

Vote:220 Mission in Italy

QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.848	0.848	0.848	0.636	100.0%	75.0%	75.0%
Non Wage	4.184	4.184	4.184	3.138	100.0%	75.0%	75.0%
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	3.774	100.0%	75.0%	75.0%
Total GoU+Ext Fin (MTEF)	5.032	5.032	5.032	3.774	100.0%	75.0%	75.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	5.032	5.032	3.774	100.0%	75.0%	75.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	5.032	5.032	3.774	100.0%	75.0%	75.0%
Total Vote Budget Excluding Arrears	5.032	5.032	5.032	3.774	100.0%	75.0%	75.0%

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	5.03	3.77	100.0%	75.0%	75.0%
Total for Vote	5.03	5.03	3.77	100.0%	75.0%	75.0%

Matters to note in budget execution

Major challenges included the fact that there was no budgetary allocation for furniture, two critical items for both the Chancery and the Residence and both remain outstanding. Further, medical budgetary shortfalls meant the Mission could not enroll 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. Inadequate funding especially in areas of promotion of trade, investment & tourism. Most of the mission budget caters for fixed cost only. Timely release of Funds. To engage and lobby Ministry of Finance to send funds at the beginning of each quarter rather than end of the month of each quarter. Nature of the International Relations work, particularly the 3 UN Rome based agencies where results of negotiations and meetings take long to materialize, result in our actual performance not being reported on time. Inadequate staffing levels both for locally recruited and diplomatic staff. Lack of support from relevant government agencies from Uganda. Relevant ministries and agencies to be encouraged to be more proactive and improve communication channels. Several delegations go to Uganda but the relevant Ministries and departments do not report on the outcome of the visits or the investments made or facilitated. The Mission needs to learn best practices and be in regular contact with agencies concerned.

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

(i) Major unspent balances

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QUARTER 3: Highlights of Vote Performance

Programs , Projects	
Program 1652 Overseas Mission Services	
1.046 Bn Shs	<i>SubProgram/Project :01 Headquarters Rome</i>
Reason:	
<i>Items</i>	
379,021,499.500 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
264,049,500.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Quater 4 release sent in qtr 3	
64,349,946.000 UShs	227002 Travel abroad
Reason: Quater 4 release sent in qtr 3	
44,460,004.000 UShs	227001 Travel inland
Reason: Quater 4 release sent in qtr 3	
42,649,010.000 UShs	212201 Social Security Contributions
Reason: Quater 4 release sent in qtr 3	
<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: 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 Q3
Number of Cooperation Frameworks negotiated	Number	2	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 Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	10	0

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No. of Bilateral cooperation frameworks negotiated or signed.	Number	10	1
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of official visits facilitated	Number	16	7
Number of Visas issued to foreigners travelling to Uganda.	Number	3600	103
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	16	5
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	16	1

Performance highlights for the Quarter

1. The Mission facilitated the Ambassador, H. E. Elizabeth Paula Napeyok, to travel and present Credentials in North Macedonia on 18th January, 2. The Mission organised the Milan Diaspora Conference for Ugandans in northern Italy on 16th March, attended by over 50 Ugandans and their Italian families in Milan, 3. H. E. Amb. Napeyok and delegation held meetings in Milan on 15th March 2019 with the heads of the Milan Chamber of Commerce (Assolombarda Confindustria Milano), Milan Investment Agency (Promos Milano), the Catholic University of Milan and E4Impack Foundation, 4. The Mission lobbied and coordinated the visit to Uganda by an Italian media group to shoot a documentary on Uganda's tourism attractions for broadcast in Europe including Italy, 5. H.E. Napeyok held individual meetings with several Ambassadors/Permanent Representatives including China, DRC, Ethiopia, Eritrea, Kenya, Tanzania, South Sudan and Burundi to lobby and discuss various areas of mutual interest including investment and UN agency issues. The Ambassador and delegation also met the Director General of IDLO on 19th February on matters of mutual interest, 6. The Ambassador, H. E. Elizabeth Napeyok participated in the talk show (Africa Now) on the issue of portraying Africa's potential in Europe, 7. The Mission coordinated the academic programme in which 15 (fifteen) Ugandan police officers graduated at Economic and Financial Police Institute of Italy in fighting financial crimes, money laundering and terrorism, among others. The Mission also engaged with 11 universities and research institutions offering scholarships in Rome, Torino, Bologna, Pavia and Milan. 8. The Mission hosted the preparatory meeting for the upcoming East African Business Forum on 4th March at Hotel Shangri la, Rome. Attended by Ambassadors of Burundi, Djibouti, Eritrea, Ethiopia, Kenya, Somalia, South Sudan and Tanzania. Chaired by Amb. Napeyok, 9. H. E. Ambassador Napeyok met Ms. Virginia Raggi, Mayor of Rome, on 24th January to discuss various issues of mutual interest. 10. The Mission attended the Macfrut/MOFA Italy presentation on the upcoming Macfrut exhibition to be held in Rimini in May 2019. 11. The Mission researched extensively and updated the database on Uganda's trade with Italy including import/export details, 12. The Mission coordinated Uganda's IDLO ratification and IDLO host country agreement, 13. The Mission handled the diplomatic requests for candidature of DG/FAO, 14. The Mission issued 83 (eighty-three) visas ,5 (five) passport renewals, 3 (three) emergency certificates, verified and legalised 6 (six) company documents, certified 7 (seven) academic and marriage documents, handled 152 consular inquiries i.e. queries received and properly managed to conclusion. 15. The Mission handled aircraft overflight clearances for the Presidential Jet on official Presidential trips in Europe, 16. A Mission delegation visited Cagliari in Sardinia and met with a group of investors under the aegis of the Sardinia Chamber of Commerce to coordinate their upcoming investment trip to 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	5.03	3.77	100.0%	75.0%	75.0%
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>5.03</i>	<i>3.77</i>	<i>100.0%</i>	<i>75.0%</i>	<i>75.0%</i>
165201 Cooperation frameworks	3.29	3.29	2.46	100.0%	75.0%	75.0%
165202 Consulars services	1.10	1.10	0.82	100.0%	75.0%	75.0%

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QUARTER 3: 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	0.49	100.0%	75.0%	75.0%
Total for Vote	5.03	5.03	3.77	100.0%	75.0%	75.0%

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
Class: Outputs Provided	5.03	5.03	3.77	100.0%	75.0%	75.0%
211103 Allowances (Inc. Casuals, Temporary)	1.52	1.52	1.14	100.0%	75.0%	75.0%
211105 Missions staff salaries	0.85	0.85	0.64	100.0%	75.0%	75.0%
212201 Social Security Contributions	0.17	0.17	0.13	100.0%	75.0%	75.0%
213001 Medical expenses (To employees)	0.09	0.09	0.07	100.0%	75.0%	75.0%
221001 Advertising and Public Relations	0.06	0.06	0.04	100.0%	75.0%	75.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	75.0%	75.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.03	100.0%	75.0%	75.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	75.0%	75.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	99.7%	74.8%	75.1%
221009 Welfare and Entertainment	0.06	0.06	0.05	100.0%	75.0%	75.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	75.0%	75.0%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	75.0%	75.0%
221017 Subscriptions	0.01	0.01	0.00	100.0%	75.0%	75.0%
222001 Telecommunications	0.09	0.09	0.06	100.0%	75.0%	75.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	75.0%	75.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.03	100.0%	75.0%	75.0%
223001 Property Expenses	0.06	0.06	0.04	100.0%	75.0%	75.0%
223003 Rent – (Produced Assets) to private entities	1.06	1.06	0.79	100.0%	75.0%	75.0%
223005 Electricity	0.15	0.15	0.11	100.0%	75.0%	75.0%
223006 Water	0.01	0.01	0.01	100.0%	75.0%	75.0%
225002 Consultancy Services- Long-term	0.06	0.06	0.05	100.0%	75.0%	75.0%
226001 Insurances	0.05	0.05	0.04	100.0%	75.0%	75.0%
227001 Travel inland	0.18	0.18	0.13	100.0%	75.0%	75.0%
227002 Travel abroad	0.26	0.26	0.19	100.0%	75.0%	75.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.07	100.0%	75.0%	75.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.01	100.0%	75.0%	75.0%
228002 Maintenance - Vehicles	0.05	0.05	0.04	100.0%	75.0%	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	100.0%	75.0%	75.0%
Total for Vote	5.03	5.03	3.77	100.0%	75.0%	75.0%

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

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QUARTER 3: Highlights of Vote Performance

<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	3.77	100.0%	75.0%	75.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	5.03	3.77	100.0%	75.0%	75.0%
Total for Vote	5.03	5.03	3.77	100.0%	75.0%	75.0%

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 3: 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		Item	Spent
Strengthened bilateral relations, Development Cooperation and effective representation at the UN agencies of accreditation including FAO, WFP and IFAD		211103 Allowances (Inc. Casuals, Temporary)	525,000
		211105 Missions staff salaries	635,698
		212201 Social Security Contributions	45,000
		213001 Medical expenses (To employees)	37,500
		221001 Advertising and Public Relations	15,750
		221003 Staff Training	8,775
		221005 Hire of Venue (chairs, projector, etc)	28,080
		221007 Books, Periodicals & Newspapers	10,530
		221008 Computer supplies and Information Technology (IT)	20,430
		221009 Welfare and Entertainment	46,800
		221011 Printing, Stationery, Photocopying and Binding	21,060
		221012 Small Office Equipment	13,680
		221017 Subscriptions	4,900
		222001 Telecommunications	64,468
		222002 Postage and Courier	10,531
		222003 Information and communications technology (ICT)	30,011
		223001 Property Expenses	42,299
		223003 Rent – (Produced Assets) to private entities	458,699
		223005 Electricity	64,470
		223006 Water	8,775
		225002 Consultancy Services- Long-term	46,026
		226001 Insurances	35,100
		227001 Travel inland	75,000
		227002 Travel abroad	75,000
		227003 Carriage, Haulage, Freight and transport hire	70,200
		227004 Fuel, Lubricants and Oils	11,528
		228002 Maintenance - Vehicles	35,100
		228003 Maintenance – Machinery, Equipment & Furniture	23,400
		Total	2,463,811

Reasons for Variation in performance

Vote:220 Mission in Italy

QUARTER 3: 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
		Wage Recurrent	635,698
		Non Wage Recurrent	1,828,113
		AIA	0
Output: 02 Consular services			
Protocol and Consular services provided in countries of accreditation.		Item	Spent
Protocol and Consular services provided in countries of accreditation.		211103 Allowances (Inc. Casuals, Temporary)	257,404
		212201 Social Security Contributions	82,947
		213001 Medical expenses (To employees)	30,000
		221001 Advertising and Public Relations	12,750
		223003 Rent – (Produced Assets) to private entities	333,450
		223005 Electricity	46,095
		227001 Travel inland	30,000
		227002 Travel abroad	30,000
		Total	822,646
		Wage Recurrent	0
		Non Wage Recurrent	822,646
		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.		Item	Spent
Increased volume of Tourism, Education opportunities and Investment from all countries of acc		211103 Allowances (Inc. Casuals, Temporary)	354,660
		213001 Medical expenses (To employees)	2,700
		221001 Advertising and Public Relations	13,620
		227001 Travel inland	28,380
		227002 Travel abroad	88,050
		Total	487,410
		Wage Recurrent	0
		Non Wage Recurrent	487,410
		AIA	0
		Total For SubProgramme	3,773,867
		Wage Recurrent	635,698
		Non Wage Recurrent	3,138,169
		AIA	0
		GRAND TOTAL	3,773,867
		Wage Recurrent	635,698

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	3,138,169
GoU Development	0
External Financing	0
AIA	0

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QUARTER 3: 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				
<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>-The Mission facilitated the Ambassador, H. E. Elizabeth Paula Napeyok, to travel and present Credentials in North Macedonia on 18th January,</p> <p>-The Mission coordinated the award of the Award of the prestigious Grand Collar of the Knights of St. Sylvester Award to H. E. President Yoweri K. Museveni,</p> <p>-H.ENapeyok held individual meetings with several Ambassadors/Permanent Representatives including China, DRC, Ethiopia, Eritrea, Kenya, Tanzania, South Sudan and Burundi to lobby and discuss various areas of mutual interest including investment and UN agency issues,</p> <p>-The Mission successfully handled accreditation of Uganda delegations to various international organisation meetings including IFAD Governing Council meetings, WFP Executive Board Sessions</p> <p>-H. E. Ambassador Napeyok and delegation met the Director General of IDLO on 19th February on matters of mutual interest,</p> <p>-The Mission coordinated the academic programme in which 15 (fifteen) Ugandan police officers graduated at Economic and Financial Police Institute of Italy in fighting financial crimes, money laundering and terrorism, among others,</p> <p>-H. E. Ambassador Napeyok met Ms. Virginia Raggi, Mayor of Rome, on 24th January to discuss various issues of mutual interest,</p> <p>-The Mission coordinated Uganda's IDLO ratification and IDLO host country agreement,</p> <p>-The Mission handled the diplomatic requests for candidature of DG/FAO,</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</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>175,000</p> <p>211,899</p> <p>15,000</p> <p>12,500</p> <p>5,250</p> <p>2,925</p> <p>9,360</p> <p>3,510</p> <p>6,780</p> <p>15,600</p> <p>7,020</p> <p>4,560</p> <p>1,633</p> <p>21,489</p> <p>3,510</p> <p>10,004</p> <p>14,100</p> <p>152,900</p> <p>21,490</p> <p>2,925</p> <p>15,342</p> <p>11,700</p> <p>25,000</p> <p>25,000</p> <p>23,400</p> <p>3,843</p> <p>11,700</p> <p>7,800</p>	
			Total	821,240
			Wage Recurrent	211,899

Reasons for Variation in performance

Vote:220 Mission in Italy

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	609,341
		AIA	0

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.

-The Mission facilitated and coordinated the visit by Rt. Hon. Rebecca A. Kadaga, Speaker of Parliament, to Malta from 8th to 12th June 2019,
 -The Mission organised the Milan Diaspora Conference for Ugandans in northern Italy on 16th March, attended by over 50 Ugandans and their Italian families in Milan,
 -The Mission issued 83 (eighty-three) visas and 6 (six) national park permits,
 -The Mission processed 5 (five) passport renewals and issued 3 (three) emergency certificates,
 -The Mission verified and legalised 6 (six) company documents and certified 7 (seven) academic and marriage documents,
 -The Mission handled 152 (one hundred and fifty-two) consular inquiries i.e. queries received and properly managed to conclusion,
 -The Mission handled aircraft overflight clearances for the Presidential Jet on official Presidential trips in Europe,

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Trade Tourism and Investment shows/exhibitions/ conferences attended or organized. 4 Investment delegations sent to Uganda	-The Mission lobbied and coordinated the visit to Uganda by an Italian media group to shoot a documentary on Uganda's tourism attractions for broadcast in Europe including Italy,	Item	Spent
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.	-H. E. Amb. Napeyok and delegation held meetings in Milan on 15th March 2019 with the heads of the Milan Chamber of Commerce (Assolombarda Confindustria Milano), Milan Investment Agency (Promos Milano), the Catholic University of Milan and E4Impack Foundation,	211103 Allowances (Inc. Casuals, Temporary)	118,220
	-H. E. Napeyok held individual meetings with several Ambassadors/Permanent Representatives including China, DRC, Ethiopia, Eritrea, Kenya, Tanzania, South Sudan and Burundi to lobby and discuss various areas of mutual interest including investment and UN agency issues,	213001 Medical expenses (To employees)	900
	-The Ambassador, H. E. Elizabeth Napeyok, participated in the talk show (Africa Now) on the issue of portraying Africa's potential in Europe,	221001 Advertising and Public Relations	4,540
	-The Mission hosted the preparatory meeting for the upcoming East African Business Forum on 4th March at Hotel Shangri la, Rome. Attended by Ambassadors of Burundi, Djibouti, Eritrea, Ethiopia, Kenya, Somalia, South Sudan and Tanzania. Chaired by Amb. Napeyok,	227001 Travel inland	9,460
	- The Mission attended the Macfrut/MOFA Italy presentation on the upcoming Macfrut exhibition to be held in Rimini in May 2019,	227002 Travel abroad	29,350
	- The Mission met Mr. Francesco Ridoli on 12th March to discuss the upcoming EXCO 2019 Fair, scheduled for May 2019,		
	- The Mission researched extensively and updated the database on Uganda's trade with Italy including import/export details,		
	-The Mission participated in two culture/tourism events. Coordinated Uganda's participation in the upcoming 2019 Rome Fashion show,		
	-A Mission delegation visited Cagliari in Sardinia and met with a group of investors under the aegis of the Sardinia Chamber of Commerce to coordinate their upcoming investment trip to Uganda,		
	-The Mission engaged with 11 (eleven) universities and research institutions offering scholarships in Rome, Torino, Bologna, Pavia and Milan.		

Reasons for Variation in performance

Vote:220 Mission in Italy**QUARTER 3: 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>
		Total	162,470
		Wage Recurrent	0
		Non Wage Recurrent	162,470
		AIA	0
		Total For SubProgramme	1,257,926
		Wage Recurrent	211,899
		Non Wage Recurrent	1,046,026
		AIA	0
		GRAND TOTAL	1,257,926
		Wage Recurrent	211,899
		Non Wage Recurrent	1,046,026
		GoU Development	0
		External Financing	0
		AIA	0

Vote:220 Mission in Italy

QUARTER 4: Revised Workplan

<i>US\$ Thousand</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

	Item	Balance b/f	New Funds	Total	
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.	211103 Allowances (Inc. Casuals, Temporary)	175,000	0	175,000	
	211105 Missions staff salaries	211,899	0	211,899	
	212201 Social Security Contributions	15,000	0	15,000	
	213001 Medical expenses (To employees)	12,500	0	12,500	
	221001 Advertising and Public Relations	5,250	0	5,250	
	221003 Staff Training	2,925	0	2,925	
	221005 Hire of Venue (chairs, projector, etc)	9,360	0	9,360	
	221007 Books, Periodicals & Newspapers	3,510	0	3,510	
	221008 Computer supplies and Information Technology (IT)	6,780	0	6,780	
	221009 Welfare and Entertainment	15,600	0	15,600	
	221011 Printing, Stationery, Photocopying and Binding	7,020	0	7,020	
	221012 Small Office Equipment	4,560	0	4,560	
	221017 Subscriptions	1,633	0	1,633	
	222001 Telecommunications	21,489	0	21,489	
	222002 Postage and Courier	3,510	0	3,510	
	222003 Information and communications technology (ICT)	10,004	0	10,004	
	223001 Property Expenses	14,100	0	14,100	
	223003 Rent – (Produced Assets) to private entities	152,900	0	152,900	
	223005 Electricity	21,490	0	21,490	
	223006 Water	2,925	0	2,925	
	225002 Consultancy Services- Long-term	15,342	0	15,342	
	226001 Insurances	11,700	0	11,700	
	227001 Travel inland	25,000	0	25,000	
	227002 Travel abroad	25,000	0	25,000	
	227003 Carriage, Haulage, Freight and transport hire	23,400	0	23,400	
	227004 Fuel, Lubricants and Oils	3,843	0	3,843	
	228002 Maintenance - Vehicles	11,700	0	11,700	
	228003 Maintenance – Machinery, Equipment & Furniture	7,800	0	7,800	
		Total	821,240	0	821,240
		<i>Wage Recurrent</i>	<i>211,899</i>	<i>0</i>	<i>211,899</i>
		<i>Non Wage Recurrent</i>	<i>609,341</i>	<i>0</i>	<i>609,341</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:220 Mission in Italy

QUARTER 4: 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				
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 (Inc. Casuals, Temporary)	85,801	0	85,801
	212201 Social Security Contributions	27,649	0	27,649
	213001 Medical expenses (To employees)	10,000	0	10,000
	221001 Advertising and Public Relations	4,250	0	4,250
	223003 Rent – (Produced Assets) to private entities	111,150	0	111,150
	223005 Electricity	15,365	0	15,365
	227001 Travel inland	10,000	0	10,000
	227002 Travel abroad	10,000	0	10,000
	Total	274,215	0	274,215
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>274,215</i>	<i>0</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. 2 education opportunities, scholarships and training opportunities to be provided.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	118,220	0	118,220
	213001 Medical expenses (To employees)	900	0	900
	221001 Advertising and Public Relations	4,540	0	4,540
	227001 Travel inland	9,460	0	9,460
	227002 Travel abroad	29,350	0	29,350
	Total	162,470	0	162,470
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>162,470</i>	<i>0</i>	<i>162,470</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	GRAND TOTAL	1,257,926	0	1,257,926
	<i>Wage Recurrent</i>	<i>211,899</i>	<i>0</i>	<i>211,899</i>
	<i>Non Wage Recurrent</i>	<i>1,046,026</i>	<i>0</i>	<i>1,046,026</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>