

# 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 (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	0.522	75.0%	61.5%	82.0%
	Non Wage	4.184	3.138	2.247	75.0%	53.7%	71.6%
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	3.774	2.769	75.0%	55.0%	73.4%
Total GoU+Ext Fin (MTEF)		5.032	3.774	2.769	75.0%	55.0%	73.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.032	3.774	2.769	75.0%	55.0%	73.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.032	3.774	2.769	75.0%	55.0%	73.4%
Total Vote Budget Excluding Arrears		5.032	3.774	2.769	75.0%	55.0%	73.4%

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	3.77	2.77	75.0%	55.0%	73.4%
Total for Vote	5.03	3.77	2.77	75.0%	55.0%	73.4%

### Matters to note in budget execution

- 1.Shortfalls on Rent and Foreign service allowances further worsened by loss on poundage posed a challenge in budget execution.A reallocation approved is not adequate to cover the shortfall.
- 2.Planned activities unable to be undertaken due to the Italian Government Decree to Covid 19 travel restrictions hence unspent balances.
- 3.Visa processes were managed through the online platform and not issues by the Embassy given the Covid 19 restrictions.

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	
0.899 Bn Shs	SubProgram/Project :01 Headquarters Rome

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	Reason: 1.Ongoing Activities. 2.Most Activities affected by travel restrictions due to Covid 19 pandemic.	
<i>Items</i>		
	225,567,893.560 UShs	227002 Travel abroad
	Reason: Activities affected by travel restrictions due to Covid 19 pandemic.	
	131,544,908.840 UShs	227001 Travel inland
	Reason: Activities affected by travel restrictions due to Covid 19 pandemic.	
	80,790,445.300 UShs	223005 Electricity
	Reason: Ongoing activities	
	70,200,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: The Mission due to receive a new officer in the next qtr	
	57,955,086.000 UShs	221001 Advertising and Public Relations
	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\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Aggrey Dhamuzungu (Accounting Officer)</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of Cooperation Frameworks negotiated	Number	2	0
Percentage Change of Foreign Exchange Inflows	Percentage	2%	0.5%
Rating of Uganda's Image Abroad	Good/Fair/Poor	good	good

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>
<b>Sub Programme : 01 Headquarters Rome</b>

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KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of official visits facilitated	Number	10	0
Number of Visas issued to foreigners travelling to Uganda.	Number	500	0
KeyOutPut : 03 Security Council Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of peace and security engagements participants in	Number	5	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	12	0
No. of scholarships secured.	Number	20	2
No. of export markets accessed.	Number	5	2

### Performance highlights for the Quarter

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#### Trade and Investment promoted:

1. Credible Uganda suppliers/exporters of fish obtained and provided to Italian fish company Aquarius SLR interested in monthly Nile Perch fish imports from Uganda. Engagements between various Uganda fish suppliers with the Italian importer ongoing.
2. Zahra foods Uganda supplier of vanilla, vegetables and fruits linked to Italian business association for profiling of her products.

#### Tourism promoted:

3. Uganda Tourism documentary undertaken for the Greek “Happy Traveller” TV program to promote Uganda as best tourism destination for the Greek and European countries.
4. Website management training undertaken for public diplomacy and tourism promotion.
5. Embassy tweet handle managed.
6. Promotional materials including calendars, diaries, Uganda waragi, and Uganda Coffee provided to visitors to promote Uganda tourism.

#### Education and Gender:

7. Initiated and undertaken engagements with management of bologna University on cooperation with Uganda University and confirmed cooperation with Makerere University. Student and Professors exchange programmes as well as scholarship consideration among other cooperation being considered.
8. Two (02) income status tuition scholarship recommendations issued to two (02) students and obtained.
9. Gender sensitize budgeting and work undertaken.

#### International Peace and Security strengthened:

10. Updated briefs on the transfer of Power of Italian Premiers provided to the MOFA.
11. Six (06) Political briefs on current political events in Italy, Slovenia, Bosnia & Herzegovina, Albania, Croatia, Montenegro and Malta submitted.

#### Diplomatic Services provided in areas of accreditation.

12. Diplomatic collaborations and advocacy on Uganda post-election and EU resolutions on Uganda elections undertaken in countries of accreditation.
13. Condolences respectively conveyed to Italian Ministry of Foreign Affairs on the tragic death of His Excellency Luca Attanasio, Ambassador of Italy to Democratic Republic of Congo Republic of Ecuador in Italy; Embassy of Ecuador in Rome on demise of His Excellency Dr. Gustavo Noboa Bejarano, former Constitutional President of the Republic of Ecuador; Embassy of Zimbabwe in Rome on demise of Lieutenant-General (Retired) Dr. Sibusiso Busi Moyo, Minister of Foreign Affairs and International Trade of the Republic of Zimbabwe; and H.E Hamed BAKAYOKO, Prime Minister and Minister of Defence of the Republic of Cote D'Ivoire.
14. New year messages for H.E the President of Uganda from H. President of Montenegro and DG FAO managed.

#### Protocol services provided in areas of accreditation:

15. Virtual FAO and IFAD Governing Council meetings, including the 73rd FAO Committee on Commodity Problems managed.

#### Consular services provided in areas of accreditation:

16. Six (06) legalization documents certified.
17. 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.
18. Five (05) consular documents issued. These were related to clarifying statutory declaration, certificates of good conduct (02), students' income status declaration (2) and marriage issues (01).
19. Twenty-two (22) consular services responses in regard to visas, passports, Covid-19 travels and challenges as well as repatriations for Uganda diaspora handled.

#### Accountability to Mission funds provided.

20. One (01) Finance Committee Meeting held and decisions implemented.
21. Embassy funds executed within the budget and regulations.

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## 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
<b>Program 1652 Overseas Mission Services</b>	<b>5.03</b>	<b>3.77</b>	<b>2.77</b>	<b>75.0%</b>	<b>55.0%</b>	<b>73.4%</b>
<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>3.77</b>	<b>2.77</b>	<b>75.0%</b>	<b>55.0%</b>	<b>73.4%</b>
165201 Cooperation frameworks	4.43	3.32	2.69	75.0%	60.7%	81.0%
165202 Consulars services	0.20	0.15	0.03	75.0%	16.8%	22.4%
165203 Security Council Services	0.03	0.02	0.01	75.0%	25.0%	33.3%
165204 Promotion of trade, tourism, education, and investment	0.37	0.28	0.04	75.0%	10.0%	13.4%
<b>Total for Vote</b>	<b>5.03</b>	<b>3.77</b>	<b>2.77</b>	<b>75.0%</b>	<b>55.0%</b>	<b>73.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>3.77</b>	<b>2.77</b>	75.0%	55.0%	73.4%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.78	0.80	75.0%	77.1%	102.9%
211105 Missions staff salaries	0.85	0.64	0.52	75.0%	61.5%	82.0%
212201 Social Security Contributions	0.21	0.16	0.15	75.0%	70.4%	93.8%
213001 Medical expenses (To employees)	0.09	0.07	0.03	75.0%	27.3%	36.3%
221001 Advertising and Public Relations	0.08	0.06	0.00	75.0%	0.0%	0.0%
221003 Staff Training	0.06	0.04	0.02	75.0%	27.3%	36.4%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.02	75.0%	43.5%	58.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	75.0%	36.2%	48.3%
221009 Welfare and Entertainment	0.11	0.08	0.05	75.0%	44.3%	59.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	75.0%	36.8%	49.0%
221012 Small Office Equipment	0.02	0.01	0.00	75.0%	6.4%	8.6%
221017 Subscriptions	0.02	0.01	0.00	75.0%	17.7%	23.6%
222001 Telecommunications	0.09	0.06	0.03	75.0%	30.9%	41.2%
222002 Postage and Courier	0.02	0.02	0.00	75.0%	16.2%	21.6%
222003 Information and communications technology (ICT)	0.05	0.04	0.01	75.0%	19.7%	26.2%
223001 Property Expenses	0.04	0.03	0.02	75.0%	50.0%	66.7%
223003 Rent – (Produced Assets) to private entities	1.15	0.86	0.86	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	75.0%	0.0%	0.0%
223005 Electricity	0.17	0.12	0.04	75.0%	26.4%	35.2%
223006 Water	0.01	0.01	0.01	75.0%	56.8%	75.7%
225002 Consultancy Services- Long-term	0.06	0.05	0.03	75.0%	50.0%	66.7%

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226001 Insurances	0.06	0.04	0.01	75.0%	25.0%	33.3%
227001 Travel inland	0.27	0.20	0.07	75.0%	25.9%	34.5%
227002 Travel abroad	0.34	0.26	0.03	75.0%	8.9%	11.9%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.07	0.00	75.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.01	75.0%	32.5%	43.3%
228002 Maintenance - Vehicles	0.03	0.03	0.02	75.0%	50.5%	67.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	60.6%	80.8%
<b>Total for Vote</b>	<b>5.03</b>	<b>3.77</b>	<b>2.77</b>	<b>75.0%</b>	<b>55.0%</b>	<b>73.4%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>5.03</b>	<b>3.77</b>	<b>2.77</b>	<b>75.0%</b>	<b>55.0%</b>	<b>73.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	3.77	2.77	75.0%	55.0%	73.4%
<b>Total for Vote</b>	<b>5.03</b>	<b>3.77</b>	<b>2.77</b>	<b>75.0%</b>	<b>55.0%</b>	<b>73.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Rome</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
1. Two High level visits in areas of accreditation concluded.		<b>Item</b>	<b>Spent</b>
	1. Diplomatic collaborations and advocacy on Uganda post-election and EU resolutions on Uganda elections undertaken in countries of accreditation.	211103 Allowances (Inc. Casuals, Temporary)	780,692
Uganda promotional materials distributed	2. Diplomatic correspondences to areas of accreditation and diplomatic missions managed. This has enabled the Embassy to strengthen the cordial diplomatic relations between Uganda and areas of accreditation.	211105 Missions staff salaries	521,574
1.Four (04) Agreements and Treaties negotiated and concluded in Uganda's interests at international fora.	3. Condolences respectively conveyed to Italian Ministry of Foreign Affairs on the tragic death of His Excellency Luca Attanasio, Ambassador of Italy to Democratic Republic of Congo Republic of Ecuador in Italy; Embassy of Ecuador in Rome on demise of His Excellency Dr. Gustavo Noboa Bejarano, former Constitutional President of the Republic of Ecuador; Embassy of Zimbabwe in Rome on demise of Lieutenant-General (Retired) Dr. Sibusiso Busi Moyo, Minister of Foreign Affairs and International Trade of the Republic of Zimbabwe; and H.E Hamed BAKAYOKO, Prime Minister and Minister of Defence of the Republic of Cote D'Ivoire.	212201 Social Security Contributions	149,571
2.Six (06) Uganda's obligations at international for a met and promoted. Mission properties furnished and equipped.	4. New year messages for H.E the President of Uganda from H. President of Montenegro and DG FAO managed.	213001 Medical expenses (To employees)	22,494
Mission machinery and vehicles maintained.	5. One (01) Finance Committee Meeting held and decisions implemented.	221003 Staff Training	15,812
Mission Charter and Strategic Plan updated	6. Procurements completed within the provided guidelines and service providers paid	221005 Hire of Venue (chairs, projector, etc)	16,806
		221008 Computer supplies and Information Technology (IT)	9,882
		221009 Welfare and Entertainment	48,441
		221011 Printing, Stationery, Photocopying and Binding	10,325
		221012 Small Office Equipment	1,173
		221017 Subscriptions	3,189
		222001 Telecommunications	12,439
		222002 Postage and Courier	3,784
		222003 Information and communications technology (ICT)	4,254
		223001 Property Expenses	21,840
		223003 Rent – (Produced Assets) to private entities	863,531
		223005 Electricity	43,815
		223006 Water	7,972
		225002 Consultancy Services- Long-term	30,684
		226001 Insurances	14,489
		227001 Travel inland	37,227
		227002 Travel abroad	30,470
		227004 Fuel, Lubricants and Oils	3,843
		228002 Maintenance - Vehicles	17,579
		228003 Maintenance – Machinery, Equipment & Furniture	18,915
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>2,690,800</b>
			<b>Wage Recurrent</b>
			<b>521,574</b>

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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
		Non Wage Recurrent	2,169,226
		AIA	0

#### Output: 02 Consulars services

All entitled guests in transit and visiting official delegations provided protocol services.

500 visas issued;

1000 consular requests and related support handled;

Eight (08) consular visits to jails;

All returned passports returned;

All Ugandans in distress managed;

1.Eight diaspora meetings and/or conferences.

Diaspora data base developed.

2.Repatriation agreements initiated and/or negotiated for offenders,

3.Two (02) bilateral legal labour exchange frameworks initiated/negotiated

7. Virtual FAO and IFAD Governing Council meetings, including the 73rd FAO Committee on Commodity Problems managed.

8. Virtual meetings of HOM and staff arranged, set up and handled.

9. Protocol services for official meetings at Embassy managed.

Consular services provided in areas of accreditation

1. Six (06) legalization documents certified.

2. 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.

3. Five (05) consular documents issued. These were related to clarifying statutory declaration, certificates of good conduct (02), students' income status declaration (2) and marriage issues (01).

4. Twenty-two (22) consular services responses in regard to visas, passports, Covid-19 travels and challenges as well as repatriations for Uganda diaspora handled.

5. Uganda diaspora mobilised through online registration with Uganda diaspora register updated.

6. Online diaspora engagements and consular support undertaken.

7. Ongoing engagements with diaspora unification in various associations in countries of accreditation

#### Item

211103 Allowances (Inc. Casuals, Temporary)

213001 Medical expenses (To employees)

222001 Telecommunications

227001 Travel inland

227004 Fuel, Lubricants and Oils

#### Spent

11,755

3,021

7,849

7,855

3,297

#### Reasons for Variation in performance

<b>Total</b>	<b>33,777</b>
Wage Recurrent	0
Non Wage Recurrent	33,777



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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
			AIA
			0
<b>Output: 03 Security Council Services</b>			
1.Four peace and security engagements concluded.	1. Updated briefs on the transfer of Power of Italian Premiers provided to the MOFA.	<b>Item</b>	<b>Spent</b>
2.12 political briefs concluded, and 2 political collaboration frameworks initiated and/or concluded		211103 Allowances (Inc. Casuals, Temporary)	1,750
		222003 Information and communications technology (ICT)	5,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>6,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,750
		AIA	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Uganda exports to Italy and areas of accreditation increased by 3%.	2. Six (06) Political briefs on current political events in Italy, Slovenia, Bosnia & Herzegovina, Albania, Croatia, Montenegro and Malta submitted.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Four (04) diversified Uganda export products to Italy and areas of accreditation.		222001 Telecommunications	6,250
Five (05) investment projects initiated and/or concluded at .... Million USD	1. Latest profile of investment opportunities in Rwenzori region in agriculture, infrastructure and tourism obtained and circulated to business associations in Italy and countries of accreditation.	227001 Travel inland	24,253
Three (03) technology initiatives undertaken or concluded.	2. Credible Uganda suppliers/exporters of fish obtained and provided to Italian fish company Aquarius SLR interested in monthly Nile Perch fish imports from Uganda of. Engagements between various Uganda fish suppliers with the Italian importer ongoing.	227004 Fuel, Lubricants and Oils	1,750
500 tourist visits and/or visas recorded.	3. Zahra foods Uganda supplier of vanilla, vegetables and fruits linked to Italian business association for profiling of her products.		
Four (04) diversified tourism products and numbers recorded.	4. Uganda Tourism documentary undertaken for the Greek "Happy Traveller" TV program to promote Uganda as best tourism destination for the Greek and European countries.		
Two (02) tourism investments and MoU or critical agreements initiated and/or concluded.	5. Uganda Tourism materials distributed to visitors at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda.		
500 scholarships and/or training opportunities acquired.	6. Promotional gifts including calendars, diaries, Uganda waragi, and Uganda Coffee provided to visitors to promote Uganda tourism.		
Four (04) twining of education training institutions managed.	7. Tourism information provided virtually via Embassy email with intending travellers guided and assured of safer Covid-19 procedures.		
	8. Embassy tweet handle managed.		
	9. Website management training undertaken for public diplomacy and tourism promotion		
	10. Initiated and undertaken engagements with management of Bologna University on cooperation with Uganda University and confirmed cooperation with Makerere University. Student and Professors exchange programmes as well as scholarship consideration among other cooperation being considered.		
	11. Two (02) income status tuition scholarship recommendations issued to two (02) students and obtained.		

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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*

	<b>Total</b>	<b>37,253</b>
	Wage Recurrent	0
	Non Wage Recurrent	37,253
	AIA	0
<b>Total For SubProgramme</b>		<b>2,768,580</b>
	Wage Recurrent	521,574
	Non Wage Recurrent	2,247,006
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,768,580</b>
	Wage Recurrent	521,574
	Non Wage Recurrent	2,247,006
	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. Diplomatic collaborations and advocacy on Uganda post-election and EU resolutions on Uganda elections undertaken in countries of accreditation.	211103 Allowances (Inc. Casuals, Temporary)	247,266
	211105 Missions staff salaries	96,144
2. Diplomatic correspondences to areas of accreditation and diplomatic missions managed. This has enabled the Embassy to strengthen the cordial diplomatic relations between Uganda and areas of accreditation.	212201 Social Security Contributions	43,320
	213001 Medical expenses (To employees)	14,780
3. Condolences respectively conveyed to Italian Ministry of Foreign Affairs on the tragic death of His Excellency Luca Attanasio, Ambassador of Italy to Democratic Republic of Congo Republic of Ecuador in Italy; Embassy of Ecuador in Rome on demise of His Excellency Dr. Gustavo Noboa Bejarano, former Constitutional President of the Republic of Ecuador; Embassy of Zimbabwe in Rome on demise of Lieutenant-General (Retired) Dr. Sibusiso Busi Moyo, Minister of Foreign Affairs and International Trade of the Republic of Zimbabwe; and H.E Hamed BAKAYOKO, Prime Minister and Minister of Defence of the Republic of Cote D'Ivoire.	221003 Staff Training	1,324
	221009 Welfare and Entertainment	5,333
4. New year messages for H.E the President of Uganda from H. President of Montenegro and DG FAO managed.	221011 Printing, Stationery, Photocopying and Binding	6,008
	221012 Small Office Equipment	854
5. One (01) Finance Committee Meeting held and decisions implemented.	222002 Postage and Courier	1,026
	223001 Property Expenses	10,920
6. Procurements completed within the provided guidelines and service providers paid	223003 Rent – (Produced Assets) to private entities	287,844
	223005 Electricity	15,928
	223006 Water	952
	225002 Consultancy Services- Long-term	15,342
	227001 Travel inland	1,954
	227002 Travel abroad	11,297
	228002 Maintenance - Vehicles	3,303
	228003 Maintenance – Machinery, Equipment & Furniture	6,208

##### Reasons for Variation in performance

	<b>Total</b>	<b>769,803</b>
	Wage Recurrent	96,144
	Non Wage Recurrent	673,659
	AIA	0

#### Output: 02 Consulars services

# 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
	7. Virtual FAO and IFAD Governing Council meetings, including the 73rd FAO Committee on Commodity Problems managed.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
	8. Virtual meetings of HOM and staff arranged, set up and handled.	213001 Medical expenses (To employees)	3,021
	9. Protocol services for official meetings at Embassy managed.	222001 Telecommunications	5,110
	Consular services provided in areas of accreditation		
	1. Six (06) legalization documents certified.		
	2. 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.		
	3. Five (05) consular documents issued. These were related to clarifying statutory declaration, certificates of good conduct (02), students' income status declaration (2) and marriage issues (01).		
	4. Twenty-two (22) consular services responses in regard to visas, passports, Covid-19 travels and challenges as well as repatriations for Uganda diaspora handled.		
	5. Uganda diaspora mobilised through online registration with Uganda diaspora register updated.		
	6. Online diaspora engagements and consular support undertaken.		
	7. Ongoing engagements with diaspora unification in various associations in countries of accreditation		

#### Reasons for Variation in performance

<b>Total</b>	<b>13,131</b>
Wage Recurrent	0
Non Wage Recurrent	13,131
<b>AIA</b>	<b>0</b>

#### Output: 03 Security Council Services

1. Updated briefs on the transfer of Power of Italian Premiers provided to the MOFA.	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,750

# 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*

<b>Total</b>	<b>1,750</b>
Wage Recurrent	0
Non Wage Recurrent	1,750
<i>AIA</i>	0

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

# Vote:220

## Mission in Italy

### QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
2. Six (06) Political briefs on current political events in Italy, Slovenia, Bosnia & Herzegovina, Albania, Croatia, Montenegro and Malta submitted.	211103 Allowances (Inc. Casuals, Temporary)	5,000
1. Latest profile of investment opportunities in Rwenzori region in agriculture, infrastructure and tourism obtained and circulated to business associations in Italy and countries of accreditation.		
2. Credible Uganda suppliers/exporters of fish obtained and provided to Italian fish company Aquarius SLR interested in monthly Nile Perch fish imports from Uganda of. Engagements between various Uganda fish suppliers with the Italian importer ongoing.		
3. Zahra foods Uganda supplier of vanilla, vegetables and fruits linked to Italian business association for profiling of her products.		
4. Uganda Tourism documentary undertaken for the Greek "Happy Traveller" TV program to promote Uganda as best tourism destination for the Greek and European countries.		
5. Uganda Tourism materials distributed to visitors at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda.		
6. Promotional gifts including calendars, diaries, Uganda waragi, and Uganda Coffee provided to visitors to promote Uganda tourism.		
7. Tourism information provided virtually via Embassy email with intending travellers guided and assured of safer Covid-19 procedures.		
8. Embassy tweet handle managed.		
9. Website management training undertaken for public diplomacy and tourism promotion		
10. Initiated and undertaken engagements with management of Bologna University on cooperation with Uganda University and confirmed cooperation with Makerere University. Student and Professors exchange programmes as well as scholarship consideration among other cooperation being considered.		
11. Two (02) income status tuition scholarship recommendations issued to two (02) students and obtained.		

# 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
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>5,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>789,684</b>
		Wage Recurrent	96,144
		Non Wage Recurrent	693,540
		AIA	0
		<b>GRAND TOTAL</b>	<b>789,684</b>
		Wage Recurrent	96,144
		Non Wage Recurrent	693,540
		GoU Development	0
		External Financing	0
		AIA	0



Vote:220 Mission in Italy

QUARTER 4: Revised Workplan

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

*Recurrent Programmes*

Subprogram: 01 Headquarters Rome

# Vote:220

Mission in Italy

## QUARTER 4: Revised Workplan

Outputs Provided

### Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(38,894)	0	(38,894)
211105 Missions staff salaries	114,123	0	114,123
212201 Social Security Contributions	9,805	0	9,805
213001 Medical expenses (To employees)	32,932	0	32,932
221001 Advertising and Public Relations	24,085	0	24,085
221003 Staff Training	27,654	0	27,654
221005 Hire of Venue (chairs, projector, etc)	12,172	0	12,172
221007 Books, Periodicals & Newspapers	6,750	0	6,750
221008 Computer supplies and Information Technology (IT)	10,593	0	10,593
221009 Welfare and Entertainment	33,662	0	33,662
221011 Printing, Stationery, Photocopying and Binding	10,735	0	10,735
221012 Small Office Equipment	12,507	0	12,507
221017 Subscriptions	10,311	0	10,311
222001 Telecommunications	25,061	0	25,061
222002 Postage and Courier	13,766	0	13,766
222003 Information and communications technology (ICT)	8,507	0	8,507
223001 Property Expenses	10,920	0	10,920
223004 Guard and Security services	4,500	0	4,500
223005 Electricity	80,790	0	80,790
223006 Water	2,558	0	2,558
225002 Consultancy Services- Long-term	15,342	0	15,342
226001 Insurances	28,978	0	28,978
227001 Travel inland	37,773	0	37,773
227002 Travel abroad	47,518	0	47,518
227003 Carriage, Haulage, Freight and transport hire	70,200	0	70,200
227004 Fuel, Lubricants and Oils	7,686	0	7,686
228002 Maintenance - Vehicles	8,521	0	8,521
228003 Maintenance – Machinery, Equipment & Furniture	4,485	0	4,485
<b>Total</b>	<b>633,039</b>	<b>0</b>	<b>633,039</b>
<b>Wage Recurrent</b>	<b>114,123</b>	<b>0</b>	<b>114,123</b>
<b>Non Wage Recurrent</b>	<b>518,915</b>	<b>0</b>	<b>518,915</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:220

## Mission in Italy

### QUARTER 4: Revised Workplan

#### Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,245	0	3,245
213001 Medical expenses (To employees)	9,053	0	9,053
221001 Advertising and Public Relations	12,750	0	12,750
221007 Books, Periodicals & Newspapers	1,530	0	1,530
222001 Telecommunications	369	0	369
227001 Travel inland	37,145	0	37,145
227002 Travel abroad	52,500	0	52,500
227004 Fuel, Lubricants and Oils	453	0	453
<b>Total</b>	<b>117,045</b>	<b>0</b>	<b>117,045</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>117,045</i>	<i>0</i>	<i>117,045</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Security Council Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,500	0	3,500
222003 Information and communications technology (ICT)	10,000	0	10,000
<b>Total</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,500</i>	<i>0</i>	<i>13,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	10,000
213001 Medical expenses (To employees)	2,700	0	2,700
221001 Advertising and Public Relations	21,120	0	21,120
221007 Books, Periodicals & Newspapers	2,250	0	2,250
222001 Telecommunications	12,500	0	12,500
222003 Information and communications technology (ICT)	7,500	0	7,500
227001 Travel inland	56,627	0	56,627
227002 Travel abroad	125,550	0	125,550
227004 Fuel, Lubricants and Oils	3,500	0	3,500
<b>Total</b>	<b>241,747</b>	<b>0</b>	<b>241,747</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>241,747</i>	<i>0</i>	<i>241,747</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

<b>GRAND TOTAL</b>	<b>1,005,331</b>	<b>0</b>	<b>1,005,331</b>
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Vote:220 Mission in Italy

QUARTER 4: Revised Workplan

Wage Recurrent	114,123	0	114,123
Non Wage Recurrent	891,208	0	891,208
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0