

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.636	0.598	75.0%	70.5%	94.0%
	Non Wage	4.184	3.177	3.149	75.9%	75.3%	99.1%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.032	3.813	3.746	75.8%	74.5%	98.3%
Total GoU+Ext Fin (MTEF)		5.032	3.813	3.746	75.8%	74.5%	98.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.032	3.813	3.746	75.8%	74.5%	98.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.032	3.813	3.746	75.8%	74.5%	98.3%
Total Vote Budget Excluding Arrears		5.032	3.813	3.746	75.8%	74.5%	98.3%

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	5.03	3.81	3.75	75.8%	74.5%	98.3%
Total for Vote	5.03	3.81	3.75	75.8%	74.5%	98.3%

Matters to note in budget execution

Inadequate release on some budget items like rent, Social security contributions (local staff), fuel which made budget execution difficult. The ongoing corona pandemic affected execution of some Mission activities due to limited movements.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.301 Bn Shs	SubProgram/Project :01 Headquarters Rome
Reason: Unable to undertake some activities due to the Pandemic ie ongoing activities	
Items	
51,006,568.247 UShs	227003 Carriage, Haulage, Freight and transport hire

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Reason: Ongoing activities	
42,641,714.610 US\$	213001 Medical expenses (To employees)
Reason: Ongoing activities	
40,595,427.475 US\$	222001 Telecommunications
Reason: Ongoing activities	
30,161,916.524 US\$	221009 Welfare and Entertainment
Reason: Ongoing activities	
24,567,385.345 US\$	228002 Maintenance - Vehicles
Reason: Ongoing activities	
<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: Aggrey Dhamuzungu (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 2019/20	Actuals By END Q3
Number of Cooperation Frameworks negotiated	Number	4	3
Percentage Change of Foreign Exchange Inflows	Percentage	70%	40%
Rating of Uganda's Image Abroad	Good/Fair/Poor	good	good

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 2019/20	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	12	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	12	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of official visits facilitated	Number	20	9

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Number of Visas issued to foreigners travelling to Uganda.	Number	3700	60
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	20	9
No. of scholarships secured.	Number	8	43
No. of export markets accessed.	Number	18	1

Performance highlights for the Quarter

1. Business community in area of accreditation mobilised and participated in the First Uganda-Europe Business Forum in Kampala, March 2020.
2. 2nd East Africa Business Forum preparatory meetings initiated.
3. Uganda – IDLO Host Country Agreement coordinated and concluded. It paves away for IDLO mobilization of increased resources to support Uganda development programmes in the Justice and Law and Order sector.
4. Discussions with ErgonICT Uganda Ltd on ICT solutions for Uganda projects in skills development, research and innovations initiated.
5. Discussions with Geocodis Information Systems (Slovenia company) and Uganda Ministry of Water and Environment on sourcing for other source funders for IT water solutions to be extended to commercial agriculture technologies initiated.
6. Discussions of collaboration with Slovenia Chamber of Commerce on Uganda road shows in Slovenia initiated.
7. Macfrut 2020 preparations undertaken.
8. Discussions with Italian inventors for training and testing programme at UCDA initiated. coffee samples taken to Salerno for follow up with small roasters.
9. Discussions with Hermes Trade Italian Investors interested in setting up a leather factory or buying wet blue leather in Luwero.
10. One (01) Internship obtained for Ugandan at FAO.
11. Head of Mission participation in Women's day celebration in Mbale, Uganda on gender based representation managed.
12. Gender participatory Embassy message in Slovenia gender media campaign managed and conveyed for a gender water and food security project implemented by Slovenia NGO in Uganda.
13. Uganda promoted at BIT Milano International Tourism Exchange Exhibition, 9th – 11th February 2020, Milan, Italy.
14. Tour agents mobilised and participated in POATE tourism expo in Kampala, Munyonyo in Uganda, where regional transport was earmarked as key provider to expand regional tourism, and importance of forging partnerships with tour operators et-al.
15. Diplomatic Presidential aircraft clearances en-route Italy and Greece for H.E the President of Uganda to meetings in UK managed.
16. Head of Mission participation in New Year Diplomatic meetings with Presidents and Leaders of the Republic of Slovenia, Malta, and Hellenic Republic managed.
16. Accreditation and protocol services of Minister of Agriculture on 43rd IFAD Governing Council in Rome managed.
18. Accreditation for delegation of Uganda to the 15th Session of Commission on Phytosanitary measures in Rome managed.
19. Participated in all diplomatic events including the Commonwealth Day celebration in March 2020 in Italy for continued diplomatic presence and collaboration.
20. Sixty (60) visas issued. These included all visa types i.e. single (34), multiple (13), 11 diplomatic, and 2 EATV.
21. Ten (10) consular documents issued. These were related to clarifying names as obtained in passports and statutory declaration, certificates of good conduct, and marriage issues et-al.
22. Five (05) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel.
23. Three (03) academic and related documents certified.
24. Four (04) singlehood or marriage clearance certificate authenticated.
25. Four (04) company documents legalized/authenticated.
26. One hundred forty-three (143) consular guidance in regard to visas, Uganda documents, and passports renewals et-al provided to intending visitors to Uganda and Ugandans respectively.

V3: Details of Releases and Expenditure

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

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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	3.81	3.75	75.8%	74.5%	98.3%
Class: Outputs Provided	5.03	3.81	3.75	75.8%	74.5%	98.3%
165201 Cooperation frameworks	3.29	2.46	2.31	75.0%	70.4%	93.8%
165202 Consulars services	1.10	0.82	0.87	75.0%	79.8%	106.4%
165203 Security Council Services	0.00	0.04	0.08	3.9%	7.7%	198.2%
165204 Promotion of trade, tourism, education, and investment	0.65	0.49	0.48	75.0%	74.3%	99.1%
Total for Vote	5.03	3.81	3.75	75.8%	74.5%	98.3%

Table V3.2: 2019/20 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	3.81	3.75	75.8%	74.5%	98.3%
211103 Allowances (Inc. Casuals, Temporary)	1.52	1.14	1.08	75.0%	71.4%	95.2%
211105 Missions staff salaries	0.85	0.64	0.60	75.0%	70.5%	94.0%
212201 Social Security Contributions	0.17	0.13	0.13	75.0%	74.8%	99.7%
213001 Medical expenses (To employees)	0.09	0.07	0.03	75.0%	29.4%	39.3%
221001 Advertising and Public Relations	0.06	0.04	0.03	75.0%	55.5%	74.0%
221003 Staff Training	0.01	0.01	0.01	75.0%	50.0%	66.7%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.02	75.0%	50.0%	66.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	50.0%	66.7%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	75.0%	14.3%	19.1%
221009 Welfare and Entertainment	0.06	0.05	0.02	75.0%	26.7%	35.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	68.1%	90.9%
221012 Small Office Equipment	0.02	0.01	0.01	75.0%	39.5%	52.6%
221017 Subscriptions	0.01	0.00	0.00	75.0%	50.0%	66.7%
222001 Telecommunications	0.09	0.06	0.02	75.0%	27.8%	37.0%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	28.2%	37.6%
222003 Information and communications technology (ICT)	0.04	0.03	0.01	75.0%	18.1%	24.1%
223001 Property Expenses	0.06	0.04	0.03	75.0%	52.0%	69.3%
223003 Rent – (Produced Assets) to private entities	1.06	0.79	1.07	75.0%	101.0%	134.7%
223005 Electricity	0.15	0.11	0.10	75.0%	70.8%	94.4%
223006 Water	0.01	0.01	0.01	75.0%	69.8%	93.1%
225002 Consultancy Services- Long-term	0.06	0.05	0.05	75.0%	83.8%	111.7%
226001 Insurances	0.05	0.04	0.05	75.0%	101.5%	135.4%
227001 Travel inland	0.18	0.14	0.13	80.3%	71.6%	89.2%
227002 Travel abroad	0.26	0.22	0.28	86.4%	107.3%	124.2%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.07	0.02	75.0%	20.5%	27.3%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.02	75.0%	109.8%	146.4%
228002 Maintenance - Vehicles	0.05	0.04	0.01	75.0%	22.5%	30.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.00	75.0%	15.5%	20.7%

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Total for Vote	5.03	3.81	3.75	75.8%	74.5%	98.3%
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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	3.81	3.75	75.8%	74.5%	98.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	3.81	3.75	75.8%	74.5%	98.3%
Total for Vote	5.03	3.81	3.75	75.8%	74.5%	98.3%

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 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			
bilateral relations held, Commercial/Economic Diplomacy Promoted, bilateral relations held, commercial/economic diplomacy promoted	1. Business community in area of accreditation mobilised and participated in the First Uganda-Europe Business Forum in Kampala, March 2020.	Item	Spent
	2. 2nd East Africa Business Forum preparatory meetings initiated.	211103 Allowances (Inc. Casuals, Temporary)	524,656
	3. Initiated discussions with Dr. Rita Ricciardi Business Personality in Italy on collaborations of investments and trade promotion.	211105 Missions staff salaries	597,744
	4. Uganda – IDLO Host Country Agreement coordinated and concluded. It paves away for IDLO mobilization of increased resources to support Uganda development programmes in the Justice and Law and Order sector.	212201 Social Security Contributions	57,297
	5. Discussions with ErgonICT Uganda Ltd on ICT solutions for Uganda projects in skills development, research and innovations initiated.	213001 Medical expenses (To employees)	13,727
	6. Discussions with Geocodis Information Systems (Slovenia company) and Uganda Ministry of Water and Environment on sourcing for other source funders for IT water solutions to be extended to commercial agriculture technologies initiated.	221001 Advertising and Public Relations	13,697
	7. Discussions of collaboration with Slovenia Chamber of Commerce on Uganda road shows in Slovenia initiated.	221003 Staff Training	5,850
	8. Macfrut 2020 preparations undertaken.	221005 Hire of Venue (chairs, projector, etc)	18,720
	9. Discussions with Italian inventors for training and testing programme at UCDA initiated. coffee samples taken to Salerno for follow up with small roasters.	221007 Books, Periodicals & Newspapers	7,006
	10. Discussions with Hermes Trade Italian Investors interested in setting up a leather factory or buying wet blue leather in Luwero.	221008 Computer supplies and Information Technology (IT)	3,916
	11. Diplomatic Presidential aircraft clearances en-route Italy and Greece for H.E the President of Uganda to meetings in UK managed.	221009 Welfare and Entertainment	16,638
	12. FAO DG New Year message to H.E the President of Uganda managed.	221011 Printing, Stationery, Photocopying and Binding	19,134
	13. Head of Mission participation in New Year Diplomatic meetings with Presidents and Leaders of the Republic of Slovenia, Malta, and Hellenic Republic	221012 Small Office Equipment	7,199
		221017 Subscriptions	3,267
		222001 Telecommunications	23,873
		222002 Postage and Courier	3,958
		222003 Information and communications technology (ICT)	7,252
		223001 Property Expenses	29,301
		223003 Rent – (Produced Assets) to private entities	612,072
		223005 Electricity	60,182
		223006 Water	8,171
		225002 Consultancy Services- Long-term	51,404
		226001 Insurances	47,509
		227001 Travel inland	55,222
		227002 Travel abroad	72,316
		227003 Carriage, Haulage, Freight and transport hire	19,193
		227004 Fuel, Lubricants and Oils	16,881
		228002 Maintenance - Vehicles	10,533
		228003 Maintenance – Machinery, Equipment & Furniture	4,846

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

managed.
 14. Condolences message on demise of former Presidents of Kenya and Egypt managed and conveyed.
 15. Condolences on passing on Burundi first Ombudsman registered.
 16. Forty-three 43 Scholarships offered at University of Padova, Veneto communicated to Kampala for possible applicants for 2020/21.
 17. School exchange programme and collaboration discussions with Nea Genia Ziridis School in Athens initiated.
 18. One (01) Internship obtained for Ugandan at FAO.
 19. Head of Mission participation in Women's day celebration in Mbale, Uganda on gender based representation managed.
 20. Gender participatory Embassy message in Slovenia gender media campaign managed and conveyed for a gender water and food security project implemented by Slovenia NGO in Uganda

Reasons for Variation in performance

Total	2,311,563
Wage Recurrent	597,744
Non Wage Recurrent	1,713,819
<i>AIA</i>	0

Output: 02 Consulars services

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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
protocol and consular services provided	1.Sixty (60) visas issued. These included all visa types i.e. single (34), multiple (13), 11 diplomatic, and 2 EATV. 2.Ten (10) consular documents issued. These were related to clarifying names as obtained in passports and statutory declaration, certificates of good conduct, and marriage issues et-al. 3. Five (05) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel. 4. Three (03) academic and related documents certified. 5.Four (04) singlehood or marriage clearance certificate authenticated. 6.Four (04) company documents legalized/authenticated. 7.One hundred forty-three (143) consular guidance in regard to visas, Uganda documents, and passports renewals et-al provided to intending visitors to Uganda and Ugandans respectively. 8.Head of Mission Protocol for New year meetings with Presidents and Leaders of the Republic of Malta, Slovenia, and Greece managed. 9.Accreditation and protocol services of Minister of Agriculture on 43rd IFAD Governing Council in Rome managed. 10.Accreditation for delegation of Uganda to the 15th Session of Commission on Phytosanitary measures in Rome managed. 11.Protocol services for official meetings at Embassy managed.	Item 211103 Allowances (Inc. Casuals, Temporary) 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 236,785 70,327 10,813 8,394 454,760 44,182 20,714 28,922

Reasons for Variation in performance

Total	874,898
Wage Recurrent	0
Non Wage Recurrent	874,898
<i>AIA</i>	0

Output: 03 Security Council Services

Item	Spent
227001 Travel inland	18,761
227002 Travel abroad	58,163

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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
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Reasons for Variation in performance

	Total	76,924
	Wage Recurrent	0
	Non Wage Recurrent	76,924
	AIA	0

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

	Item	Spent
No. of investments attracted	1. Uganda promoted at BIT Milano International Tourism Exchange Exhibition, 9th – 11th February 2020, Milan, Italy.	211103 Allowances (Inc. Casuals, Temporary) 321,425
Number of export markets accessed	2. Tour agents mobilised and participated in POATE tourism expo in Kampala, Munyonyo in Uganda, where regional transport was earmarked as key provider to expand regional tourism, and importance of forging partnerships with tour operators et-al.	213001 Medical expenses (To employees) 3,019
Number of Foreign Tourism promotional engagements	3. 34 tourist visas issued to travellers to Uganda. Embassy continues to encourage travellers to file their experiences on return, as well as make tourism recommendations to other travellers.	221001 Advertising and Public Relations 9,080
	4. Embassy tweet handle managed, and website information including guide to Uganda tourism potential uploaded.	227001 Travel inland 32,651
	5. Press releases managed.	227002 Travel abroad 116,863
	6. Tourism and cultural information for the first Eastern Africa Cultural Festival in Rome shared.	

Reasons for Variation in performance

	Total	483,038
	Wage Recurrent	0
	Non Wage Recurrent	483,038
	AIA	0
	Total For SubProgramme	3,746,422
	Wage Recurrent	597,744
	Non Wage Recurrent	3,148,678
	AIA	0
	GRAND TOTAL	3,746,422
	Wage Recurrent	597,744
	Non Wage Recurrent	3,148,678
	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	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Rome

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
1. Business community in area of accreditation mobilised and participated in the First Uganda-Europe Business Forum in Kampala, March 2020.	211103 Allowances (Inc. Casuals, Temporary)	175,000
2. 2nd East Africa Business Forum preparatory meetings initiated.	211105 Missions staff salaries	181,507
3. Initiated discussions with Dr. Rita Ricciardi Business Personality in Italy on collaborations of investments and trade promotion.	212201 Social Security Contributions	19,013
4. Uganda – IDLO Host Country Agreement coordinated and concluded. It paves away for IDLO mobilization of increased resources to support Uganda development programmes in the Justice and Law and Order sector.	213001 Medical expenses (To employees)	4,447
5. Discussions with ErgonICT Uganda Ltd on ICT solutions for Uganda projects in skills development, research and innovations initiated.	221001 Advertising and Public Relations	142
6. Discussions with Geocodis Information Systems (Slovenia company) and Uganda Ministry of Water and Environment on sourcing for other source funders for IT water solutions to be extended to commercial agriculture technologies initiated.	221009 Welfare and Entertainment	2,857
7. Discussions of collaboration with Slovenia Chamber of Commerce on Uganda road shows in Slovenia initiated.	221011 Printing, Stationery, Photocopying and Binding	6,795
8. Macfrut 2020 preparations undertaken.	221012 Small Office Equipment	2,255
9. Discussions with Italian inventors for training and testing programme at UCDA initiated. coffee samples taken to Salerno for follow up with small roasters.	222001 Telecommunications	8,220
10. Discussions with Hermes Trade Italian Investors interested in setting up a leather factory or buying wet blue leather in Luwero.	222002 Postage and Courier	297
11. Diplomatic Presidential aircraft clearances en-route Italy and Greece for H.E the President of Uganda to meetings in UK managed.	223001 Property Expenses	22,727
12. FAO DG New Year message to H.E the President of Uganda managed.	223003 Rent – (Produced Assets) to private entities	229,621
13. Head of Mission participation in New Year Diplomatic meetings with Presidents and Leaders of the Republic of Slovenia, Malta, and Hellenic Republic managed.	223005 Electricity	40,578
14. Condolences message on demise of former Presidents of Kenya and Egypt managed and conveyed.	223006 Water	2,419
	225002 Consultancy Services- Long-term	15,342
	226001 Insurances	5,223
	227001 Travel inland	6,738
	227002 Travel abroad	25,000
	227004 Fuel, Lubricants and Oils	3,843
	228002 Maintenance - Vehicles	6,047
	228003 Maintenance – Machinery, Equipment & Furniture	1,472

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QUARTER 3: Outputs and Expenditure in Quarter

15. Condolences on passing on Burundi first Ombudsman registered.

16. Forty-three 43 Scholarships offered at University of Padova, Veneto communicated to Kampala for possible applicants for 2020/21.

17. School exchange programme and collaboration discussions with Nea Genia Ziridis School in Athens initiated.

18. One (01) Internship obtained for Ugandan at FAO.

19. Head of Mission participation in Women's day celebration in Mbale, Uganda on gender based representation managed.

20. Gender participatory Embassy message in Slovenia gender media campaign managed and conveyed for a gender water and food security project implemented by Slovenia NGO in Uganda

Reasons for Variation in performance

Total	759,543
Wage Recurrent	181,507
Non Wage Recurrent	578,036
<i>AIA</i>	0

Output: 02 Consulars services

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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	US\$ Thousand
		Item	Spent
	1.Sixty (60) visas issued. These included all visa types i.e. single (34), multiple (13), 11 diplomatic, and 2 EATV.	211103 Allowances (Inc. Casuals, Temporary)	79,279
	2.Ten (10) consular documents issued. These were related to clarifying names as obtained in passports and statutory declaration, certificates of good conduct, and marriage issues et-al.	212201 Social Security Contributions	19,013
	3. Five (05) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel.	213001 Medical expenses (To employees)	813
	4. Three (03) academic and related documents certified.	223003 Rent – (Produced Assets) to private entities	207,114
	5.Four (04) singlehood or marriage clearance certificate authenticated.	223005 Electricity	16,251
	6.Four (04) company documents legalized/authenticated.	227001 Travel inland	837
	7.One hundred forty-three (143) consular guidance in regard to visas, Uganda documents, and passports renewals et-al provided to intending visitors to Uganda and Ugandans respectively.	227002 Travel abroad	1,312
	8.Head of Mission Protocol for New year meetings with Presidents and Leaders of the Republic of Malta, Slovenia, and Greece managed.		
	9.Accreditation and protocol services of Minister of Agriculture on 43rd IFAD Governing Council in Rome managed.		
	10.Accreditation for delegation of Uganda to the 15th Session of Commission on Phytosanitary measures in Rome managed.		
	11.Protocol services for official meetings at Embassy managed.		

Reasons for Variation in performance

Total	324,618
Wage Recurrent	0
Non Wage Recurrent	324,618
<i>AIA</i>	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	US\$ Thousand
	1. Uganda promoted at BIT Milano International Tourism Exchange Exhibition, 9th – 11th February 2020, Milan, Italy.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,633
		213001 Medical expenses (To employees)	1,219
	2. Tour agents mobilised and participated in POATE tourism expo in Kampala, Munyonyo in Uganda, where regional transport was earmarked as key provider to expand regional tourism, and importance of forging partnerships with tour operators et-al.	227001 Travel inland	13,194
		227002 Travel abroad	29,350
	3. 34 tourist visas issued to travellers to Uganda. Embassy continues to encourage travellers to file their experiences on return, as well as make tourism recommendations to other travellers.		
	4. Embassy tweet handle managed, and website information including guide to Uganda tourism potential uploaded.		
	5. Press releases managed.		
	6. Tourism and cultural information for the first Eastern Africa Cultural Festival in Rome shared.		

Reasons for Variation in performance

Total	69,396
Wage Recurrent	0
Non Wage Recurrent	69,396
AIA	0
Total For SubProgramme	1,153,557
Wage Recurrent	181,507
Non Wage Recurrent	972,050
AIA	0
GRAND TOTAL	1,153,557
Wage Recurrent	181,507
Non Wage Recurrent	972,050
GoU Development	0
External Financing	0
AIA	0

Vote:220 Mission in Italy

QUARTER 4: 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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	344	0	344
	211105 Missions staff salaries	37,954	0	37,954
	212201 Social Security Contributions	(12,297)	0	(12,297)
	213001 Medical expenses (To employees)	23,773	0	23,773
	221001 Advertising and Public Relations	2,053	0	2,053
	221003 Staff Training	2,925	0	2,925
	221005 Hire of Venue (chairs, projector, etc)	9,360	0	9,360
	221007 Books, Periodicals & Newspapers	3,503	0	3,503
	221008 Computer supplies and Information Technology (IT)	16,559	0	16,559
	221009 Welfare and Entertainment	30,162	0	30,162
	221011 Printing, Stationery, Photocopying and Binding	1,926	0	1,926
	221012 Small Office Equipment	6,481	0	6,481
	221017 Subscriptions	1,633	0	1,633
	222001 Telecommunications	40,595	0	40,595
	222002 Postage and Courier	6,573	0	6,573
	222003 Information and communications technology (ICT)	22,779	0	22,779
	223001 Property Expenses	12,998	0	12,998
	223003 Rent – (Produced Assets) to private entities	(153,373)	0	(153,373)
	223005 Electricity	4,288	0	4,288
	223006 Water	604	0	604
	225002 Consultancy Services- Long-term	(5,378)	0	(5,378)
	226001 Insurances	(12,409)	0	(12,409)
	227001 Travel inland	19,778	0	19,778
	227002 Travel abroad	2,684	0	2,684
	227003 Carriage, Haulage, Freight and transport hire	51,007	0	51,007
	227004 Fuel, Lubricants and Oils	(5,353)	0	(5,353)
	228002 Maintenance - Vehicles	24,567	0	24,567
	228003 Maintenance – Machinery, Equipment & Furniture	18,554	0	18,554
	Total	152,293	0	152,293
	Wage Recurrent	37,954	0	37,954
	Non Wage Recurrent	114,339	0	114,339
	AIA	0	0	0

Vote:220

Mission in Italy

QUARTER 4: 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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20,619	0	20,619
	212201 Social Security Contributions	12,620	0	12,620
	213001 Medical expenses (To employees)	19,187	0	19,187
	221001 Advertising and Public Relations	4,356	0	4,356
	223003 Rent – (Produced Assets) to private entities	(121,310)	0	(121,310)
	223005 Electricity	1,913	0	1,913
	227001 Travel inland	9,286	0	9,286
	227002 Travel abroad	1,078	0	1,078
	Total	(52,252)	0	(52,252)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(52,252)	0	(52,252)
	AIA	0	0	0

Output: 03 Security Council Services

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	(9,301)	0	(9,301)
	227002 Travel abroad	(28,813)	0	(28,813)
	Total	(38,114)	0	(38,114)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(38,114)	0	(38,114)
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	33,235	0	33,235
	213001 Medical expenses (To employees)	(319)	0	(319)
	221001 Advertising and Public Relations	4,540	0	4,540
	227001 Travel inland	(4,271)	0	(4,271)
	227002 Travel abroad	(28,813)	0	(28,813)
	Total	4,372	0	4,372
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,372	0	4,372
	AIA	0	0	0

Development Projects

	GRAND TOTAL	66,300	0	66,300
	Wage Recurrent	37,954	0	37,954
	Non Wage Recurrent	28,346	0	28,346
	GoU Development	0	0	0

Vote:220 Mission in Italy

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		External Financing	0	0	0
		AIA	0	0	0