

Vote:220 Mission in Italy

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.848	0.212	0.212	0.136	25.0%	16.0%	64.1%
Non Wage	4.184	1.223	1.223	0.790	29.2%	18.9%	64.6%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.032	1.434	1.434	0.926	28.5%	18.4%	64.6%
Total GoU+Ext Fin (MTEF)	5.032	1.434	1.434	0.926	28.5%	18.4%	64.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	1.434	1.434	0.926	28.5%	18.4%	64.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	1.434	1.434	0.926	28.5%	18.4%	64.6%
Total Vote Budget Excluding Arrears	5.032	1.434	1.434	0.926	28.5%	18.4%	64.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	5.03	1.43	0.93	28.5%	18.4%	64.6%
Total for Vote	5.03	1.43	0.93	28.5%	18.4%	64.6%

Matters to note in budget execution

The quarter budget performance was

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 along 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 Commercialist for local staff emolument issues.

Foreign exchange loss and loss on poundage is a constraint that affects budgetary allocation, 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)

<i>(i) Major unspent balances</i>
Programs, Projects

Vote:220 Mission in Italy

QUARTER 1: Highlights of Vote Performance

Program 1652 Overseas Mission Services	
0.432 Bn Shs	<i>SubProgram/Project :01 Headquarters Rome</i>
Reason:	
<i>Items</i>	
119,312,411.340 UShs	211103 Allowances
Reason:	
66,277,186.920 UShs	227002 Travel abroad
Reason:	
43,929,966.620 UShs	223003 Rent – (Produced Assets) to private entities
Reason:	
38,561,690.200 UShs	227001 Travel inland
Reason:	
36,365,648.030 UShs	223005 Electricity
Reason:	
<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

Collected 9.550Euros in Non Tax Revenue

Facilitated 196 foreign visitors to Uganda with visas and processed 8 travel documents for Ugandans in diaspora

Certified 5 documents as valid for use in area of jurisdiction

Facilitated, coordinated and participated in the visit to Uganda by the Director general/FAO to visit the refugee camps in Adjumani and engage government including HE the president on support for Uganda's refugee hosting initiatives

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.03	1.43	0.93	28.5%	18.4%	64.6%
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>1.43</i>	<i>0.93</i>	<i>28.5%</i>	<i>18.4%</i>	<i>64.6%</i>
165201 Cooperation frameworks	3.32	0.92	0.63	27.8%	18.9%	67.9%
165202 Consulars services	1.06	0.32	0.27	30.0%	25.4%	84.6%
165204 Promotion of trade, tourism, education, and investment	0.65	0.19	0.03	29.6%	4.6%	15.4%
Total for Vote	5.03	1.43	0.93	28.5%	18.4%	64.6%

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

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
Class: Outputs Provided	5.03	1.43	0.93	28.5%	18.4%	64.6%
211103 Allowances	1.47	0.43	0.31	29.4%	21.3%	72.4%
211105 Missions staff salaries	0.85	0.21	0.14	25.0%	16.0%	64.1%
212201 Social Security Contributions	0.17	0.05	0.05	30.0%	29.4%	97.9%
213001 Medical expenses (To employees)	0.09	0.02	0.01	24.7%	6.0%	24.5%
221001 Advertising and Public Relations	0.06	0.02	0.01	30.0%	12.9%	43.1%
221003 Staff Training	0.01	0.00	0.00	30.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.00	30.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	30.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	30.0%	29.4%	98.0%
221009 Welfare and Entertainment	0.06	0.01	0.00	19.2%	6.2%	32.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	30.0%	17.0%	56.5%
221012 Small Office Equipment	0.02	0.01	0.01	30.0%	33.6%	112.0%
221017 Subscriptions	0.02	0.01	0.00	30.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.02	0.01	21.0%	5.5%	26.2%
222002 Postage and Courier	0.02	0.01	0.00	30.0%	0.8%	2.6%
222003 Information and communications technology (ICT)	0.04	0.01	0.00	30.0%	6.8%	22.5%
223001 Property Expenses	0.04	0.01	0.02	30.0%	42.0%	140.1%
223003 Rent – (Produced Assets) to private entities	1.06	0.32	0.27	30.0%	25.8%	86.1%
223005 Electricity	0.17	0.05	0.01	30.0%	8.1%	27.0%
223006 Water	0.01	0.00	0.00	30.0%	25.8%	86.1%
225002 Consultancy Services- Long-term	0.06	0.02	0.02	30.0%	30.0%	100.0%
226001 Insurances	0.05	0.01	0.00	30.0%	0.0%	0.0%
227001 Travel inland	0.18	0.05	0.01	30.0%	8.3%	27.7%
227002 Travel abroad	0.26	0.08	0.01	30.0%	4.3%	14.2%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.03	0.02	26.7%	20.5%	76.8%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.01	30.0%	53.6%	178.7%
228002 Maintenance - Vehicles	0.05	0.01	0.00	30.0%	3.4%	11.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	30.0%	3.2%	10.6%
Total for Vote	5.03	1.43	0.93	28.5%	18.4%	64.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.03	1.43	0.93	28.5%	18.4%	64.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	1.43	0.93	28.5%	18.4%	64.6%
Total for Vote	5.03	1.43	0.93	28.5%	18.4%	64.6%

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Rome			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Strengthened bilateral relations, Development Cooperation and effective representation at the UN agencies of accreditation including FAO, WFP and IFAD	- FAO support to Uganda's refugee hosting initiatives Coordinated and participated in the visit by Director General/FAO to Uganda, Arranged meetings for DG/FAO with HE the President, out of which FAO pledged support to infrastructure initiatives of establishing health centre and schools in Adjumani,	Item	Spent
Strengthened bilateral relations and Development Cooperation with countries of accreditation	Participated in the DG/FAO visit to ensure activities achieved Uganda's interests,	211103 Allowances	203,976
Strengthened bilateral relations and Development Cooperation with countries of accreditation	Followed up on return to Rome to lobby for urgent implementation of pledges made.	211105 Missions staff salaries	135,878
		212201 Social Security Contributions	18,000
		213001 Medical expenses (To employees)	5,662
		221001 Advertising and Public Relations	7,259
		221008 Computer supplies and Information Technology (IT)	8,024
		221009 Welfare and Entertainment	3,865
		221011 Printing, Stationery, Photocopying and Binding	4,762
		221012 Small Office Equipment	6,130
		222001 Telecommunications	5,492
		222002 Postage and Courier	184
		222003 Information and communications technology (ICT)	2,702
		223001 Property Expenses	18,362
		223003 Rent – (Produced Assets) to private entities	139,550
		223005 Electricity	13,476
		223006 Water	3,629
		225002 Consultancy Services- Long-term	18,409
		227001 Travel inland	2,814
		227003 Carriage, Haulage, Freight and transport hire	19,188
		227004 Fuel, Lubricants and Oils	8,240
		228002 Maintenance - Vehicles	1,581
		228003 Maintenance – Machinery, Equipment & Furniture	992
			Total
			628,175
			Wage Recurrent
			135,878
			Non Wage Recurrent
			492,297
			<i>AIA</i>
			0
Output: 02 Consular services			

Reasons for Variation in performance

N/A

Vote:220 Mission in Italy

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Protocol and Consular services provided in countries of accreditation.	- Diplomatic & Consular services provided:	Item	Spent
Protocol and Consular services provided in countries of accreditation.	196 visas issued to visitors to Uganda,	211103 Allowances	80,076
	8 travel documents processed for Ugandans abroad,	212201 Social Security Contributions	32,097
	5 documents certified,	223003 Rent – (Produced Assets) to private entities	133,380
	Mobilised Ugandan communities across Italy for participation in diaspora	227001 Travel inland	11,976
	National Day celebrations and sensitized diaspora on developmental activities including investment and promotion of values,	227002 Travel abroad	10,943

Reasons for Variation in performance

N/A

Total	268,472
Wage Recurrent	0
Non Wage Recurrent	268,472
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.

Increased volume of Tourism, Education opportunities and Investment from all countries of accreditation. Increased value of exports to countries of accreditation.

Item	Spent
211103 Allowances	29,610

Reasons for Variation in performance

Total	29,610
Wage Recurrent	0
Non Wage Recurrent	29,610
AIA	0
Total For SubProgramme	926,257
Wage Recurrent	135,878
Non Wage Recurrent	790,379
AIA	0
GRAND TOTAL	926,257
Wage Recurrent	135,878
Non Wage Recurrent	790,379
GoU Development	0
External Financing	0

Vote:220 Mission in Italy

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:220 Mission in Italy

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Rome			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Mission to attend 15 UN agency member country policy and council meetings at FAO, IFAD and WFP chair 5 subcommittees and provide input into 7 policy reports. Participate in 5 bilateral and multilateral conferences. Hold 5 consultative bilateral meetings with Ministries of Foreign Affairs and other government departments of countries of accreditation of Countries of accreditation. Support more than 5 NGOs providing development assistance to Uganda. Sign 2 MOUs on multilateral and Bilateral cooperation.	- FAO support to Uganda's refugee hosting initiatives Coordinated and participated in the visit by Director General/FAO to Uganda, Arranged meetings for DG/FAO with HE the President, out of which FAO pledged support to infrastructure initiatives of establishing health centre and schools in Adjumani, Participated in the DG/FAO visit to ensure activities achieved Uganda's interests, Followed up on return to Rome to lobby for urgent implementation of pledges made.	Item 211103 Allowances 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 225002 Consultancy Services- Long-term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 203,976 135,878 18,000 5,662 7,259 8,024 3,865 4,762 6,130 5,492 184 2,702 18,362 139,550 13,476 3,629 18,409 2,814 19,188 8,240 1,581 992
Reasons for Variation in performance			
N/A			
			Total
			628,175
			Wage Recurrent
			135,878
			Non Wage Recurrent
			492,297
			AIA
			0
Output: 02 Consular services			

Vote:220 Mission in Italy

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	- Diplomatic & Consular services provided: 196 visas issued to visitors to Uganda, 8 travel documents processed for Ugandans abroad, 5 documents certified, Mobilised Ugandan communities across Italy for participation in diaspora National Day celebrations and sensitized diaspora on developmental activities including investment and promotion of values,	Item 211103 Allowances 212201 Social Security Contributions 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad	Spent 80,076 32,097 133,380 11,976 10,943

Reasons for Variation in performance

N/A

Total	268,472
Wage Recurrent	0
Non Wage Recurrent	268,472
AIA	0

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

	Item	Spent
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.	211103 Allowances	29,610

Reasons for Variation in performance

Total	29,610
Wage Recurrent	0
Non Wage Recurrent	29,610
AIA	0
Total For SubProgramme	926,257
Wage Recurrent	135,878
Non Wage Recurrent	790,379
AIA	0
GRAND TOTAL	926,257
Wage Recurrent	135,878
Non Wage Recurrent	790,379
GoU Development	0
External Financing	0

Vote:220 Mission in Italy

QUARTER 1: Outputs and Expenditure in Quarter

AIA

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Vote:220 Mission in Italy

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Rome

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Mission to attend 15 UN agency member country policy and council meetings at FAO, IFAD and WFP chair 5 subcommittees and provide input into 7 policy reports.	211103 Allowances	(1)	163,180	163,179
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	76,021	211,899	287,920
	212201 Social Security Contributions	0	14,400	14,400
	213001 Medical expenses (To employees)	4,338	8,000	12,338
	221001 Advertising and Public Relations	(959)	5,040	4,081
	221003 Staff Training	3,510	2,808	6,318
	221005 Hire of Venue (chairs, projector, etc)	11,232	8,986	20,218
	221007 Books, Periodicals & Newspapers	4,212	3,370	7,582
	221008 Computer supplies and Information Technology (IT)	166	6,552	6,718
	221009 Welfare and Entertainment	8,135	9,600	17,735
	221011 Printing, Stationery, Photocopying and Binding	3,662	6,739	10,401
	221012 Small Office Equipment	(658)	4,378	3,719
	221017 Subscriptions	5,400	4,320	9,720
	222001 Telecommunications	15,508	16,800	32,308
	222002 Postage and Courier	6,836	5,616	12,452
	222003 Information and communications technology (ICT)	9,303	9,603	18,906
	223001 Property Expenses	(5,258)	10,483	5,225
	223003 Rent – (Produced Assets) to private entities	43,930	146,784	190,713
	223005 Electricity	16,524	24,000	40,524
	223006 Water	584	3,370	3,953
	225002 Consultancy Services- Long-term	1	14,728	14,730
	226001 Insurances	14,040	11,232	25,272
	227001 Travel inland	27,186	24,000	51,186
	227002 Travel abroad	30,000	24,000	54,000
	227003 Carriage, Haulage, Freight and transport hire	5,812	20,000	25,812
	227004 Fuel, Lubricants and Oils	(3,629)	3,689	60
	228002 Maintenance - Vehicles	12,459	11,232	23,691
	228003 Maintenance – Machinery, Equipment & Furniture	8,368	7,488	15,856
	Total	296,721	782,297	1,079,018
	Wage Recurrent	76,021	211,899	287,920
	Non Wage Recurrent	220,700	570,398	791,098
	AIA	0	0	0

Vote:220 Mission in Italy

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
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.	211103 Allowances	9,924	72,000	81,924
	212201 Social Security Contributions	1,081	26,543	27,625
	213001 Medical expenses (To employees)	12,000	9,600	21,600
	221001 Advertising and Public Relations	5,100	4,080	9,180
	223003 Rent – (Produced Assets) to private entities	0	106,704	106,704
	223005 Electricity	19,842	15,874	35,716
	227001 Travel inland	24	9,600	9,624
	227002 Travel abroad	1,057	10,951	12,009
	Total	49,029	255,352	304,381
	Wage Recurrent	0	0	0
	Non Wage Recurrent	49,029	255,352	304,381
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
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.	211103 Allowances	109,390	111,200	220,590
	213001 Medical expenses (To employees)	1,080	864	1,944
	221001 Advertising and Public Relations	5,448	4,358	9,806
	227001 Travel inland	11,352	9,082	20,434
	227002 Travel abroad	35,220	28,176	63,396
Total	162,489	153,680	316,169	
	Wage Recurrent	0	0	0
	Non Wage Recurrent	162,489	153,680	316,169
	AIA	0	0	0

Development Projects

GRAND TOTAL	508,240	1,191,329	1,699,568
Wage Recurrent	76,021	211,899	287,920
Non Wage Recurrent	432,218	979,429	1,411,648
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0