

Vote:220

Mission in Italy

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.848	0.212	0.212	0.212	25.0%	25.0%	100.0%
Non Wage	4.184	2.092	1.046	1.046	25.0%	25.0%	100.0%
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	5.032	2.304	1.258	1.258	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)	5.032	2.304	1.258	1.258	25.0%	25.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	2.304	1.258	1.258	25.0%	25.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	2.304	1.258	1.258	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears	5.032	2.304	1.258	1.258	25.0%	25.0%	100.0%

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	5.03	1.26	1.26	25.0%	25.0%	100.0%
Total for Vote	5.03	1.26	1.26	25.0%	25.0%	100.0%

Matters to note in budget execution

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

No Data Found

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QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Acellam Victor (Accounting Officer)			
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 2018/19	Actuals By END Q1
Number of Cooperation Frameworks negotiated	Number	2	

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Rome			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	10	
No. of Bilateral cooperation frameworks negotiated or signed.	Number	10	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of official visits facilitated	Number	16	4
Number of Visas issued to foreigners travelling to Uganda.	Number	3600	178
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	16	4
No. of scholarships secured.	Number	5	2
No. of export markets accessed.	Number	16	4

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

1. The Ambassador, H. E. Elizabeth Paula Napeyok, visited Sardinia from 24 - 27 September and met investors in renewable energy, petroleum refinery, construction, agriculture, tourism and education,
2. The Mission provided Consular assistance to Ms. Alice Kirunda, a Ugandan facing marriage difficulties including potential loss of her children to the Italian partner. Ongoing case under close assistance,
3. The Mission held several high level meetings to lobby Italy and EU officials regarding the EU Parliament Resolution on Uganda arising from Arua by election violence,
4. The Mission assisted in verification of nine Italian companies for registration on the 2019 National Supplier Database (NSD) for the Oil and Gas sector in Uganda,

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	1.26	1.26	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>1.26</i>	<i>1.26</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.29	0.82	0.82	25.0%	25.0%	100.0%
165202 Consulars services	1.10	0.27	0.27	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.65	0.16	0.16	25.0%	25.0%	100.0%
Total for Vote	5.03	1.26	1.26	25.0%	25.0%	100.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>1.26</i>	<i>1.26</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
211103 Allowances	1.52	0.38	0.38	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.85	0.21	0.21	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.17	0.04	0.04	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.02	0.02	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.06	0.01	0.01	25.0%	25.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

221009 Welfare and Entertainment	0.06	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.09	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.01	25.0%	25.0%	100.0%
223001 Property Expenses	0.06	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.06	0.26	0.26	25.0%	25.0%	100.0%
223005 Electricity	0.15	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	0.06	0.02	0.02	25.0%	25.0%	100.0%
226001 Insurances	0.05	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.18	0.04	0.04	25.0%	25.0%	100.0%
227002 Travel abroad	0.26	0.06	0.06	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	5.03	1.26	1.26	25.0%	25.0%	100.0%

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	5.03	1.26	1.26	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	1.26	1.26	25.0%	25.0%	100.0%
Total for Vote	5.03	1.26	1.26	25.0%	25.0%	100.0%

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 1: 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 and Development Cooperation with countries of accreditation	The Ambassador, H. E. Elizabeth Paula Napeyok, visited Sardinia from 24 September and met investors in renewable energy, petroleum refinery, construction, agriculture,	Item	Spent
Strengthened bilateral relations, Development Cooperation and effective representation at the UN agencies of accreditation including FAO, WFP and IFAD		211103 Allowances	175,000
		211105 Missions staff salaries	211,899
		212201 Social Security Contributions	15,000
		213001 Medical expenses (To employees)	12,500
		221001 Advertising and Public Relations	5,250
		221003 Staff Training	2,925
		221005 Hire of Venue (chairs, projector, etc)	9,360
		221007 Books, Periodicals & Newspapers	3,510
		221008 Computer supplies and Information Technology (IT)	6,825
		221009 Welfare and Entertainment	15,600
		221011 Printing, Stationery, Photocopying and Binding	7,020
		221012 Small Office Equipment	4,560
		221017 Subscriptions	1,633
		222001 Telecommunications	21,489
		222002 Postage and Courier	3,510
		222003 Information and communications technology (ICT)	10,004
		223001 Property Expenses	14,100
		223003 Rent – (Produced Assets) to private entities	152,900
		223005 Electricity	21,490
		223006 Water	2,925
		225002 Consultancy Services- Long-term	15,342
		226001 Insurances	11,700
		227001 Travel inland	25,000
		227002 Travel abroad	25,000
		227003 Carriage, Haulage, Freight and transport hire	23,400
		227004 Fuel, Lubricants and Oils	3,843
		228002 Maintenance - Vehicles	11,700
		228003 Maintenance – Machinery, Equipment & Furniture	7,800
Total			821,285

Reasons for Variation in performance

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QUARTER 1: 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
		Wage Recurrent	211,899
		Non Wage Recurrent	609,386
		AIA	0

Output: 02 Consular services

Protocol and Consular services provided in countries of accreditation.	The Mission provided Consular assistance to Ms. Alice Kirunda A total of 178 Visas issued out of which 8 EATV, 32 Gratis, 91 Single Visas, and 47 Multiple	Item	Spent
		211103 Allowances	85,801
		212201 Social Security Contributions	27,649
		213001 Medical expenses (To employees)	10,000
		221001 Advertising and Public Relations	4,250
		223003 Rent – (Produced Assets) to private entities	111,150
		223005 Electricity	15,365
		227001 Travel inland	10,000
		227002 Travel abroad	10,000

Reasons for Variation in performance

	Total	274,215
	Wage Recurrent	0
	Non Wage Recurrent	274,215
	AIA	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.	The Ambassador, H. E. Elizabeth Paula Napeyok, visited Sardinia from 24 September and met investors in tourism and Education,	Item	Spent
		211103 Allowances	118,220
		213001 Medical expenses (To employees)	900
		221001 Advertising and Public Relations	4,540
		227001 Travel inland	9,460
		227002 Travel abroad	29,350

Reasons for Variation in performance

	Total	162,470
	Wage Recurrent	0
	Non Wage Recurrent	162,470
	AIA	0
	Total For SubProgramme	1,257,970
	Wage Recurrent	211,899
	Non Wage Recurrent	1,046,071
	AIA	0
	GRAND TOTAL	1,257,970
	Wage Recurrent	211,899

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	1,046,071
GoU Development	0
External Financing	0
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Rome

Outputs Provided

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.

The Ambassador, H. E. Elizabeth Paula Napeyok, visited Sardinia from 24 September and met investors in renewable energy, petroleum refinery, construction, agriculture,

Item	Spent
211103 Allowances	175,000
211105 Missions staff salaries	211,899
212201 Social Security Contributions	15,000
213001 Medical expenses (To employees)	12,500
221001 Advertising and Public Relations	5,250
221003 Staff Training	2,925
221005 Hire of Venue (chairs, projector, etc)	9,360
221007 Books, Periodicals & Newspapers	3,510
221008 Computer supplies and Information Technology (IT)	6,825
221009 Welfare and Entertainment	15,600
221011 Printing, Stationery, Photocopying and Binding	7,020
221012 Small Office Equipment	4,560
221017 Subscriptions	1,633
222001 Telecommunications	21,489
222002 Postage and Courier	3,510
222003 Information and communications technology (ICT)	10,004
223001 Property Expenses	14,100
223003 Rent – (Produced Assets) to private entities	152,900
223005 Electricity	21,490
223006 Water	2,925
225002 Consultancy Services- Long-term	15,342
226001 Insurances	11,700
227001 Travel inland	25,000
227002 Travel abroad	25,000
227003 Carriage, Haulage, Freight and transport hire	23,400
227004 Fuel, Lubricants and Oils	3,843
228002 Maintenance - Vehicles	11,700
228003 Maintenance – Machinery, Equipment & Furniture	7,800

Reasons for Variation in performance

Total	821,285
Wage Recurrent	211,899

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	609,386
		AIA	0
Output: 02 Consulars services			
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.	The Mission provided Consular assistance to Ms. Alice Kirunda A total of 178 Visas issued out of which 8 EATV, 32 Gratis, 91 Single Visas, and 47 Multiple	Item	Spent
		211103 Allowances	85,801
		212201 Social Security Contributions	27,649
		213001 Medical expenses (To employees)	10,000
		221001 Advertising and Public Relations	4,250
		223003 Rent – (Produced Assets) to private entities	111,150
		223005 Electricity	15,365
		227001 Travel inland	10,000
		227002 Travel abroad	10,000
Reasons for Variation in performance			
		Total	274,215
		Wage Recurrent	0
		Non Wage Recurrent	274,215
		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 2 Investment projects that have taken off. 50 Million Eur value of exports to accredited countries. 875 tourists sent to Uganda. 1 education opportunities, scholarships and training opportunities to be provided.	The Ambassador, H. E. Elizabeth Paula Napeyok, visited Sardinia from 24 September and met investors in tourism and Education,	Item	Spent
		211103 Allowances	118,220
		213001 Medical expenses (To employees)	900
		221001 Advertising and Public Relations	4,540
		227001 Travel inland	9,460
		227002 Travel abroad	29,350
Reasons for Variation in performance			
		Total	162,470
		Wage Recurrent	0
		Non Wage Recurrent	162,470
		AIA	0
		Total For SubProgramme	1,257,971
		Wage Recurrent	211,899
		Non Wage Recurrent	1,046,071
		AIA	0
		GRAND TOTAL	1,257,971
		Wage Recurrent	211,899
		Non Wage Recurrent	1,046,071

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QUARTER 1: Outputs and Expenditure in Quarter

	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 2: 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

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.	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	175,000	175,000
	211105 Missions staff salaries	0	211,899	211,899
	212201 Social Security Contributions	0	15,000	15,000
	213001 Medical expenses (To employees)	0	12,500	12,500
	221001 Advertising and Public Relations	0	5,250	5,250
	221003 Staff Training	0	2,925	2,925
	221005 Hire of Venue (chairs, projector, etc)	0	9,360	9,360
	221007 Books, Periodicals & Newspapers	0	3,510	3,510
	221008 Computer supplies and Information Technology (IT)	0	6,825	6,825
	221009 Welfare and Entertainment	0	15,600	15,600
	221011 Printing, Stationery, Photocopying and Binding	0	7,020	7,020
	221012 Small Office Equipment	0	4,560	4,560
	221017 Subscriptions	0	1,633	1,633
	222001 Telecommunications	0	21,489	21,489
	222002 Postage and Courier	0	3,510	3,510
	222003 Information and communications technology (ICT)	0	10,004	10,004
	223001 Property Expenses	0	14,100	14,100
	223003 Rent – (Produced Assets) to private entities	0	152,900	152,900
	223005 Electricity	0	21,490	21,490
	223006 Water	0	2,925	2,925
	225002 Consultancy Services- Long-term	0	15,342	15,342
	226001 Insurances	0	11,700	11,700
	227001 Travel inland	0	25,000	25,000
	227002 Travel abroad	0	25,000	25,000
	227003 Carriage, Haulage, Freight and transport hire	0	23,400	23,400
	227004 Fuel, Lubricants and Oils	0	3,843	3,843
	228002 Maintenance - Vehicles	0	11,700	11,700
	228003 Maintenance – Machinery, Equipment & Furniture	0	7,800	7,800
	Total	0	821,285	821,285
	Wage Recurrent	0	211,899	211,899
	Non Wage Recurrent	0	609,386	609,386
	AIA	0	0	0

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QUARTER 2: 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

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.	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	85,801	85,801
	212201 Social Security Contributions	0	27,649	27,649
	213001 Medical expenses (To employees)	0	10,000	10,000
	221001 Advertising and Public Relations	0	4,250	4,250
	223003 Rent – (Produced Assets) to private entities	0	111,150	111,150
	223005 Electricity	0	15,365	15,365
	227001 Travel inland	0	10,000	10,000
	227002 Travel abroad	0	10,000	10,000
	Total	0	274,215	274,215
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>274,215</i>	<i>274,215</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2 Investment projects that have taken off. 50 Million Eur value of exports to accredited countries. 875 tourists sent to Uganda. 1 education opportunities, scholarships and training opportunities to be provided.	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	118,220	118,220
	213001 Medical expenses (To employees)	0	900	900
	221001 Advertising and Public Relations	0	4,540	4,540
	227001 Travel inland	0	9,460	9,460
	227002 Travel abroad	0	29,350	29,350
	Total	0	162,470	162,470
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>162,470</i>	<i>162,470</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	0	1,257,971	1,257,971
<i>Wage Recurrent</i>	<i>0</i>	<i>211,899</i>	<i>211,899</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,046,071</i>	<i>1,046,071</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>