short as the Mission retains a lawyer to fight several legal cases from terminated former staff and a Commercialist for local staff emolument issues.

• Foreign exchange loss and loss on poundage is a constraint that affects budgetary allocations, including on mandatory items like rent and social security contributions

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.205 Bn Shs	<i>SubProgram/Project :01 Headquarters Rome</i>
Reason:	
<i>Items</i>	
29,951,620.260 US\$	227001 Travel inland
Reason: Funds committed pending invoices	
21,689,091.420 US\$	222001 Telecommunications
Reason: Funds committed pending invoices	
21,225,879.870 US\$	221001 Advertising and Public Relations
Reason: Funds committed pending invoices	
20,479,738.460 US\$	213001 Medical expenses (To employees)
Reason: Funds committed pending invoices	
20,434,162.030 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds committed pending invoices	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Government of Uganda in collaboration with the International Fund for Agricultural Development (IFAD) designed the National Oil Palm Project (NOPP) to upscale and extend the successful Kalangala oil palm project to other areas namely Buvuma Island, Mayuge/Bugiri hub and Masaka/Rakai hub and a fourth hub to be identified- preliminary discussions and assessment indicating Buikwe/Mukono areas. In accordance with a legal and procedural requirement, NNOP was approved by the IFAD Executive Board on the 16th April 2018 during the IFAD 123rd session. The approval embraces a concessional loan of US 75.8Million and a grant of US 1.2Million.

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	5.03	5.03	4.80	100.0%	95.3%	95.3%
<i>Class: Outputs Provided</i>	5.03	5.03	4.80	100.0%	95.3%	95.3%
165201 Cooperation frameworks	3.32	3.31	3.20	99.6%	96.1%	96.5%
165202 Consulars services	1.06	1.07	1.05	101.2%	99.0%	97.9%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.65	0.65	0.55	100.0%	85.1%	85.1%
Total for Vote	5.03	5.03	4.80	100.0%	95.3%	95.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.03	5.03	4.80	100.0%	95.3%	95.3%
211103 Allowances	1.47	1.47	1.47	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.85	0.85	0.82	100.0%	96.4%	96.4%
212201 Social Security Contributions	0.17	0.17	0.16	100.0%	92.7%	92.7%
213001 Medical expenses (To employees)	0.09	0.09	0.07	100.0%	78.1%	78.1%
221001 Advertising and Public Relations	0.06	0.06	0.03	100.0%	62.2%	62.2%
221003 Staff Training	0.01	0.01	0.00	100.0%	22.0%	22.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.02	100.0%	64.0%	64.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.6%	100.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	82.9%	82.9%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.2%	100.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.3%	100.3%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	101.5%	101.5%
222001 Telecommunications	0.10	0.10	0.08	100.0%	78.3%	78.3%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	32.0%	32.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.03	100.0%	78.8%	78.8%
223001 Property Expenses	0.04	0.04	0.04	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	1.06	1.06	1.06	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	101.4%	101.4%
223006 Water	0.01	0.01	0.01	100.0%	90.1%	90.1%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.8%	100.8%
226001 Insurances	0.05	0.05	0.05	100.0%	100.5%	100.5%
227001 Travel inland	0.18	0.18	0.15	100.0%	83.2%	83.2%
227002 Travel abroad	0.26	0.26	0.25	100.0%	96.7%	96.7%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.07	100.0%	78.2%	78.2%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	99.6%	99.6%
228002 Maintenance - Vehicles	0.05	0.05	0.04	100.0%	85.5%	85.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	100.0%	56.3%	56.3%
Total for Vote	5.03	5.03	4.80	100.0%	95.3%	95.3%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.03	5.03	4.80	100.0%	95.3%	95.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	5.03	4.80	100.0%	95.3%	95.3%
Total for Vote	5.03	5.03	4.80	100.0%	95.3%	95.3%

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 4: 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 Rome			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Strengthened bilateral relations, Development Cooperation and effective representation at the UN agencies of accreditation including FAO, WFP and IFAD		Item	Spent
Strengthened bilateral relations and Development Cooperation with countries of accreditation		211103 Allowances	717,433
Strengthened bilateral relations and Development Cooperation with countries of accreditation		211105 Missions staff salaries	816,857
		212201 Social Security Contributions	74,428
		213001 Medical expenses (To employees)	45,032
		221001 Advertising and Public Relations	17,451
		221003 Staff Training	2,574
		221005 Hire of Venue (chairs, projector, etc)	23,950
		221007 Books, Periodicals & Newspapers	14,131
		221008 Computer supplies and Information Technology (IT)	22,643
		221009 Welfare and Entertainment	62,543
		221011 Printing, Stationery, Photocopying and Binding	28,163
		221012 Small Office Equipment	18,243
		221017 Subscriptions	18,271
		222001 Telecommunications	78,309
		222002 Postage and Courier	7,481
		222003 Information and communications technology (ICT)	31,551
		223001 Property Expenses	31,761
		223003 Rent – (Produced Assets) to private entities	614,911
		223005 Electricity	141,927
		223006 Water	12,656
		225002 Consultancy Services- Long-term	61,887
		226001 Insurances	47,045
		227001 Travel inland	85,127
		227002 Travel abroad	74,695
		227003 Carriage, Haulage, Freight and transport hire	73,166
		227004 Fuel, Lubricants and Oils	15,305
		228002 Maintenance - Vehicles	39,995
		228003 Maintenance – Machinery, Equipment & Furniture	17,555

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,195,090
		Wage Recurrent	816,857
		Non Wage Recurrent	2,378,233
		<i>AIA</i>	0

Output: 02 Consulars services

Protocol and Consular services provided in countries of accreditation.
Protocol and Consular services provided in countries of accreditation.

Item	Spent
211103 Allowances	325,065
212201 Social Security Contributions	83,637
213001 Medical expenses (To employees)	26,286
221001 Advertising and Public Relations	4,133
223001 Property Expenses	11,881
223003 Rent – (Produced Assets) to private entities	441,256
223005 Electricity	26,546
227001 Travel inland	52,952
227002 Travel abroad	76,509

Reasons for Variation in performance

Total	1,048,264
Wage Recurrent	0
Non Wage Recurrent	1,048,264
<i>AIA</i>	0

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

Increased volume of Tourism, Education opportunities and Investment from all countries of accreditation. Increased value of exports to countries of accreditation.
Increased volume of Tourism, Education opportunities and Investment from all countries of accreditation. Increased value of exports to countries of accreditation.

Item	Spent
211103 Allowances	430,383
213001 Medical expenses (To employees)	1,802
221001 Advertising and Public Relations	13,350
227001 Travel inland	9,809
227002 Travel abroad	97,666

Reasons for Variation in performance

Total	553,011
Wage Recurrent	0
Non Wage Recurrent	553,011
<i>AIA</i>	0
Total For SubProgramme	4,796,365
Wage Recurrent	816,857
Non Wage Recurrent	3,979,508
<i>AIA</i>	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	4,796,365
	Wage Recurrent	816,857
	Non Wage Recurrent	3,979,508
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Rome			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Mission to attend 15 UN agency member country policy and council meetings at FAO, IFAD and WFP chair 5 subcommittees and provide input into 7 policy reports. Participate in 5 bilateral and multilateral conferences. Hold 5 consultative bilateral meetings with Ministries of Foreign Affairs and other government departments of countries of accreditation of Countries of accreditation. Support more than 5 NGOs providing development assistance to Uganda. Sign 2 MOUs on multilateral and Bilateral cooperation.	<p>Day Conference H.E Elizabeth Napeyok successfully presented her letters of credence to the President of Slovenia and the two leaders promised to cooperate on issues of mutual interested especial economic diplomacy.</p> <ul style="list-style-type: none"> • Mission also participated in the 7th Slovene Africa day conference organised by the host Ministry of Foreign affairs and the chamber of commerce. Challenges facing the continent including immigration were discussed and some investment programs especially in waste management, geographical mapping and sustainable water production were discussed. • Attended the meeting in Rome of the Agroecology panel on behalf of Agri-food network. The focus of the meeting was on dairy farms and value addition and how agri-food could help improve quality of milk and the yield. A pilot project for Uganda has been proposed. The project to be a public private partnership one. • Attended meetings by ESTERI, the Italian Ministry of Foreign Affairs on African Conference on Sustainable Development. Focus on Infrastructural development in Africa Mrs. Moratti of E4IMPACT FOUNDATION was a key note speaker and she expressed interests in pursuing infrastructure projects in Africa particularly in Uganda • The Italy-Africa Conference on Sustainable Development One of the outcomes of this Conference is the new Italian Development Cooperation Framework to which all African missions were invited for a briefing. • British Embassy Meeting – commonwealth countries (CW) briefing on the outs of CHOGM 2018: Reflections and outcomes Co-hosted by the British Embassy and the Common Wealth Club of Rome. The discussed outcomes from the summit included: empowering youth, prosperous sustainable future, ending exclusion in CW, legislative reforms, access to justice, human rights, climate change, media accountability. 	<p>Item</p> <p>211103 Allowances</p> <p>211105 Missions staff salaries</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>225002 Consultancy Services- Long-term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>187,096</p> <p>211,899</p> <p>13,200</p> <p>24,000</p> <p>4,620</p> <p>2,574</p> <p>8,237</p> <p>3,089</p> <p>6,006</p> <p>31,200</p> <p>6,178</p> <p>4,013</p> <p>3,960</p> <p>45,398</p> <p>5,148</p> <p>8,803</p> <p>9,610</p> <p>186,452</p> <p>62,000</p> <p>3,088</p> <p>13,501</p> <p>10,296</p> <p>32,000</p> <p>70,941</p> <p>28,599</p> <p>3,381</p> <p>10,296</p> <p>6,864</p>

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QUARTER 4: Outputs and Expenditure in Quarter

- RES4MED & Africa conference – A call for Africa: Enabling Sustainable Projects 22nd June, 2018. The theme of the conference was dedicated to sustainable development and bankability of renewable energy projects and how they can create real value for Africa's growth.
- Slovenia Independence Day celebrations 25th June, 2018. HOM and TS attended the formal address by H.E. Borut Pahor the President of the Republic of Slovenia for the state celebration of Slovene
- Attended a meeting at International Development Law Organization (IDLO) 13th June, 2018. Promoting peace and sustainable development, contribution of Rule of Law, combat sexual and gender-based violence, empower women and girls to claim economic and social rights and address legal discrimination. Food and safety environmental protection and sustainable development – Pavia and Ansaldo with Confindustria ASSAFRICA & Mediterraneo - Piazza Venezia. 12th June, 2018

Reasons for Variation in performance

	Total	1,002,449
	Wage Recurrent	211,899
	Non Wage Recurrent	790,550
	<i>AIA</i>	0
Output: 02 Consulars services		

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
900 Visas to be issued. 20 passports and travel documents to be processed. 50 Documents to be certified. 1 consular visit to be made to a Ugandan Detained. 8 consular visits to be made to Ugandans in the diaspora outside Rome. Provide Protocol services to 4 official delegations from Uganda.	<ul style="list-style-type: none"> • Travel documents passports processed, Documents certifications • Other consular documents, Consular inquiries attended to and assistance given • visas issued • Travel documents and passports processed: 10 • Documents certified: 11 • Other consular documents issued: 3 • Consular inquiries attended to and assistance given (including by email and telephone): 38 • Total number of visas issued from all our countries of accreditation: 844 • of which 696 were obtained online. • Number of Tourists sent to and Tourism opportunities created for Uganda. • Number Tourists sent to Uganda (650) <p>72% of the visas issued were tourist visas. A total of 4 travel agents, consultants and travel journalists mostly from BIT Milan Tourism Expo were engaged and continue to build a strong relationship with the Embassy</p> <ul style="list-style-type: none"> • Presentation of Credentials to the President of Malta and bilateral meetings held with the Speaker of Malta and the Director of External Relations and Mediterranean Affairs at the Ministry of Foreign Affairs. • Visit of Hon Joy Kabatsi, State Minister for Animal Industry to and Dr. Charles Lagu, Executive Director. The Hon Minister effectively led Uganda's representation at FAO's 10th session of the Intergovernmental Technical Working Group on the Animal Genetic Resources for Food and Agriculture. 	Item 211103 Allowances 212201 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad	Spent 83,432 24,421 8,800 3,740 97,812 24,551 40,800 52,431

Reasons for Variation in performance

Total	335,988
Wage Recurrent	0
Non Wage Recurrent	335,988
AIA	0

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

5 Trade Tourism and Investment shows/exhibitions/ conferences attended or organized. 4 Investment delegations sent to Uganda	• MACFRUIT presentation held at MOFA Esteri, Farnesina – 28th June, 2018 collaboration between Africa and Italy, presentation of the next exhibition set for 8th – 10th May, 2019 Rimini.	Item	Spent
2 Investment projects that have taken off.	• Participated in the Organisation and the	211103 Allowances	128,913
50 Million Eur value of exports to		213001 Medical expenses (To employees)	792
		221001 Advertising and Public Relations	3,994

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QUARTER 4: Outputs and Expenditure in Quarter

accredited countries. 875 tourists sent to Uganda. 5 education opportunities, scholarships and training opportunities to be provided.	meetings of this year's Africa day in Rome. The mission was successfully represented on the protocol subcommittee which managed to professionally organise and manage protocol at this year's event.	227001 Travel inland	8,325
	<ul style="list-style-type: none"> • Attended preparatory meetings in Palermo and Catania for the forthcoming Uganda week scheduled for 24th May in Palermo. Meetings were held at Caffè Moretino's factory and city Hall Palermo. Various discussions took place on the coffee tasting and the exhibition and the tourism promotional activities. DHOM proceeded to Catania for a meeting with Turkish Airlines. • Uganda week in Palermo. In collaboration with the Mayor of Palermo and main sponsor Caffè Moretino and UCDA, Included a fashion show by Afron representatives and a craft exhibition by women from the crafts Association in Uganda. • Education Opportunities. A total of 72 scholarship opportunities for academic year 2018/19 were identified from various Italian universities and institutions. • Meeting was held on Africa Day in Ljubljana, Slovenia May, 2018 with Afro Goods a Slovenian company that trades African products requesting for collaboration with Uganda. • A meeting was held with Mr. Luigi Fiaccola & Claudio Pernazza. They are interested in coffee, cocoa, construction of wooden village homes, solar panels, biogas energy, willing to build production plant in Uganda and market globally. • Attended a meeting at International Development Law Organization (IDLO) 13th June, 2018. Promoting peace and sustainable development, contribution of Rule of Law, combat sexual and gender-based violence, empower women and girls to claim economic and social rights and address legal discrimination. • Attended a meeting at Food and safety environmental protection and sustainable development – Pavia and Ansaldo with Confindustria ASSAFRICA & Mediterraneo - Piazza Venezia. 12th June, 2018. 	227002 Travel abroad	75,829

Reasons for Variation in performance

Total 217,852

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	217,852
		AIA	0
		Total For SubProgramme	1,556,289
		Wage Recurrent	211,899
		Non Wage Recurrent	1,344,390
		AIA	0
		GRAND TOTAL	1,556,289
		Wage Recurrent	211,899
		Non Wage Recurrent	1,344,390
		GoU Development	0
		External Financing	0
		AIA	0