

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.848	0.424	0.098	50.0%	11.6%	23.2%
Non Wage	4.184	2.092	0.973	50.0%	23.3%	46.5%
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	2.516	1.071	50.0%	21.3%	42.6%
Total GoU+Ext Fin (MTEF)	5.032	2.516	1.071	50.0%	21.3%	42.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	2.516	1.071	50.0%	21.3%	42.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	2.516	1.071	50.0%	21.3%	42.6%
Total Vote Budget Excluding Arrears	5.032	2.516	1.071	50.0%	21.3%	42.6%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.03	2.52	1.07	50.0%	21.3%	42.6%
Sub-SubProgramme: 52 Overseas Mission Services	5.03	2.52	1.07	50.0%	21.3%	42.6%
Total for Vote	5.03	2.52	1.07	50.0%	21.3%	42.6%

Matters to note in budget execution

The Mission received Shs 2,515,941,155(Recurrent for QTR1 &2 expenditure) and spent Shs 1,071,481,797 for QTR1. Some planned activities for QTR1 are still ongoing and will be concluded in the subsequent period.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

1.119 Bn Shs	<i>Department/Project :01 Headquarters Rome</i>
	Reason: Ongoing activities
<i>Items</i>	
264,776,412.000 US\$	223003 Rent – (Produced Assets) to private entities
	Reason: Bills yet to be paid for QTR 2
220,709,084.400 US\$	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Ongoing activities
84,133,082.070 US\$	212201 Social Security Contributions
	Reason: Bills yet to be paid for QTR2
59,220,759.070 US\$	227002 Travel abroad
	Reason: Ongoing activities
52,192,031.480 US\$	227001 Travel inland
	Reason: Ongoing activities
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Aggrey Dhamuzungu (Accounting Officer)			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Cooperation Frameworks negotiated	Number	2	2
Percentage Change of Foreign Exchange Inflows	Percentage	2%	0.5%
Rating of Uganda's Image Abroad	Good/Fair/Poor	good	good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Rome			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	2
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	10	3
Number of Visas issued to foreigners travelling to Uganda.	Number	150	0
Budget OutPut : 03 Security Council Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of peace and security engagements participants in	Number	3	0
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	12	2
No. of scholarships secured.	Number	20	0
No. of export markets accessed.	Number	5	2

Performance highlights for the Quarter

Trade and Investment promoted:

1. Increased business linkages in Slovenia, with agreed business delegation from Slovenia to be conducted in January 2022, networking and training in bee keeping by Slovenia Bee Keeping Academy among others, agreed during the concluded 59th Fair of International Agriculture and Food (AGRA) Expo in Gonja Radgona, and business to business meetings in Slovenia, 19th – 26th August 2021.

2. Enhanced support for refurbishment of dialysis laboratories at Mbarara Hospital as well as specialized operations and trainings in Nephrology programmes at Mbarara Hospital and Uganda Institutions by Meridian Association of Bari Italy and University of Bari in Italy, following meetings in Bari on 1-3 September 2021. The Association has since set up Puglia Village Rwentobo with a student centre and health centre in Western Uganda.

3. Increased network and market of Uganda agri-produce at Rimini Vegetable and Fruits Expo in Rimini on 7th – 9th September, with eight Uganda Companies in participation.

Tourism promoted:

1. Engaged Slovenia Tourism Authority on possible tourism promotion events, video documentary and tour delegations to be concluded between Uganda and Slovenia.

2. Uganda Tourism materials distributed to visitors at Rimini Expo in September 2021, Slovenia 59th Fair of International Agriculture and Food (AGRA) and Tourism authorities in August 2021, and at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda.

3. Tourism visa processing online for intending visitors guided accordingly. Over 100 tourist visa applicants guided through the online platform visa processing.

4. Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures to be followed on re-opening of Uganda airport and borders.

5. Embassy tweet handle and website managed with tourism information.

Diplomatic Services provided in areas of accreditation:

1. H.E Elizabeth Paula Napeyok presented letters of Credence to the President of the Republic of Croatia, H.E Mr. Zoran Milanovic on 19th July

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

2021 in Zagreb. They affirmed the good cordial relations and agreed to deepen cooperation in various fields of trade, investments, education, tourism among others.

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.
3. Updated overflight aircraft clearance regulations and format for Greece provided to Uganda authorities.
4. Condolences conveyed to Embassy of Hellenic Republic in Rome on passing on Mikis Theodorakis, renowned Greek composer.

Protocol services provided in areas of accreditation:

1. Protocol services to Deputy Speaker of Parliament managed in September 2021 during the official duties in Rome.
2. Head of Mission protocol at presentation of letters of credence in Croatia in July 2021 managed.
3. Protocol services at the official Embassy meetings in Slovenia and Greece in August and September 2021 respectively, managed.
4. Virtual meetings of HOM and staff arranged, set up and handled.
5. Protocol services for official meetings at Embassy managed.

Consular services provided in areas of accreditation:

1. Eleven (11) legalization documents certified.
2. Seventeen (17) 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. Twelve (12) consular documents issued. These were related to clarifying statutory declaration (00), certificates of good conduct (04) and finger prints (08), students' income status declaration (00) and marriage issues (00).
4. Two hundred three (203) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.

Accountability to Mission funds provided:

1. One (01) Finance Committee Meeting held and decisions implemented.
2. Embassy funds executed within the budget and regulations.
3. Q1 Staff salaries and Service providers paid.
4. Q1 Embassy output report completed in PBS.
5. Procurements completed within the provided guidelines and service providers paid.
6. Board Survey fy2020/21 completed.

Education:

1. Initiated and undertaken engagements with the Rector and Professors of Bologna University on cooperation with Uganda Universities and Institutions and confirmed cooperation with Makerere University. Student and Professors exchange programmes as well as scholarship consideration among other cooperation being considered.

Political Affairs:

1. Political briefs on current political events in Italy, Slovenia, Croatia, Serbia, Bosnia & Herzegovina, Albania, Montenegro, North Macedonia, Greece, Cyprus and Malta submitted.

V3: Details of Releases and Expenditure

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

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.03	2.52	1.07	50.0%	21.3%	42.6%
Class: Outputs Provided	5.03	2.52	1.07	50.0%	21.3%	42.6%
165201 Cooperation frameworks	4.56	2.28	0.96	50.0%	21.1%	42.2%
165202 Consulars services	0.19	0.10	0.05	50.0%	27.1%	54.3%
165203 Security Council Services	0.03	0.01	0.00	50.0%	0.0%	0.0%
165204 Promotion of trade, tourism, education, and investment	0.25	0.13	0.06	50.0%	22.9%	45.7%
Total for Vote	5.03	2.52	1.07	50.0%	21.3%	42.6%

Table V3.2: 2021/22 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	2.52	1.07	50.0%	21.3%	42.6%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.58	0.36	50.0%	30.9%	61.9%
211105 Missions staff salaries	0.85	0.42	0.10	50.0%	11.6%	23.2%
212201 Social Security Contributions	0.23	0.11	0.03	50.0%	13.0%	25.9%
213001 Medical expenses (To employees)	0.08	0.04	0.01	50.0%	12.2%	24.5%
221001 Advertising and Public Relations	0.08	0.04	0.00	50.0%	1.8%	3.7%
221003 Staff Training	0.04	0.02	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.06	0.03	0.01	50.0%	8.2%	16.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	50.0%	1.9%	3.8%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	0.9%	1.9%
221017 Subscriptions	0.02	0.01	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.03	0.01	50.0%	8.0%	16.0%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	5.1%	10.2%
222003 Information and communications technology (ICT)	0.04	0.02	0.00	50.0%	1.8%	3.7%
223001 Property Expenses	0.04	0.02	0.01	50.0%	21.9%	43.8%
223003 Rent – (Produced Assets) to private entities	1.35	0.67	0.41	50.0%	30.4%	60.8%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.07	0.04	0.01	50.0%	15.4%	30.7%
223006 Water	0.02	0.01	0.00	50.0%	15.3%	30.5%
225002 Consultancy Services- Long-term	0.06	0.03	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.06	0.03	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.23	0.11	0.06	50.0%	26.8%	53.6%
227002 Travel abroad	0.25	0.12	0.06	50.0%	26.2%	52.3%

Vote:220

Mission in Italy

QUARTER 1: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.03	0.02	0.00	50.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	50.0%	6.1%	12.1%
Total for Vote	5.03	2.52	1.07	50.0%	21.3%	42.6%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	5.03	2.52	1.07	50.0%	21.3%	42.6%
<i>Departments</i>						
01 Headquarters Rome	5.03	2.52	1.07	50.0%	21.3%	42.6%
Total for Vote	5.03	2.52	1.07	50.0%	21.3%	42.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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
------------------------	---	--	---------------

Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Rome

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
1. One (01) visibility programs/projects for Uganda for increased investor and business travels coordinated.	1. Business linkages with Slovenia Business Associations initiated, where business to business framework expected to be concluded during Slovenia business delegation visit to Uganda in January 2022	211103 Allowances (Inc. Casuals, Temporary)	353,397
2. Mission activities/output publicized in Mission media platforms.		211105 Missions staff salaries	98,318
3. Uganda's foreign policy articulated in the countries of accreditation.		212201 Social Security Contributions	29,467
4. P		213001 Medical expenses (To employees)	9,863
4. Public diplomacy & communication strategy managed.	2. Uganda Foreign Policy articulated in Croatia in July 2021 at presentation of Credentials, and at the Slovenia Ministry of Foreign Affairs in August 2021 during a meeting with Director for Africa. It was agreed to fast track areas of mutual interest, including deepening business to business linkages, access to Covid19 vaccines among others.	221001 Advertising and Public Relations	1,429
5. Promotion materials translated.		221009 Welfare and Entertainment	5,290
6. UN Rome Based Agencies achievements for Uganda articulated.		221011 Printing, Stationery, Photocopying and Binding	533
7. Staff salaries and service provider wages paid.	3. Mission website updated on Mission activities undertaken.	221012 Small Office Equipment	171
8. At-least Two (02) Home based staff trained in priority areas of languages, ICT, accounting, marketing and negotiations.		222001 Telecommunications	5,452
9. Relevant information in regard to responsible offices on staff promotions and responsible offices on staff promotions and review of FSAs provided.	4. Staff salaries (July-September) and service providers paid.	222002 Postage and Courier	1,190
10. Security for Residence acquired.		222003 Information and communications technology (ICT)	679
11. Mission Charter aligned to the Strategic Plan.	5. Mission Strategic Plan updated with the guidance from MOFA.	223001 Property Expenses	9,562
12. One (01) rewards and sanctions output conducted.	6. One (01) Finance Committee Meeting held and decisions implemented.	223003 Rent – (Produced Assets) to private entities	409,919
	7. Embassy funds executed within the budget and regulations.	223005 Electricity	10,761
13. Mission local staffing to be streamlined initiated and Security personal recruited for Chancery and Official residence.	8. Q1 Staff salaries and Service providers paid.	223006 Water	3,052
14. Four (04) Finance Committee and Management Meetings undertaken.	9. Q1 Embassy output report completed in PBS.	227001 Travel inland	4,196
15. Legal consultancy for the Mission maintained.	10. Procurements completed within the provided guidelines and service providers paid.	227002 Travel abroad	16,202
	11. Board Survey fy2020/21 completed.	228003 Maintenance – Machinery, Equipment & Furniture	1,801
	12. Local staff contracts of domestic staff of Head of Mission and Deputy of Mission being streamlined according to Italian labour laws with guidance of Mission Labour lawyer.		

Reasons for Variation in performance

Ongoing activities in RBAs

Staff obligation managed within the regulations.

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
		Total	961,280
		Wage Recurrent	98,318
		Non Wage Recurrent	862,962
		Arrears	0
		AIA	0

Budget Output: 02 Consular services

		Item	Spent
1. Credentials presented.	1. H.E Elizabeth Paula Napeyok		
2. One (01) Joint Permanent Commission (JPCs) initiated/concluded.	presented letters of Credence to the President of the Republic of Croatia, H.E	211103 Allowances (Inc. Casuals, Temporary)	5,000
3. Two (02) exchange visits concluded.	Mr. Zoran Milonovic on 19th July 2021	222001 Telecommunications	65
4. One (01) Program cooperation frameworks initiated/concluded	in Zagreb. They affirmed the good cordial relations and agreed to deepen cooperation in various fields of trade, investments, education, tourism among others.	227001 Travel inland	25,939
5. One (01) Cultural exchange visit initiated/concluded.	2. One exchange visit to Italy of the Deputy Speaker of Parliament managed in September 2021.	227002 Travel abroad	20,835
6. Reciprocal candidate support undertaken.	3. 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.		
7. Three (03) Honorary Consuls created in Slovenia, N. Macedonia, and Serbia.	4. Updated overflight aircraft clearance regulations and format for Greece provided to Uganda authorities.		
Diplomatic,	5. Condolences conveyed to Embassy of Hellenic Republic in Rome on passing on Mikis Theodorakis, renowned Greek composer.		
1. Diplomatic correspondences managed.	6. Protocol services to		
2. All VIPs and official visits arranged and coordinated.	7. Head of Mission protocol at presentation of letters of credence in Croatia in July 2021 managed.		
3. Protocol to all entitled dignitaries provided.	8. Protocol services at the official Embassy meetings in Slovenia and Greece in August and September 2021 respectively, managed.		
4. Consular services provided to all Ugandans including; certification and consular documents is issued, registration, repatriations, visits to distressed etc.	9. Virtual meetings of HOM and staff arranged, set up and handled.		
5. Uganda national days celebrated.	10. Protocol services for official meetings at Embassy managed.		
6. Increased number of business visas processed			
Uganda diaspora mobilised .			
1. Uganda diaspora registered and data bank updated.	11. Eleven (11) legalization documents certified.		
2. Four (04) Uganda diaspora meetings arranged for development.	12. Seventeen (17) passport renewals verified and recommended for renewal.		
3. Four (04) Uganda diaspora sensitization workshops on consular and investment opportunities undertaken.	With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues		
4. Uganda diaspora rights protected.			
5. Uganda diaspora linked to relevant financial and real estate services in Uganda.			
6. One (01) labour and/or expatriation framework initiated.			

Vote:220

Mission in Italy

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel.

13. Twelve (12) consular documents issued. These were related to clarifying statutory declaration (00), certificates of good conduct (04) and finger prints (08), students' income status declaration (00) and marriage issues (00).

14. Two hundred three (203) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.

Reasons for Variation in performance

Ongoing engagements with diaspora.

Total	51,839
Wage Recurrent	0
Non Wage Recurrent	51,839
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Security Council Services

	Item	Spent
1. Security agencies linked.	Political briefs on current political events	
2. One (01) Security training solicited and/or concluded.	in Italy, Slovenia, Croatia, Serbia, Bosnia & Herzegovina, Albania, Montenegro,	
3. All security correspondences coordinated.	North Macedonia, Greece, Cyprus and Malta submitted to MOFA.	
4. All security and peace support coordinated.		
5. Twelve political issues in areas of accreditation analyzed and coordinate Collaborations and support from Afron and other NGOs strengthened.		

Reasons for Variation in performance

The Embassy to continue providing briefs and updating MOFA on current events in Italy and areas of accreditation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

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

	Item	Spent
1. One (01) Trade and/or investment bilateral cooperation framework initiated and/or concluded.	1. Increased business linkages in Slovenia, with agreed business delegation from Slovenia to be conducted in January	
	227001 Travel inland	30,172

Vote:220

Mission in Italy

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

2. One (01) ICT bilateral and/or sector cooperation framework initiated and/or concluded.	2022, networking and training in bee keeping by Slovenia Bee Keeping Academy among others, agreed during the concluded 59th Fair of International Agriculture and Food (AGRA) Expo in Gonja Radgona, and business to business meetings in Slovenia, 19th – 26th August 2021.	227002 Travel abroad	27,935
3. Increased quantity of Uganda exports.			
4. Increased value addition for export products.			
5. Increased number of investors in Uganda manufacturing, agro-industry, value addition and regional development.	2. Enhanced support for refurbishment of dialysis laboratories at Mbarara Hospital as well as specialized operations and trainings in Nephrology programmes at Mbarara Hospital and Uganda Institutions by Meridian Association of Bari Italy and University of Bari in Italy, following meetings in Bari on 1-3 September 2021. The Association has since set up Puglia Village Rwentobo with a student centre and health centre in Western Uganda.		
6. One (01) Cooperation framework with institutions of learning initiated/concluded.			
7. One (01) Agriculture digitalization programmes initiated and/or concluded.			
Tourists attracted and Uganda's tourism potential promoted			
1. One (01) Cooperation framework with tour agents and tourism bodies initiated and/or concluded.	3. Increased network and market of Uganda agri-produce at Rimini Vegetable and Fruits Expo in Rimini on 7th – 9th September, with eight Uganda Companies in participation.		
2. One (01) training programme of Tour agents in Uganda on tourists handling among others undert	4. Increased coffee exports to Italy		
3. Collaborations of tour operators initiated and/or concluded.			
4. Increased number of tourist travellers to Uganda.	5. Initiated and undertaken engagements with the Rector and Professors of Bologna University on cooperation with Uganda Universities and Institutions and confirmed cooperation with Makerere University.		
5. Increased earnings from tourist travellers to Uganda.	6. Engaged Slovenia Tourism Authority on possible tourism promotion events, video documentary and tour delegations to be concluded between Uganda and Slovenia.		
6. Increased tourism information to intending tourist travellers to Uganda's interest in UN Rome Based Agencies (FAO, WFP, and IFAD) promoted and safe guarded,	7. Uganda Tourism materials distributed to visitors at Rimini Expo in September 2021, Slovenia 59th Fair of International Agriculture and Food (AGRA) and Tourism authorities in August 2021, and at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda.		
1. Increased funding to agro-industrialization and food projects in Uganda.			
2. Increased support to refugee programmes in Uganda.			
Uganda's interests in International and other Non-Governmental Organizations promoted and safeguarded:			
1. IDLO Assembly of Parties attended for strengthened Uganda's membership, interests and collaborations with IDLO.			
2. IDLO funding to the Justice Law an			
3. IDLO funding and training solicited.			
4. Collaborations and support from Afron and other NGOs strengthened.	7. Tourism visa processing online for intending visitors guided accordingly. Over 100 tourist visa applicants guided thought the online platform visa processing.		
Uganda's interest in UN Rome Based Agencies (FAO, WFP, and IFAD) promoted and safe guarded:	8. Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of		
1. Increased funding to agro-industrialization and food projects in Uganda.			

Vote:220

Mission in Italy

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

2. Increased support to refugee programmes in Uganda	safer Covid-19 procedures to be followed on re-opening of Uganda airport and borders.
	9. Embassy tweet handle and website managed with tourism information.

Reasons for Variation in performance

- 1.Ongoing engagements.
- 2.Visas processed and issued online by immigration with the Mission providing consular guidance on processing. Visa processing continues to be done online and Mission cannot track the exact number of tourist travellers.

	Total	58,107
	Wage Recurrent	0
	Non Wage Recurrent	58,107
	Arrears	0
	AIA	0
	Total For Department	1,071,226
	Wage Recurrent	98,318
	Non Wage Recurrent	972,908
	Arrears	0
	AIA	0
	GRAND TOTAL	1,071,226
	Wage Recurrent	98,318
	Non Wage Recurrent	972,908
	GoU Development	0
	External Financing	0
	Arrears	0
	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	US\$ Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Rome			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
1. One (01) visibility programs/projects for Uganda for increased investor and business travels coordinated.	1.Business linkages with Slovenia Business Associations initiated, where business to business framework expected to be concluded during Slovenia business delegation visit to Uganda in January 2022	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 353,397
2. Mission activities/output publicized in Mission media platforms.		211105 Missions staff salaries	98,318
3. Uganda's foreign policy articulated in the countries of accreditation.		212201 Social Security Contributions	29,467
4. Public diplomacy & communication strategy managed.	2.Uganda Foreign Policy articulated in Croatia in July 2021 at presentation of Credentials, and at the Slovenia Ministry of Foreign Affairs in August 2021 during a meeting with Director for Africa. It was agreed to fast track areas of mutual interest, including deepening business to business linkages, access to Covid19 vaccines among others.	213001 Medical expenses (To employees)	9,863
5. Promotion materials translated.		221001 Advertising and Public Relations	1,429
6. UN Rome Based Agencies achievements for Uganda articulated.		221009 Welfare and Entertainment	5,290
7. Staff salaries and service provider wages paid.		221011 Printing, Stationery, Photocopying and Binding	533
8. At-least Two (02) Home based staff trained in priority areas of languages, ICT, accounting, marketing and negotiations.		221012 Small Office Equipment	171
9. Relevant information in regard to responsible offices on staff promotions and review of FSAs provided	3.Mission website updated on Mission activities undertaken.	222001 Telecommunications	5,452
10. Security for Residence acquired.		222002 Postage and Courier	1,190
11. Mission Charter aligned to the Strategic Plan.	4.Staff salaries (July-September) and service providers paid.	222003 Information and communications technology (ICT)	679
12. One (01) rewards and sanctions output conducted.		223001 Property Expenses	9,562
13. Mission local staffing to be streamlined initiated and Security personal recruited for Chancery and Official residence.	5.Mission Strategic Plan updated with the guidance from MOFA.	223003 Rent – (Produced Assets) to private entities	409,919
14. One(01) Finance Committee and Management Meetings undertaken.	6. One (01) Finance Committee Meeting held and decisions implemented.	223005 Electricity	10,761
15. Fy2021/22 Mission budgets and work plans concluded.	7. Embassy funds executed within the budget and regulations.	223006 Water	3,052
16. Legal consultancy for the Mission maintained.	8. Q1 Staff salaries and Service providers paid.	227001 Travel inland	4,196
	9. Q1 Embassy output report completed in PBS.	227002 Travel abroad	16,202
	10. Procurements completed within the provided guidelines and service providers paid.	228003 Maintenance – Machinery, Equipment & Furniture	1,801
	11. Board Survey fy2020/21 completed.		
	12.Local staff contracts of domestic staff of Head of Mission and Deputy of Mission being streamlined according to Italian labour laws with guidance of Mission Labour lawyer.		
Reasons for Variation in performance			
Ongoing activities in RBAs			
Staff obligation managed within the regulations.			
Total			961,280

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	US\$ Thousand
		Wage Recurrent	98,318
		Non Wage Recurrent	862,962
		AIA	0

Budget Output: 02 Consulars services

		Item	Spent
1. Credentials presented.	1. H.E Elizabeth Paula Napeyok presented letters of Credence to the President of the Republic of Croatia, H.E Mr. Zoran Milonovic on 19th July 2021 in Zagreb. They affirmed the good cordial relations and agreed to deepen cooperation in various fields of trade, investments, education, tourism among others.	211103 Allowances (Inc. Casuals, Temporary)	5,000
2. One (01) Joint Permanent Commission (JPCs) initiated/concluded.	2. One exchange visit to Italy of the Deputy Speaker of Parliament managed in September 2021.	222001 Telecommunications	65
3. Two (02) exchange visits concluded.	3. 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.	227001 Travel inland	25,939
4. One (01) Program cooperation frameworks initiated/concluded.	4. Updated overflight aircraft clearance regulations and format for Greece provided to Uganda authorities.	227002 Travel abroad	20,835
5. One (01) Cultural exchange visit initiated/concluded.	5. Condolences conveyed to Embassy of Hellenic Republic in Rome on passing on Mikis Theodorakis, renowned Greek composer.		
6. Reciprocal candidate support undertaken.	6. Protocol services to		
7. Three (03) Honorary Consuls created in Slovenia, N. Macedonia, and Serbia. Diplomatic;	7. Head of Mission protocol at presentation of letters of credence in Croatia in July 2021 managed.		
1. Diplomatic correspondences managed.	8. Protocol services at the official Embassy meetings in Slovenia and Greece in August and September 2021 respectively, managed.		
2. All VIPs and official visits arranged and coordinated.	9. Virtual meetings of HOM and staff arranged, set up and handled.		
3. Protocol to all entitled dignitaries provided.	10. Protocol services for official meetings at Embassy managed.		
4. Consular services provided to all Ugandans including; certification and consular documents issued, registration, repatriations, visits to Ugandans distressed.	11. Eleven (11) legalization documents certified.		
5. Uganda national days celebrated.	12. Seventeen (17) 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.		
6. Increased number of business visas processed.	13. Twelve (12) consular documents issued. These were related to clarifying		
Ugandan diaspora for national development mobilized;			
1. Uganda diaspora registered and data bank updated.			
2. Four (02) Uganda diaspora meetings arranged for development.			
3. Four (02) Uganda diaspora sensitization workshops on consular and investment opportunities undertaken			
4. Uganda diaspora rights protected.			
5. Uganda diaspora linked to relevant financial and real estate services in Uganda.			
6. One (01) labour and/or expatriation framework initiated.			

Vote:220

Mission in Italy

QUARTER 1: Outputs and Expenditure in Quarter

statutory declaration (00), certificates of good conduct (04) and finger prints (08), students' income status declaration (00) and marriage issues (00).

14. Two hundred three (203) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.

Reasons for Variation in performance

Ongoing engagements with diaspora.

Total	51,839
Wage Recurrent	0
Non Wage Recurrent	51,839
<i>AIA</i>	0

Budget Output: 03 Security Council Services

	Item	Spent
1. Security agencies linked.	Political briefs on current political events in Italy, Slovenia, Croatia, Serbia, Bosnia & Herzegovina, Albania, Montenegro, North Macedonia, Greece, Cyprus and Malta submitted to MOFA.	
2. One (01) Security training solicited and/or concluded.		
3. All security correspondences coordinated.		
4. All security and peace support coordinated.		
5. Twelve political issues in areas of accreditation analyzed and coordinated.		
5. Collaborations and support from Afron and other NGOs strengthened.		

Reasons for Variation in performance

The Embassy to continue providing briefs and updating MOFA on current events in Italy and areas of accreditation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

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

	Item	Spent
1. One (01) Trade and/or investment bilateral cooperation framework initiated and/or concluded.	227001 Travel inland	30,172
2. One (01) ICT bilateral and/or sector cooperation framework initiated and/or concluded.	227002 Travel abroad	27,935
3. Increased quantity of Uganda exports.		
4. Increased value addition for export products.		
5. Increased number of investors in Uganda manufacturing, agro-industry, value addition and regional development.		

Vote:220

Mission in Italy

QUARTER 1: Outputs and Expenditure in Quarter

- | | |
|---|---|
| <p>6. One (01) Cooperation framework with institutions of learning initiated/concluded.</p> <p>7. One (01) Agriculture digitalization programmes initiated and/or concluded. Tourists attracted and Uganda's tourism potential promoted;</p> <p>1. One (01) Cooperation framework with tour agents and tourism bodies initiated and/or concluded.</p> <p>2. One (01) training programme of Tour agents in Uganda on tourists handling among others undertaken.</p> <p>3. Collaborations of tour operators initiated and/or concluded.</p> <p>4. Increased number of tourist travellers to Uganda.</p> <p>5. Increased earnings from tourist travellers to Uganda.</p> <p>6. Increased tourism information to intending tourist travellers to Uganda.</p> <p>7. Increased visibility of Uganda as tourist destination</p> <p>Uganda's interest in UN Rome Based Agencies (FAO, WFP, and IFAD) promoted and safe guarded;</p> <p>1. Increased funding to agro-industrialization and food projects in Uganda.</p> <p>2. Increased support to refugee programmes in Uganda.</p> <p>Uganda's interests in International and other Non-Governmental Organizations promoted and safeguarded;</p> <p>1. IDLO Assembly of Parties attended for strengthened Uganda's membership, interests and collaborations with IDLO.</p> <p>2. IDLO funding to the Justice Law and Order sector coordinated</p> <p>3. IDLO funding and training solicited.</p> <p>4. Collaborations and support from Afron and other NGOs strengthened.</p> <p>Uganda's interest in UN Rome Based Agencies (FAO, WFP, and IFAD) promoted and safe guarded;</p> <p>1. Increased funding to agro-industrialization and food projects in Uganda.</p> <p>2. Increased support to refugee programmes in Uganda.</p> | <p>2. Enhanced support for refurbishment of dialysis laboratories at Mbarara Hospital as well as specialized operations and trainings in Nephrology programmes at Mbarara Hospital and Uganda Institutions by Meridian Association of Bari Italy and University of Bari in Italy, following meetings in Bari on 1-3 September 2021. The Association has since set up Puglia Village Rwentobo with a student centre and health centre in Western Uganda.</p> <p>3. Increased network and market of Uganda agri-produce at Rimini Vegetable and Fruits Expo in Rimini on 7th – 9th September, with eight Uganda Companies in participation.</p> <p>4. Increased coffee exports to Italy</p> <p>5. Initiated and undertaken engagements with the Rector and Professors of Bologna University on cooperation with Uganda Universities and Institutions and confirmed cooperation with Makerere University.</p> <p>6. Engaged Slovenia Tourism Authority on possible tourism promotion events, video documentary and tour delegations to be concluded between Uganda and Slovenia.</p> <p>7. Uganda Tourism materials distributed to visitors at Rimini Expo in September 2021, Slovenia 59th Fair of International Agriculture and Food (AGRA) and Tourism authorities in August 2021, and at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda.</p> <p>7. Tourism visa processing online for intending visitors guided accordingly. Over 100 tourist visa applicants guided through the online platform visa processing.</p> <p>8. Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures to be followed on re-opening of Uganda airport and borders.</p> <p>9. Embassy tweet handle and website managed with tourism information.</p> |
|---|---|

Vote:220

Mission in Italy

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

1.Ongoing engagements.

2.Visas processed and issued online by immigration with the Mission providing consular guidance on processing.

Visa processing continues to be done online and Mission cannot track the exact number of tourist travellers.

	Total	58,107
Wage Recurrent		0
Non Wage Recurrent		58,107
AIA		0
Total For Department		1,071,226
Wage Recurrent		98,318
Non Wage Recurrent		972,908
AIA		0
GRAND TOTAL		1,071,226
Wage Recurrent		98,318
Non Wage Recurrent		972,908
GoU Development		0
External Financing		0
AIA		0

Vote:220 Mission in Italy

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
----------------------	--	--

Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Rome

Vote:220

Mission in Italy

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	215,709	0	215,709
211105 Missions staff salaries	325,480	0	325,480
212201 Social Security Contributions	84,133	0	84,133
213001 Medical expenses (To employees)	20,588	0	20,588
221001 Advertising and Public Relations	14,628	0	14,628
221003 Staff Training	18,978	0	18,978
221005 Hire of Venue (chairs, projector, etc)	19,318	0	19,318
221007 Books, Periodicals & Newspapers	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	13,650	0	13,650
221009 Welfare and Entertainment	27,096	0	27,096
221011 Printing, Stationery, Photocopying and Binding	13,507	0	13,507
221012 Small Office Equipment	8,949	0	8,949
221017 Subscriptions	9,000	0	9,000
222001 Telecommunications	16,042	0	16,042
222002 Postage and Courier	10,510	0	10,510
222003 Information and communications technology (ICT)	7,828	0	7,828
223001 Property Expenses	12,278	0	12,278
223003 Rent – (Produced Assets) to private entities	264,776	0	264,776
223004 Guard and Security services	3,000	0	3,000
223005 Electricity	24,239	0	24,239
223006 Water	6,948	0	6,948
225002 Consultancy Services- Long-term	30,684	0	30,684
226001 Insurances	27,635	0	27,635
227001 Travel inland	30,804	0	30,804
227002 Travel abroad	23,290	0	23,290
227003 Carriage, Haulage, Freight and transport hire	46,800	0	46,800
227004 Fuel, Lubricants and Oils	7,686	0	7,686
228002 Maintenance - Vehicles	17,400	0	17,400
228003 Maintenance – Machinery, Equipment & Furniture	13,076	0	13,076
Total	1,318,533	0	1,318,533
Wage Recurrent	325,480	0	325,480
Non Wage Recurrent	993,053	0	993,053
AIA	0	0	0

Vote:220

Mission in Italy

QUARTER 2: Revised Workplan

Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	8,049	0	8,049
221001 Advertising and Public Relations	8,500	0	8,500
221007 Books, Periodicals & Newspapers	1,020	0	1,020
222001 Telecommunications	5,414	0	5,414
227001 Travel inland	4,061	0	4,061
227002 Travel abroad	14,165	0	14,165
227004 Fuel, Lubricants and Oils	2,500	0	2,500
Total	43,709	0	43,709
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,709</i>	<i>0</i>	<i>43,709</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Security Council Services

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	5,000	0	5,000
227001 Travel inland	4,250	0	4,250
227002 Travel abroad	4,250	0	4,250
Total	13,500	0	13,500
<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>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
213001 Medical expenses (To employees)	1,800	0	1,800
221001 Advertising and Public Relations	14,080	0	14,080
221007 Books, Periodicals & Newspapers	1,500	0	1,500
222001 Telecommunications	7,500	0	7,500
222003 Information and communications technology (ICT)	5,000	0	5,000
227001 Travel inland	13,078	0	13,078
227002 Travel abroad	17,515	0	17,515
227004 Fuel, Lubricants and Oils	3,500	0	3,500
Total	68,973	0	68,973
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>68,973</i>	<i>0</i>	<i>68,973</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	1,444,715	0	1,444,715
--------------------	------------------	----------	------------------

Vote:220 Mission in Italy

QUARTER 2: Revised Workplan

Wage Recurrent	325,480	0	325,480
Non Wage Recurrent	1,119,235	0	1,119,235
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0