

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	0.636	0.636	0.605	75.0%	71.4%	95.2%
Non Wage	4.184	3.205	3.205	2.635	76.6%	63.0%	82.2%
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	3.841	3.841	3.240	76.3%	64.4%	84.4%
Total GoU+Ext Fin (MTEF)	5.032	3.841	3.841	3.240	76.3%	64.4%	84.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	3.841	3.841	3.240	76.3%	64.4%	84.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	3.841	3.841	3.240	76.3%	64.4%	84.4%
Total Vote Budget Excluding Arrears	5.032	3.841	3.841	3.240	76.3%	64.4%	84.4%

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	3.84	3.24	76.3%	64.4%	84.4%
Total for Vote	5.03	3.84	3.24	76.3%	64.4%	84.4%

Matters to note in budget execution

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

- Major challenges included the fact that there was no budgetary allocation for furniture or security, two critical items for both the Chancery and the Residence and both remain outstanding. Further, medical budgetary shortfalls meant the Mission could not 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 and social security contributions.

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

Vote:220 Mission in Italy

QUARTER 3: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.570 Bn Shs	<i>SubProgram/Project :01 Headquarters Rome</i>
Reason:	
<i>Items</i>	
157,294,293.610 US\$	227002 Travel abroad
Reason: Pending Invoices not yet processed	
71,951,620.260 US\$	227001 Travel inland
Reason: Pending Invoices not yet processed	
71,931,787.320 US\$	223003 Rent – (Produced Assets) to private entities
Reason: Pending Invoices not yet processed	
52,296,905.250 US\$	211103 Allowances
Reason: Pending Invoices not yet processed	
47,667,801.180 US\$	223005 Electricity
Reason: Pending Invoices not yet processed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Attended the 30th FAO regional conference for Africa held in Khartoum from 19th to 23rd Feb 2018.
- The conference provides a platform where Ministers of Agriculture of member states together with their permanent representatives to FAO and the key stake holders interface with FAO to review its performance in the previous biennium and then from a regional perspective make recommendations for FAO priority focus during the following biennium and the outcomes are forwarded as recommendations to the FAO council if they are technical while those of policy and financial nature go to the conference. Developing a strategic document for Uganda's chairmanship of the ARG. Over-all thrust of the document is to align the RBAs strategies and work on the Continent with the strategies of the Continent via AU as well as the 2030 Agenda of the UN Document specified four areas for emphasis in ARG engagement with the RBAs namely: mechanisation of agriculture, practical measures to tackle climate change, scaling up school-feeding on the continent and seizing the unexplored opportunities of Africa's fisheries
- The Mission Facilitated presentation of Credentials ceremony for two UN Agencies. ie WFP and IFAD

Vote:220 Mission in Italy

QUARTER 3: Highlights of Vote Performance

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	3.84	3.24	76.3%	64.4%	84.4%
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>3.84</i>	<i>3.24</i>	<i>76.3%</i>	<i>64.4%</i>	<i>84.4%</i>
165201 Cooperation frameworks	3.32	2.50	2.19	75.2%	66.0%	87.7%
165202 Consulars services	1.06	0.84	0.71	79.5%	67.3%	84.7%
165204 Promotion of trade, tourism, education, and investment	0.65	0.50	0.34	76.9%	51.6%	67.1%
Total for Vote	5.03	3.84	3.24	76.3%	64.4%	84.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>3.84</i>	<i>3.24</i>	<i>76.3%</i>	<i>64.4%</i>	<i>84.4%</i>
211103 Allowances	1.47	1.13	1.07	76.4%	72.9%	95.4%
211105 Missions staff salaries	0.85	0.64	0.60	75.0%	71.4%	95.2%
212201 Social Security Contributions	0.17	0.13	0.12	77.9%	70.6%	90.6%
213001 Medical expenses (To employees)	0.09	0.06	0.04	64.1%	42.2%	65.9%
221001 Advertising and Public Relations	0.06	0.04	0.02	78.0%	40.2%	51.5%
221003 Staff Training	0.01	0.01	0.00	78.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.02	78.0%	42.0%	53.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	78.0%	78.6%	100.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	78.0%	60.9%	78.1%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.2%	100.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	78.0%	78.3%	100.4%
221012 Small Office Equipment	0.02	0.01	0.01	78.0%	78.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	78.0%	79.5%	101.9%
222001 Telecommunications	0.10	0.05	0.03	54.6%	32.9%	60.3%
222002 Postage and Courier	0.02	0.02	0.00	78.0%	10.0%	12.8%
222003 Information and communications technology (ICT)	0.04	0.03	0.02	78.0%	56.8%	72.9%
223001 Property Expenses	0.04	0.03	0.03	78.0%	77.9%	99.9%
223003 Rent – (Produced Assets) to private entities	1.06	0.84	0.77	79.9%	73.1%	91.5%
223005 Electricity	0.17	0.13	0.08	78.0%	49.3%	63.2%
223006 Water	0.01	0.01	0.01	78.0%	68.1%	87.4%
225002 Consultancy Services- Long-term	0.06	0.05	0.05	78.0%	78.8%	101.1%
226001 Insurances	0.05	0.04	0.04	78.0%	78.5%	100.7%
227001 Travel inland	0.18	0.14	0.07	78.0%	37.5%	48.1%
227002 Travel abroad	0.26	0.21	0.05	80.4%	19.3%	24.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.07	0.04	69.4%	47.6%	68.6%

Vote:220

Mission in Italy

QUARTER 3: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	78.0%	77.6%	99.5%
228002 Maintenance - Vehicles	0.05	0.04	0.03	78.0%	63.5%	81.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	78.0%	34.3%	43.9%
Total for Vote	5.03	3.84	3.24	76.3%	64.4%	84.4%

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	3.84	3.24	76.3%	64.4%	84.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	3.84	3.24	76.3%	64.4%	84.4%
Total for Vote	5.03	3.84	3.24	76.3%	64.4%	84.4%

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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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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Rome			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Strengthened bilateral relations, Development Cooperation and effective representation at the UN agencies of accreditation including FAO, WFP and IFAD		Item	Spent
Strengthened bilateral relations and Development Cooperation with countries of accreditation		211103 Allowances	530,337
Strengthened bilateral relations and Development Cooperation with countries of accreditation		211105 Missions staff salaries	604,958
		212201 Social Security Contributions	61,228
		213001 Medical expenses (To employees)	21,032
		221001 Advertising and Public Relations	12,831
		221005 Hire of Venue (chairs, projector, etc)	15,714
		221007 Books, Periodicals & Newspapers	11,042
		221008 Computer supplies and Information Technology (IT)	16,637
		221009 Welfare and Entertainment	31,343
		221011 Printing, Stationery, Photocopying and Binding	21,985
		221012 Small Office Equipment	14,230
		221017 Subscriptions	14,311
		222001 Telecommunications	32,911
		222002 Postage and Courier	2,333
		222003 Information and communications technology (ICT)	22,748
		223001 Property Expenses	22,151
		223003 Rent – (Produced Assets) to private entities	428,458
		223005 Electricity	79,927
		223006 Water	9,568
		225002 Consultancy Services- Long-term	48,386
		226001 Insurances	36,749
		227001 Travel inland	53,127
		227002 Travel abroad	3,754
		227003 Carriage, Haulage, Freight and transport hire	44,567
		227004 Fuel, Lubricants and Oils	11,924
		228002 Maintenance - Vehicles	29,699
		228003 Maintenance – Machinery, Equipment & Furniture	10,691
			Total
			2,192,642

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	604,958
		Non Wage Recurrent	1,587,684
		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	241,632
		212201 Social Security Contributions	59,216
		213001 Medical expenses (To employees)	17,486
		221001 Advertising and Public Relations	393
		223001 Property Expenses	11,881
		223003 Rent – (Produced Assets) to private entities	343,444
		223005 Electricity	1,995
		227001 Travel inland	12,152
		227002 Travel abroad	24,078
		Total	712,277
		Wage Recurrent	0
		Non Wage Recurrent	712,277
		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 accreditation. Increased value of exports to countries of accreditation.		211103 Allowances	301,470
		213001 Medical expenses (To employees)	1,010
		221001 Advertising and Public Relations	9,356
		227001 Travel inland	1,484
		227002 Travel abroad	21,838
		Total	335,158
		Wage Recurrent	0
		Non Wage Recurrent	335,158
		AIA	0
		Total For SubProgramme	3,240,077
		Wage Recurrent	604,958
		Non Wage Recurrent	2,635,119
		AIA	0
		GRAND TOTAL	3,240,077

Vote:220

 Mission in Italy

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	604,958
Non Wage Recurrent	2,635,119
GoU Development	0
External Financing	0
AIA	0

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	US\$ Thousand																																																		
Program: 52 Overseas Mission Services																																																					
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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.	<ul style="list-style-type: none"> • Attended the 30th FAO regional conference for Africa held in Khartoum from 19th to 23rd Feb 2018. The conference provides a platform where Ministers of Agriculture of member states together with their permanent representatives to FAO and the key stake holders interface with FAO to review its performance in the previous biennium and then from a regional perspective make recommendations for FAO priority focus during the following biennium and the outcomes are forwarded as recommendations to the FAO council if they are technical while those of policy and financial nature go to the conference. Developing a strategic document for Uganda's chairmanship of the ARG. Over-all thrust of the document is to align the RBAs strategies and work on the Continent with the strategies of the Continent via AU as well as the 2030 Agenda of the UN Document specified four areas for emphasis in ARG engagement with the RBAs namely: mechanisation of agriculture, practical measures to tackle climate change, scaling up school-feeding on the continent and seizing the unexplored opportunities of Africa's fisheries • The Mission Facilitated presentation of Credentials ceremony for two UN Agencies.ie WFP and IFAD 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211103 Allowances</td><td>163,180</td></tr> <tr><td>211105 Missions staff salaries</td><td>257,181</td></tr> <tr><td>212201 Social Security Contributions</td><td>28,829</td></tr> <tr><td>213001 Medical expenses (To employees)</td><td>2,956</td></tr> <tr><td>221001 Advertising and Public Relations</td><td>5,573</td></tr> <tr><td>221007 Books, Periodicals & Newspapers</td><td>3,789</td></tr> <tr><td>221008 Computer supplies and Information Technology (IT)</td><td>6,337</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>9,600</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>7,186</td></tr> <tr><td>221012 Small Office Equipment</td><td>4,785</td></tr> <tr><td>221017 Subscriptions</td><td>9,519</td></tr> <tr><td>222001 Telecommunications</td><td>15,750</td></tr> <tr><td>222002 Postage and Courier</td><td>1,765</td></tr> <tr><td>222003 Information and communications technology (ICT)</td><td>6,637</td></tr> <tr><td>223003 Rent – (Produced Assets) to private entities</td><td>66,263</td></tr> <tr><td>223005 Electricity</td><td>43,575</td></tr> <tr><td>223006 Water</td><td>2,670</td></tr> <tr><td>225002 Consultancy Services- Long-term</td><td>28,087</td></tr> <tr><td>226001 Insurances</td><td>11,232</td></tr> <tr><td>227001 Travel inland</td><td>25,764</td></tr> <tr><td>227002 Travel abroad</td><td>3,754</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>3,684</td></tr> <tr><td>228002 Maintenance - Vehicles</td><td>4,210</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>1,359</td></tr> </tbody> </table>	Item	Spent	211103 Allowances	163,180	211105 Missions staff salaries	257,181	212201 Social Security Contributions	28,829	213001 Medical expenses (To employees)	2,956	221001 Advertising and Public Relations	5,573	221007 Books, Periodicals & Newspapers	3,789	221008 Computer supplies and Information Technology (IT)	6,337	221009 Welfare and Entertainment	9,600	221011 Printing, Stationery, Photocopying and Binding	7,186	221012 Small Office Equipment	4,785	221017 Subscriptions	9,519	222001 Telecommunications	15,750	222002 Postage and Courier	1,765	222003 Information and communications technology (ICT)	6,637	223003 Rent – (Produced Assets) to private entities	66,263	223005 Electricity	43,575	223006 Water	2,670	225002 Consultancy Services- Long-term	28,087	226001 Insurances	11,232	227001 Travel inland	25,764	227002 Travel abroad	3,754	227004 Fuel, Lubricants and Oils	3,684	228002 Maintenance - Vehicles	4,210	228003 Maintenance – Machinery, Equipment & Furniture	1,359	
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			Total	713,684																																																	
			Wage Recurrent	257,181																																																	
			Non Wage Recurrent	456,503																																																	
			A/A	0																																																	
Output: 02 Consulars services																																																					

Vote:220 Mission in Italy

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
900 Visas to be issued.20 passports and travel documents to be processed.50 Documents to be certified.1 consular visit to be made to a Ugandan Detained. 8 consular visits to be made to Ugandans in the diaspora outside Rome. Provide Protocol services to 4 official delegations from Uganda.	<ul style="list-style-type: none"> • Travel documents and passports processed: 6 • Documents certified: 30 • Other consular documents issued: 4 • Consular inquiries attended to and assistance given (including by email and telephone): 32 • Total number of visas issued from all our countries of accreditation: 834 of which 714 were obtained online. • Number Tourists sent to Uganda (634) 76% of the visas issued were tourist visas. A total of 8 travel agents were engaged and continue to build a strong relationship with the Embassy. • Attended the 2018 BIT Milan Tourism Exhibition with the Head of mission: Tourism opportunities, advanced market research and appropriate networking opportunities were developed for Uganda. This year's exhibition attracted 46,000 visitors from 128 countries, 1300 exhibitors from 72 countries and had 14673 business matching opportunities that were created • Received the Slovenian delegation consisting of 26 people in Uganda. Mainly from the University of LJUBLJANA and media persons together with members of other academic institutions. • Their intensive programme included a visit to Parliament of Uganda, dinner with Deputy speaker of Parliament, EU delegate, UCDA for a coffee tasting exercise meeting at UWA, Makerere University, and a visit to Murchison Falls National Park. • Visit of three delegations from Uganda to Italy government and UN agencies facilitated: visit of 1st Deputy Prime Minister Rt Hon Gen Moses Ali, Visit of the Minister and the Permanent Secretary Ministry of Agriculture to the UN Agencies. Two visits of Hon Minister of Agriculture and the Permanent Secretary one for the IFAD governing Council and another for the Kalangala oil palm project that included the project leader, Ms Connie Masaba • Facilitated the visit of one delegation to Uganda. i.e. Students and Professors from the University of Ljubljana. They held meetings with government agencies, NGOs, research and academic institutions • The Mission Facilitated presentation of Credentials ceremony for two UN Agencies.ie WFP and IFAD 	<ul style="list-style-type: none"> 211103 Allowances 212201 Social Security Contributions 213001 Medical expenses (To employees) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227002 Travel abroad 	<ul style="list-style-type: none"> 89,556 575 16,241 11,881 20,831 1,995 13,135

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
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Reasons for Variation in performance

Total	154,214
Wage Recurrent	0
Non Wage Recurrent	154,214
AIA	0

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

5 Trade Tourism and Investment shows/exhibitions/ conferences attended or organized. 4 Investment delegations sent to Uganda
2 Investment projects that have taken off. 50 Million Eur value of exports to accredited countries. 875 tourists sent to Uganda. 5 education opportunities, scholarships and training opportunities to be provided.

- Assisted the Petroleum Authority of Uganda for verification of details of foreign companies for registration on the 2018 National supplier Database.
- Verification of Four companies registered in Greece and Cyprus was required. It is vital that embassies such as ours which is accredited to several countries can assist in such verification exercises. The companies are based in Cyprus:
 - Zakhem International Construction Ltd
 - Earth Moving Worldwide (EMI) Ltd
 - CPC Forcefive Ltd

Based in Greece:

- Pipeserv Hellas
- Attended the 2018 BIT Milan Tourism Exhibition with the Head of mission: Tourism opportunities, advanced market research and appropriate networking opportunities were developed for Uganda. This year's exhibition attracted 46,000 visitors from 128 countries, 1300 exhibitors from 72 countries and had 14673 business matching opportunities that were created.

- Investment opportunity in Railway Transport
Met with ISARAIL Spa, an Italian Railways Certification Company who proposed services including; Training, consulting, project verification and validation, Tender implementation as per International Railways Standards, Railways Infrastructure Inspection and Independence Assessment Evaluation and Inspection

- Attended Afron fundraising and charity which NGO working in Uganda to fight cancer among girls and women.
- Attended Italian Design Event: Relation between Sustainability and Design was emphasized. "Ambassadors" of Italian Culture will be visiting over 100 countries

Item	Spent
211103 Allowances	111,837
213001 Medical expenses (To employees)	1,010
227002 Travel abroad	21,838

Vote:220 Mission in Italy

QUARTER 3: Outputs and Expenditure in Quarter

to advance the importance of this relationship.

- Attended a meeting at the host Ministry of Foreign Affairs.

Briefing on Italian Elections and Italy's Foreign Policy.

- Attended a meeting with Director Africa: Bilateral matters pertaining peace and security, economic diplomacy, Migration and Education/Training
- Attended a briefing on Italian Elections and Italy's Foreign Policy:
- A total of 12 scholarship opportunities for academic year 2018/19 were identified from 12 Italian universities and institutions
- A Ugandan company Mix and Match concept limited sought our help in recovery of \$49,832 paid to an Italian Company (SELECTION CORPORATE USED CLOTHING s.r.l.) for shipment of goods.

Reasons for Variation in performance

	Total	134,685
	Wage Recurrent	0
	Non Wage Recurrent	134,685
	<i>AIA</i>	0
	Total For SubProgramme	1,002,584
	Wage Recurrent	257,181
	Non Wage Recurrent	745,403
	<i>AIA</i>	0
	GRAND TOTAL	1,002,584
	Wage Recurrent	257,181
	Non Wage Recurrent	745,403
	GoU Development	0
	External Financing	0
	<i>AIA</i>	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
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.	211103 Allowances	(1)	169,664	169,663
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.	211105 Missions staff salaries	30,740	211,899	242,639
	212201 Social Security Contributions	(2,375)	13,200	10,825
	213001 Medical expenses (To employees)	4,968	24,000	28,968
	221001 Advertising and Public Relations	3,549	4,620	8,169
	221003 Staff Training	9,126	2,574	11,700
	221005 Hire of Venue (chairs, projector, etc)	13,489	8,237	21,726
	221007 Books, Periodicals & Newspapers	(91)	3,089	2,998
	221008 Computer supplies and Information Technology (IT)	4,657	6,006	10,663
	221009 Welfare and Entertainment	(143)	31,200	31,057
	221011 Printing, Stationery, Photocopying and Binding	(83)	6,178	6,095
	221012 Small Office Equipment	(3)	4,013	4,010
	221017 Subscriptions	(271)	3,960	3,689
	222001 Telecommunications	21,689	45,398	67,087
	222002 Postage and Courier	15,919	5,148	21,067
	222003 Information and communications technology (ICT)	8,463	8,803	17,266
	223001 Property Expenses	1,436	9,610	11,046
	223003 Rent – (Produced Assets) to private entities	68,588	114,552	183,140
	223005 Electricity	(1,927)	22,000	20,073
	223006 Water	1,384	3,088	4,472
	225002 Consultancy Services- Long-term	(519)	13,501	12,982
	226001 Insurances	(245)	10,296	10,051
	227001 Travel inland	10,473	22,000	32,473
	227002 Travel abroad	77,736	18,510	96,246
	227003 Carriage, Haulage, Freight and transport hire	20,433	28,600	49,033
	227004 Fuel, Lubricants and Oils	65	3,382	3,447
	228002 Maintenance - Vehicles	6,805	10,296	17,101
	228003 Maintenance – Machinery, Equipment & Furniture	13,645	6,864	20,509
	Total	307,508	810,686	1,118,193
	Wage Recurrent	30,740	211,899	242,639
	Non Wage Recurrent	276,768	598,787	875,555
	AIA	0	0	0

Vote:220 Mission in Italy

QUARTER 4: Revised Workplan

<i>UShs 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	(7,632)	66,000	58,368	
	212201 Social Security Contributions	14,906	24,421	39,327	
	213001 Medical expenses (To employees)	13,714	8,800	22,514	
	221001 Advertising and Public Relations	12,867	3,740	16,607	
	223001 Property Expenses	(1,397)	0	(1,397)	
	223003 Rent – (Produced Assets) to private entities	3,344	97,812	101,156	
	223005 Electricity	49,594	14,551	64,145	
	227001 Travel inland	33,448	8,800	42,248	
	227002 Travel abroad	9,825	6,097	15,922	
	Total	128,668	230,221	358,890	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>128,668</i>	<i>230,221</i>	<i>358,890</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	Item	Balance b/f	New Funds	Total	
	211103 Allowances	59,930	111,481	171,411	
2 Investment projects that have taken off. 50 Million Eur value of exports to accredited countries. 875 tourists sent to Uganda. 5 education opportunities, scholarships and training opportunities to be provided.	213001 Medical expenses (To employees)	1,798	792	2,590	
	221001 Advertising and Public Relations	4,809	3,995	8,804	
	227001 Travel inland	28,031	8,325	36,356	
	227002 Travel abroad	69,734	25,829	95,562	
	Total	164,301	150,421	314,722	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>164,301</i>	<i>150,421</i>	<i>314,722</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Development Projects

GRAND TOTAL	600,477	1,191,328	1,791,805
<i>Wage Recurrent</i>	<i>30,740</i>	<i>211,899</i>	<i>242,639</i>
<i>Non Wage Recurrent</i>	<i>569,737</i>	<i>979,429</i>	<i>1,549,166</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>