QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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%
Devt.	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 Fi	in (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%
То	tal 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%
Gi	rand 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 unpsent 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					

QUARTER 3: Highlights of Vote Performance

Reason: Ongoing activities								
42,641,714.610 UShs	213001 Medical expenses (To employees)							
Reason	Reason: Ongoing activities							
40,595,427.475 UShs	222001 Telecommunications							
Reason	Reason: Ongoing activities							
30,161,916.524 UShs	221009 Welfare and Entertainment							
Reason	: Ongoing activities							
24,567,385.345 UShs	228002 Maintenance - Vehicles							
Reason	Reason: Ongoing activities							
(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: 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	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					

QUARTER 3: Highlights of Vote Performance

Number of Visas issued to foreigners travelling to Uganda.	Number	3700		60					
KeyOutPut : 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*

QUARTER 3: Highlights of Vote Performance

Billion Uganda Shillings	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

Billion Uganda Shillings	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%

QUARTER 3: Highlights of Vote Performance

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

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

Billion Uganda Shillings	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%
Recurrent SubProgrammes						
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

Billion Uganda Shillings	Approved Released	Spent	% Budget	% Budget	%Releases
	Budget		Released	Spent	Spent

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	a 14 a		1101
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Service	s		
Recurrent Programmes			
Subprogram: 01 Headquarters Rome			
Outputs Provided			
Output: 01 Cooperation frameworks			
pilateral relations held, Commercial/	1.Business community in area of	Item	Spent
Economic Diplomacy Promoted,	accreditation mobilised and participated	211103 Allowances (Inc. Casuals, Temporary)	524,656
vilateral relations held, ommercial/economic diplomacy	in the First Uganda-Europe Business	211105 Missions staff salaries	597,744
promoted	2. 2nd East Africa Business Forum	212201 Social Security Contributions	57,297
	preparatory meetings initiated. 3. Initiated discussions with Dr. Rita	213001 Medical expenses (To employees)	13,727
	Ricciardi Business Personality in Italy on	221001 Advertising and Public Relations	13,697
	collaborations of investments and trade	221003 Staff Training	5,850
	promotion. 4. Uganda – IDLO Host Country	221005 Hire of Venue (chairs, projector, etc)	18,720
	Agreement coordinated and concluded. It	221007 Books, Periodicals & Newspapers	7,006
	paves away for IDLO mobilization of increased resources to support Uganda	221007 Books, renouceas & rewspapers 221008 Computer supplies and Information	3,916
	development programmes in the Justice	Technology (IT)	5,710
	and Law and Order sector.	221009 Welfare and Entertainment	16,638
	5. Discussions with ErgonICT Uganda Ltd on ICT solutions for Uganda projects	221011 Printing, Stationery, Photocopying and Binding	19,134
	in skills development, research and innovations initiated.	221012 Small Office Equipment	7,199
	(Discussions with Constanting Information	221017 Subscriptions	3,267
		222001 Telecommunications	23,873
	sourcing for other source funders for IT	222002 Postage and Courier	3,958
	water solutions to be extended to commercial agriculture technologies initiated.	222003 Information and communications technology (ICT)	7,252
	7. Discussions of collaboration with	223001 Property Expenses	29,301
	Slovenia Chamber of Commerce on Uganda road shows in Slovenia initiated.	223003 Rent – (Produced Assets) to private entities	612,072
	8 Marfart 2020 manageting and destation	223005 Electricity	60,182
	8. Macfrut 2020 preparations undertaken.	223006 Water	8,171
	9. Discussions with Italian inventors for	225002 Consultancy Services- Long-term	51,404
	training and testing programme at UCDA initiated. coffee samples taken to Salerno	226001 Insurances	47,509
	for follow up with small roasters.	227001 Travel inland	55,222
	10. Discussions with Hermes Trade Italian Investors interested in setting up a	227002 Travel abroad	72,316
	leather factory or buying wet blue leather in Luwero.	227003 Carriage, Haulage, Freight and transport hire	19,193
	11. Diplomatic Presidential aircraft	227004 Fuel, Lubricants and Oils	16,881
	clearances en-route Italy and Greece for H.E the President of Uganda to meetings	228002 Maintenance - Vehicles	10,533
	in UK managed. 12. FAO DG New Year message to H.E the President of Uganda managed. 13. Head of Mission participation in New Year Diplomatic meetings with Presidents and Leaders of the Republic of	228003 Maintenance – Machinery, Equipment & Furniture	4,846

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
AIA	0

Output: 02 Consulars services

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
protocol and consular services provided	1.Sixty (60) visas issued. These included	Item	Spent
	all visa types i.e. single (34), multiple (13), 11 diplomatic, and 2 EATV.	211103 Allowances (Inc. Casuals, Temporary)	236,785
	2.Ten (10) consular documents issued. These were related to clarifying names as	212201 Social Security Contributions	70,327
		213001 Medical expenses (To employees)	10,813
	obtained in passports and statutory declaration, certificates of good conduct,	221001 Advertising and Public Relations	8,394
	and marriage issues et-al. 3. Five (05) passport renewals verified	223003 Rent – (Produced Assets) to private entities	454,760
	and recommended for renewal. With	223005 Electricity	44,182
		227001 Travel inland	20,714
	Missing new series of e Enter rassport,	227002 Travel abroad	28,922
	in Rome managed. 11.Protocol services for official meetings at Embassy managed.		

Reasons for Variation in performance

Item		Spent
Output: 03 Security Council Services	AIA	0
	Non Wage Recurrent	874,898
	Wage Recurrent	0
	Total	874,898

	-
227001 Travel inland	18,761
227002 Travel abroad	58,163

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to Deliver Cumulative Outputs	Thousand
Reasons for Variation in performance		Denver Cumulative Outputs	

Reasons for Variation in performance

		Total	76,924
		Wage Recurrent	0
		Non Wage Recurrent	76,924
		AIA	0,024
Output: 04 Promotion of trade, touris	m advantion and investment	АІА	
Sutput. 04 I follotion of trade, touris	, ,	T4 see	G
	1. Uganda promoted at BIT Milano	Item	Spent
No. of investments attracted	International Tourism Exchange Exhibition, 9th – 11th February 2020,	211103 Allowances (Inc. Casuals, Temporary)	321,425
Number of export markets accessed	Milan, Italy.	213001 Medical expenses (To employees)	3,019
	2. Tour agents mobilised and participated	221001 Advertising and Public Relations	9,080
Number of Foreign Tourism promotional engagements	in POATE tourism expo in Kampala, Munyonyo in Uganda, where regional	227001 Travel inland	32,651
engagements	transport was earmarked as key provider to expand regional tourism, and importance of forging partnerships with tour operators et-al. 3. 34 tourist visas issued to travellers to	227002 Travel abroad	116,863
	 Uganda. Embassy continues to encourage travellers to file their experiences on return, as well as make tourism recommendations to other travellers. Embassy tweet handle managed, and website information including guide to Uganda tourism potential uploaded. Press releases managed. Tourism and cultural information for the first Eastern Africa Cultural Festival in Rome shared. 		

Reasons for Variation in performance

483,038	Total
0	Wage Recurrent
483,038	Non Wage Recurrent
0	AIA
3,746,422	Total For SubProgramme
597,744	Wage Recurrent
3,148,678	Non Wage Recurrent
0	AIA
3,746,422	GRAND TOTAL
597,744	Wage Recurrent
3,148,678	Non Wage Recurrent
0	GoU Development
0	External Financing
0	AIA

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			
Recurrent Programmes			
Subprogram: 01 Headquarters Rome			
Outputs Provided			
Dutput: 01 Cooperation frameworks			
	1.Business community in area of	Item	Spent
	accreditation mobilised and participated in	211103 Allowances (Inc. Casuals, Temporary)	175,000
	the First Uganda-Europe Business Forum in Kampala, March 2020.	211105 Missions staff salaries	181,507
	2. 2nd East Africa Business Forum	212201 Social Security Contributions	19,013
	preparatory meetings initiated. 3. Initiated discussions with Dr. Rita	213001 Medical expenses (To employees)	4,447
	Ricciardi Business Personality in Italy on	221001 Advertising and Public Relations	142
	collaborations of investments and trade	221009 Welfare and Entertainment	2,857
	promotion. 4. Uganda – IDLO Host Country	221009 Wonard and Emerationery 221011 Printing, Stationery, Photocopying and	6,795
	Agreement coordinated and concluded. It	Binding	0,775
	paves away for IDLO mobilization of	221012 Small Office Equipment	2,255
	increased resources to support Uganda development programmes in the Justice	222001 Telecommunications	8,220
	and Law and Order sector.	222002 Postage and Courier	297
	5. Discussions with ErgonICT Uganda Ltd on ICT solutions for Uganda projects in	223001 Property Expenses	22,727
	skills development, research and innovations initiated.	223003 Rent – (Produced Assets) to private entities	229,621
	6. Discussions with Geocodis Information	223005 Electricity	40,578
	Systems (Slovenia company) and Uganda Ministry of Water and Environment on	223006 Water	2,419
	sourcing for other source funders for IT	225002 Consultancy Services- Long-term	15,342
	water solutions to be extended to commercial agriculture technologies	226001 Insurances	5,223
	initiated.	227001 Travel inland	6,738
	7. Discussions of collaboration with	227002 Travel abroad	25,000
	Slovenia Chamber of Commerce on Uganda road shows in Slovenia initiated.	227004 Fuel, Lubricants and Oils	3,843
	8. Macfrut 2020 preparations undertaken.	228002 Maintenance - Vehicles	6,047
	9. Discussions with Italian inventors for training and testing programme at UCDA	228003 Maintenance – Machinery, Equipment	1,472
	initiated. coffee samples taken to Salerno	& Furniture	-,
	for follow up with small roasters.		
	10. Discussions with Hermes Trade Italian Investors interested in setting up a leather		
	factory or buying wet blue leather in		
	Luwero. 11. Diplomatic Presidential aircraft		
	clearances en-route Italy and Greece for		
	H.E the President of Uganda to meetings		
	in UK managed. 12. FAO DG New Year message to H.E		
	the President of Uganda managed.		
	13. Head of Mission participation in New		
	Year Diplomatic meetings with Presidents and Leaders of the Republic of Slovenia,		
	Malta, and Hellenic Republic managed.		
	14. Condolences message on demise of former Presidents of Kenya and Egypt		
	managed and conveyed.		

Vote:220 Mission in Italy **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
AIA	0

Output: 02 Consulars services

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
		Item	Spent
	1.Sixty (60) visas issued. These included all visa types i.e. single (34), multiple	211103 Allowances (Inc. Casuals, Temporary)	79,279
	(13), 11 diplomatic, and 2 EATV.	212201 Social Security Contributions	19,013
	2.Ten (10) consular documents issued.	213001 Medical expenses (To employees)	813
	These were related to clarifying names as obtained in passports and statutory declaration, certificates of good conduct,	223003 Rent – (Produced Assets) to private entities	207,114
	and marriage issues et-al.	223005 Electricity	16,251
	3. Five (05) passport renewals verified and	227001 Travel inland	837
	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	227002 Travel abroad	1,312
	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.		

Reasons for Variation in performance

Total	324,618
Wage Recurrent	0
Non Wage Recurrent	324,618
AIA	0
Output: 04 Promotion of trade, tourism, education, and investment	

12/16

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
	1. Uganda promoted at BIT Milano	Item	Spent
	International Tourism Exchange Exhibition, 9th – 11th February 2020,	211103 Allowances (Inc. Casuals, Temporary)	25,633
	Milan, Italy.	213001 Medical expenses (To employees)	1,219
	2. Tour agents mobilised and participated	227001 Travel inland	13,194
	 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. 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. 	227002 Travel abroad	29,350

Reasons for Variation in performance

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

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Program: 52 Overseas Mission Services					
Recurrent Programm	es				

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

QUARTER 4: Revised Workplan

11103 Allowances (Inc. Casuals, Temporary) 20,019 0.0 20,00 212001 Social Security Contributions 12,620 0.0 12,00 213001 Medical expenses (To employees) 19,187 0.0 0.0 220003 Retur- (Produced Assets) to private entities 12,310 0.0 0.0 220005 Electricity 0.0308 atm - (Produced Assets) to private entities 0.01 0.0 0.0 220005 Zectricity 0.0308 atm - (Produced Assets) to private entities 0.01 0.0 0.0 220005 Zectricity 0.0308 atm - (Produced Assets) to private entities 0.01 0.0 0.0 220005 Zectricity 0.0308 atm - (Produced Assets) to private entities 0.0 0.0 0.0 220005 Zectricity 10.07 0.00 0.0 0.0 0.0 0.0 220002 Travel abroad 0.020 0.0 0	UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
11103 Allowances (inc. Casuals, Temporary) 20061 212001 Social Security Contributions 212001 Medical expenses (To employees) 319187 3008	Output: 02 Consu	lars services				
212201 Social Security Contributions 12.620 0 12.020 213001 Medical expenses (To employees) 19.187 0 19. 221001 Advertising and Public Relations 4.355 0 4. 223003 Reni – (Produced Assets) to private entities (121,31) 0 (121,31) 223005 Electricity 1.913 0 9. 227001 Travel inland 5.286 0 9. 227002 Travel abroad 1.078 0 10. Non Wage Recurrent 0 0 0 0. Dutput: 03 Security Council Services Item Balance b/f New Funds 0.83, 114 0 0 227001 Travel inland (9.301) 0 (63, 22, 252) 0 (63, 22, 252) 0 (63, 22, 252) 0 (63, 22, 252) 0 (63, 22, 252) 0 (63, 22, 252) 0<			Item	Balance b/f	New Funds	Tota
213001 Medicial expresses (To employees) 19.187 0 19.187 221001 Advertising and Public Relations 4.356 0 4.223003 Rent - (Produced Assets) to private entities (121.310) 0 121.23 223005 Electricity 1.913 0 1.913 0 1.913 227001 Travel inland 2.926 0 0.92 0 0.92 227002 Travel abroad 1.078 0 0 0 0 0 0 0.92			211103 Allowances (Inc. Casuals, Temporary)	20,619	0	20,619
221001 Advertising and Public Relations 4,355 0 4,255 223003 Rent - (Produced Assets) to private entities (121,310) 0 121,32 223005 Electricity 1,913 0 10,22 223005 Travel inland 9,286 0 9,02 227002 Travel inland (52,252) 0 652,23 Wage Recurrent 0 0 0 Non Wage Recurrent (52,252) 0 652,23 Dutput: 03 Security Council Services 0 0 227002 Travel inland (9,31) 0 (28,88) 227002 Travel inland (9,81) 0 0 0 227002 Travel inland (9,81) 0 0 0 227002 Travel inland (9,81) 0 0 0 Mage Recurrent (9,81) 0 0 0 0 Dutput: 04 Promotion of trade, tourism, education, and investment 0 0 0 0 Dutput: 04 Promotion of trade, tourism, education, and investment 0 0 0 0 0 0			212201 Social Security Contributions	12,620	0	12,620
223003 Ren - (Produced Assets) to private entities (121,310) 0 (121,32) 223005 Electricity 1,913 0 1, 227001 Travel inland 9,286 0 9, 227002 Travel abroad 1,078 0 10 Mage Recurrent 0 0 0 Non Wage Recurrent 0			213001 Medical expenses (To employees)	19,187	0	19,18
22305 Electricity 1,913 0 1,227001 227001 Travel inland 9,286 0 9,22700 227002 Travel abroad 1,078 0 12,2700 Wage Recurrent 0 0 0 0 Non Wage Recurrent 0,22700 10,078 0 0,22700 Dutput: 03 Security Council Services 10,078 0			221001 Advertising and Public Relations	4,356	0	4,35
227001 Travel abroad 9,286 9,9286 1,078 1,0 227002 Travel abroad 1,078 0 1,2 Wage Recurrent 0 0 0 Non Wage Recurrent 0,22,22 0 0,22,22 Mage Recurrent 0,22,22 0 0,22,22 Mage Recurrent 0,22,22 0 0,22,22 Dutput: 03 Security Council Services Item Balance h/t New Funds 0,9,3 227002 Travel abroad (28,813) 0 0,8,3 0 0,8,3 227002 Travel abroad (28,81,3) 0 0 0,8,3 0 0,8,3 227002 Travel abroad (28,81,3) 0 <td></td> <td></td> <td>223003 Rent - (Produced Assets) to private entities</td> <td>(121,310)</td> <td>0</td> <td>(121,310</td>			223003 Rent - (Produced Assets) to private entities	(121,310)	0	(121,310
227002 Travel abroad 1,078 0,0 1,023 0,00 1,023 0,00 1,023 1,033 <td></td> <td></td> <td>223005 Electricity</td> <td>1,913</td> <td>0</td> <td>1,91</td>			223005 Electricity	1,913	0	1,91
Total (5.2,52) 0 (5.2,52) Wage Recurrent (65,2,52) 0 (52,25) Duput: 03 Security Council Services 8alance br New Fonds 7 227001 Travel inland (9,301) 0 (9,302) 227002 Travel abroad (28,813) 0 (9,302) 227002 Travel abroad (28,813) 0 (84,814) Vage Recurrent 0 0 (84,814) Vage Recurrent 0 0 (84,814) Output: 04 Promotion of trade, tourism, education, and investment (84,814) 0 (84,814) Vage Recurrent 0 0 0 (84,814) Output: 04 Promotion of trade, tourism, education, and investment (84,814) 0 0 Vage Recurrent 0 0 0 0 0 Output: 04 Promotion of trade, tourism, education, and investment 33,235 0 33,235 0 33,235 Vage Recurrent (319) 0 0 0 0 0 0 Vage Recurrent (310,01) (310,01) 0 0 0 0 <td></td> <td></td> <td>227001 Travel inland</td> <td>9,286</td> <td>0</td> <td>9,28</td>			227001 Travel inland	9,286	0	9,28
Wage Recurrent 0			227002 Travel abroad	1,078	0	1,07
Non Wage Recurrent (52,252) 0 (52,252) AIA 0 0 0 Dutput: 03 Security Council Services Im Balance M New Funds Tr 227001 Travel inland (9,301) 0 (28,83) 0 (28,84) 227002 Travel abroad (28,81) 0			Total	(52,252)	0	(52,252
AIA 0 0 Dutput: 03 Security Council Services Item Balance b/ New Funds Ter 227001 Travel inland (9,31) (0) (28,81) 227002 Travel abroad (28,81) (0) (28,81) Wage Recurrent 0 (0) (0) Non Wage Recurrent 0 (0) (0) Dutput: 04 Promotion of trade, tourism, education and investment (0) (0) (0) Dutput: 04 Promotion of trade, tourism, education and investment Stain (1) (0) (0) Dutput: 04 Promotion of trade, tourism, education and investment (1) (1) (1) (1) Dutput: 04 Promotion of trade, tourism, education and investment (1) (1) (1) (1) Dutput: 04 Promotion of trade, tourism, education and investment (1) (1) (1) (1) Dutput: 04 Promotion of trade, tourism, education and investment (1) (1) (1) (1) Dutput: 04 Promotion of trade, tourism, education and investment (2) (2) (2) (2) Dutput: 04 Promotion of trade, tourism, education and investment (2) (2) (2)			Wage Recurrent	0	0	
Item Balance b/ New Funds Term 227001 Travel inland (9,30) 0 (9,32) 227002 Travel abroad (28,813) 0 (28,813) 227002 Travel abroad (28,813) 0 (38,14) Wage Recurrent 0 0 0 Non Wage Recurrent 0 0 0 Dutput: 04 Promotion of trade, tourism, education, and investment 10 0 0 Dutput: 04 Promotion of trade, tourism, education, and investment 33,235 0 33,2130 211003 Allowances (Inc. Casuals, Temporary) 33,235 0 33,2130 0 44,227001 227001 Travel inland (4,27) 0 (4,22700) 44,227001 227002 33,235 0 33,33 213001 Medical expenses (To employees) (319) 0 (4,22700) (4,22700) (4,22700) (4,22700) (4,22700) (4,22700) (4,22700) (4,22700) (4,22700) (4,22700) (4,22700) (4,22700) (4,22700) (4,22700) (4,22700) (Non Wage Recurrent	(52,252)	0	(52,252
Item Balance b/ New Funds Term 227001 Travel inland (9,301) (9,301) (9,301) 227002 Travel abroad (28,813) (28,813) (28,813) 227002 Travel abroad (28,813) (0) (28,814) Wage Recurrent (0) (0) (0) Non Wage Recurrent (38,114) (0) (0) Dutput: 04 Promotion of trade, tourism, education, and investment (38,114) (0) (0) Dutput: 04 Promotion of trade, tourism, education, and investment (310) (310) (310) (310) 211103 Allowances (Inc. Casuals, Temporary) 33,235 (0) (4,27) (4,27) 221001 Advertising and Public Relations (4,540) (4,27) (4,27) (4,27) 227002 Travel abroad (28,813) (0) (4,28,81) (4,28,81) (4,28,81) 227002 Travel abroad (28,813) (1) (4,28,81) (4,28,81) (4,28,81) 227002 Travel abroad (28,813) (1) (28,81) (1) (28,81) 227002 Travel ab			AIA	0	0	
227001 Travel inland (9,301) (9,301) (9,301) 227002 Travel abroad (28,813) (0 (28,813) Case (38,114) (0 (38,114) Wage Recurrent (0 (0 (0 Non Wage Recurrent (38,114) (0 (0 Dutput: 04 Promotion of trade, tourism, education, and investment (38,114) (0 (0 Dutput: 04 Promotion of trade, tourism, education, and investment (33,235) (0 (33,235) Dutput: 04 Promotion of trade, tourism, education and investment (319) (0 (33,235) Dutput: 04 Promotion of trade, tourism, education and investment (319) (0 (33,235) Quiput (21,010) Advertising and Public Relations (4,540) (0 (4,221) Quiput (21,001) Advertising and Public Relations (4,540) (4,222) (4,222) Quiput (21,001) Advertising and Public Relations (4,211) (2,8,81) (2,8,81) (2,8,81) Quiput (21,002) Travel inland (4,271) (4,270) (4,28,81) (4,28,81) (4,28,81) Quiput (21,010) Advertising and Public Relations (4,371) <th>Output: 03 Securi</th> <th>ty Council Services</th> <th></th> <th></th> <th></th> <th></th>	Output: 03 Securi	ty Council Services				
227002 Travel abroad (28,813) 0 (28,813) Total (38,114) 0 (38,114) (38,114) 0 (38,114) (38,114) (38,114) (38,114) (38,114) (38,114) (38,114) (31,111) (31,						Tota
Total (38,114) 0 (38,124) Wage Recurrent 0 0 0 Non Wage Recurrent (38,114) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0 (38,124) 0						(9,30
Wage Recurrent 0				,		(28,81)
Non Wage Recurrent (38,114) 0 (38,124) AIA 0 0 Dutput: 04 Promotion of trade, tourism, education, and investment Balance b/f New Funds Te Dutput: 04 Promotion of trade, tourism, education, and investment Balance b/f New Funds Te Statistical Ltem Balance b/f New Funds Te 211103 Allowances (Inc. Casuals, Temporary) 33,235 0 33, 213001 Medical expenses (To employees) (319) 0 (34, 221001 Advertising and Public Relations 4,540 0 4, 227001 Travel inland (4,271) 0 (4,271) 227002 Travel abroad (28,813) 0 (28,813) 0 (28,813) Wage Recurrent 0						(38,114
AIA 0 0 Dutput: 04 Promotion of trade, tourism, education, and investment Balance b/f New Funds Item Balance b/f New Funds Total 211103 Allowances (Inc. Casuals, Temporary) 33,235 0 33,235 213001 Medical expenses (To employees) (319) 0 (33,235) 213001 Advertising and Public Relations 4,540 0 4,4211 227001 Travel inland (4,271) 0 (4,221) 227002 Travel abroad (28,813) 0 (28,813) Mage Recurrent 0 0 0 Non Wage Recurrent 4,372 0 4,372			5			
Dutput: 04 Promotion of trade, tourism, education, and investment Balance b/ New Funds T 11103 Allowances (Inc. Casuals, Temporary) 33,235 0 33, 33, 134, <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>(38,11</td>			-			(38,11
Item Balance b/f New Funds Term 211103 Allowances (Inc. Casuals, Temporary) 33,235 0 33, 213001 Medical expenses (To employees) (319) 0 (3 221001 Advertising and Public Relations 4,540 0 4, 227001 Travel inland (4,271) 0 (4,271) 227002 Travel abroad (28,813) 0 (28,813) Wage Recurrent 0 0 4, Mage Recurrent 0 0 4,				0	0	
211103 Allowances (Inc. Casuals, Temporary) 33,235 0 33, 213001 Medical expenses (To employees) (319) 0 (3 221001 Advertising and Public Relations 4,540 0 4, 227001 Travel inland (4,271) 0 (4,2 227002 Travel abroad (28,813) 0 (28,8 Wage Recurrent 0 0 0 Non Wage Recurrent 0 0 4,372	Output: 04 Promo	tion of trade, tourism, educa	ation, and investment			
213001 Medical expenses (To employees) (319) 0 (3 221001 Advertising and Public Relations 4,540 0 4, 227001 Travel inland (4,271) 0 (4,2 227002 Travel abroad (28,813) 0 (28,8 Wage Recurrent 0 0 Non Wage Recurrent 0 0			Item	Balance b/f	New Funds	Tot
221001 Advertising and Public Relations 4,540 0 4, 227001 Travel inland (4,271) 0 (4,2 227002 Travel abroad (28,813) 0 (28,8 Total 4,372 0 4, Wage Recurrent 0 0 Non Wage Recurrent 4,372 0 4,			211103 Allowances (Inc. Casuals, Temporary)	33,235	0	33,23
227001 Travel inland (4,271) 0 (4,2 227002 Travel abroad (28,813) 0 (28,8 Total 4,372 0 4, Wage Recurrent 0 0 Non Wage Recurrent 4,372 0 4,			213001 Medical expenses (To employees)	(319)	0	(31
227002 Travel abroad (28,813) 0 (28,8 Total 4,372 0 4, Wage Recurrent 0 0 4, Non Wage Recurrent 4,372 0 4,			221001 Advertising and Public Relations	4,540	0	4,54
Total 4,372 0 4, Wage Recurrent 0 0 0 Non Wage Recurrent 4,372 0 4,			227001 Travel inland	(4,271)	0	(4,27
Wage Recurrent00Non Wage Recurrent4,37204,372			227002 Travel abroad	(28,813)	0	(28,81
Non Wage Recurrent 4,372 0 4,			Total	4,372	0	4,37
			Wage Recurrent	0	0	
AIA 0 0			Non Wage Recurrent	4,372	0	4,37
			AIA	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

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