

# Vote:220

Mission in Italy

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.424	0.284	50.0%	33.5%	67.0%
	Non Wage	4.184	2.092	1.686	50.0%	40.3%	80.6%
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	2.516	1.970	50.0%	39.1%	78.3%
Total GoU+Ext Fin (MTEF)		5.032	2.516	1.970	50.0%	39.1%	78.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.032	2.516	1.970	50.0%	39.1%	78.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.032	2.516	1.970	50.0%	39.1%	78.3%
Total Vote Budget Excluding Arrears		5.032	2.516	1.970	50.0%	39.1%	78.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.03	2.52	1.97	50.0%	39.1%	78.3%
Sub-SubProgramme: 52 Overseas Mission Services	5.03	2.52	1.97	50.0%	39.1%	78.3%
Total for Vote	5.03	2.52	1.97	50.0%	39.1%	78.3%

### Matters to note in budget execution

The Mission received Shs 2,515,941,155 for recurrent expenditure of which Shs 1,950,834,161 was spent. Some planned activities such as Diaspora Mobilization, trade and investment initiatives were not undertaken due to Covid 19 restrictions on gatherings and meetings and inadequate funds..

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

(i) Major unspent balances	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.371 Bn Shs	Department/Project :01 Headquarters Rome

# Vote:220

## Mission in Italy

### QUARTER 2: Highlights of Vote Performance

Reason:	
<b>Items</b>	
<b>46,702,952.000 US\$</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Ongoing activities.	
<b>34,992,604.070 US\$</b>	212201 Social Security Contributions
Reason: Yet to recruit a driver and cleaner.	
<b>32,908,120.000 US\$</b>	221001 Advertising and Public Relations
Reason: Ongoing activities.	
<b>30,679,075.000 US\$</b>	225002 Consultancy Services- Long-term
Reason: Ongoing activities.	
<b>26,431,208.330 US\$</b>	222001 Telecommunications
Reason: Bills yet to invoiced by the suppliers.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

### V2: Performance Highlights

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

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Aggrey Dhamuzungu (Accounting Officer)</b>			
<b>Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Cooperation Frameworks negotiated	Number	2	1
Percentage Change of Foreign Exchange Inflows	Percentage	2%	0.2%
Rating of Uganda's Image Abroad	Good/Fair/Poor	good	good

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Department : 01 Headquarters Rome</b>			
<b>Budget OutPut : 01 Cooperation frameworks</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1

# Vote:220

## Mission in Italy

### QUARTER 2: Highlights of Vote Performance

Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	10	4
Number of Visas issued to foreigners travelling to Uganda.	Number	150	3
Budget OutPut : 03 Security Council Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of peace and security engagements participants in	Number	3	2
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	12	1
No. of scholarships secured.	Number	20	10
No. of export markets accessed.	Number	5	2

### Performance highlights for the Quarter

#### Tourism promoted

1. Tourism visa processing online for intending visitors guided accordingly. Over Two hundred three (154) tourist visa applicants guided through the online platform visa processing.
2. Engaged Croatian Tourism Ministry on possible tourism promotion events and collaboration with Uganda counterpart.
3. Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures to be followed at the airport and in the country.
4. Embassy tweet handle and website managed with tourism information.

#### Diplomatic Services provided in areas of accreditation

1. H.E President Museveni independence message to the Presidents of Albania and Croatia as well as Prime Minister of Malta conveyed and affirmed the cordial relations with the respective countries.
2. Official visit of Uganda Minister of Foreign Affairs to Italy managed and bilateral engagements concluded with Italy's Vice Minister of Foreign Affairs and affirmed the good and cordial relations between Uganda and Italy, Italian government generous support to development programs in Uganda, mutual effort to contain the COVID-19 pandemic, and agreed to broaden the areas of cooperation for increased business to business linkages and tradeable products between the two countries, capacity building/training programs in Italian institutions, and undertaking more investment and tourism business ventures.
3. Official visit of Uganda Minister of Foreign Affairs to Serbia managed and bilateral engagements concluded with Serbia counterpart and affirmed the good and cordial relations between Uganda and Serbia, signed a donation agreement between the Republic of Serbia and the Republic of Uganda of 40,000 (forty thousand) doses of Vaxzevria (Covid19 AstraZeneca) donated by Serbia to Uganda, and secured ten (10) scholarships from Serbian government, for Ugandan students to take up studies in relevant fields critical to Uganda's development.
4. Head of Mission official visit to Croatia managed and affirmed the good cordial relations between the two countries and increased engagements on areas of mutual interest in diplomatic relations for candidature support and trade.
5. 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.
6. Condolence message to North Macedonia conveyed, on the tragic loss of life of the forty-five Macedonian citizens of the tragic bus accident on the Struma highway, Republic of Bulgaria.

# Vote:220 Mission in Italy

## QUARTER 2: Highlights of Vote Performance

### Protocol services provided in areas of accreditation

1. Protocol services to Uganda Minister of Foreign Affairs on official visit to Italy during the 3rd Session of Italy- Africa Ministerial Conference managed.
2. Protocol services to Uganda Minister of Foreign Affairs on official visit to Serbia during the 1st Anniversary of the 60th Non-Aligned Movement in Belgrade, October 2021 managed.
3. Protocol services for the visit to the Embassy of H.R.H Prince Charles of Bourbon Two Sicilies, Duke of Castro and Grand Master, Head of Sacro Militare Ordine Costantiniano di San Giorgio on 26th October 2021, managed, and 15,000 masks to Hoima Hospital, Emergency Hospital in Entebbe, and Refugee Camp with each to get 5,000 masks donated by the prince.
4. Protocol services at the Head of Mission official visit and meetings in Croatia managed, and two scholarships announced for Uganda students, offered by Croatia Education Ministry.
5. Virtual meetings of HOM and staff arranged, set up and handled.
6. Protocol services for official meetings at Embassy managed.

### Consular services provided in areas of accreditation

1. Seventeen (17) 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. One (01) Emergency Travel Certificate issued to a Uganda baby, born in Italy.
4. Fifteen (17) consular documents issued. These were related to clarifying statutory declaration (02), certificates of good conduct (02) and finger prints (05), students' income status declaration (02), consular declarations (02) and marriage issues (04).
5. Two hundred three (154) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.

### Accountability to Mission funds provided:

1. Mission Budget Framework Paper fy2022-23 managed.
2. Embassy funds executed within the budget and regulations.
3. Q2 Staff salaries and Service providers paid.
4. Procurements completed within the provided guidelines and service providers paid.
5. Mission inspection by MOFA undertaken and supported.

### Trade and Investment promoted

1. Equipment for the dialysis laboratories at Mbarara Hospital shipped in November 2021 for Uganda by Meridian Association of Bari Italy.
2. Participated in the Lacor Hospital fundraising and donor event programmes to build confidence in the donors and participants to provide more budget support to Lacor Hospital held on 1-3 October 2021 in Milan auspices of Fondazione Corti of Dr. Dominique Corti.
3. Participated in the Italy/Africa Conference with the Minister of Foreign Affairs of Uganda, with emphasis for developed countries commitment to funding climate change issues. The Minister also met a number of Italian business people due to undertake investment and business ventures in of animal husbandry, agro-processing, renewable energy etc.
4. Increased business linkages in Croatia, with agreed business fair for coffee cupping in January 2022, University of Zagreb exchange visit for scientists in April 2022 from Uganda, tourism cooperation, and two student scholarships.
5. Italy Business delegation to Uganda undertaken, with agreed set up of Rabbit project in Madi Sub-Region, and Construction projects as well as agro-processing projects to be concluded.

## V3: Details of Releases and Expenditure

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

# Vote:220

## Mission in Italy

### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>5.03</b>	<b>2.52</b>	<b>1.97</b>	<b>50.0%</b>	<b>39.1%</b>	<b>78.3%</b>
<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>2.52</b>	<b>1.97</b>	<b>50.0%</b>	<b>39.1%</b>	<b>78.3%</b>
165201 Cooperation frameworks	4.56	2.28	1.76	50.0%	38.7%	77.4%
165202 Consulars services	0.19	0.10	0.07	50.0%	38.9%	77.8%
165203 Security Council Services	0.03	0.01	0.01	50.0%	30.5%	61.0%
165204 Promotion of trade, tourism, education, and investment	0.25	0.13	0.12	50.0%	48.5%	97.1%
<b>Total for Vote</b>	<b>5.03</b>	<b>2.52</b>	<b>1.97</b>	<b>50.0%</b>	<b>39.1%</b>	<b>78.3%</b>

**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
<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>2.52</b>	<b>1.97</b>	50.0%	39.1%	78.3%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.58	0.58	50.0%	49.8%	99.6%
211105 Missions staff salaries	0.85	0.42	0.28	50.0%	33.5%	67.0%
212201 Social Security Contributions	0.23	0.11	0.08	50.0%	34.6%	69.2%
213001 Medical expenses (To employees)	0.08	0.04	0.02	50.0%	23.3%	46.7%
221001 Advertising and Public Relations	0.08	0.04	0.01	50.0%	7.4%	14.8%
221003 Staff Training	0.04	0.02	0.00	50.0%	1.2%	2.4%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.00	50.0%	10.0%	20.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	0.4%	0.9%
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	0.03	50.0%	46.2%	92.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	50.0%	7.9%	15.9%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	21.7%	43.3%
221017 Subscriptions	0.02	0.01	0.00	50.0%	0.0%	0.1%
222001 Telecommunications	0.07	0.03	0.01	50.0%	11.7%	23.3%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	8.1%	16.1%
222003 Information and communications technology (ICT)	0.04	0.02	0.00	50.0%	2.2%	4.5%
223001 Property Expenses	0.04	0.02	0.02	50.0%	35.2%	70.3%
223003 Rent – (Produced Assets) to private entities	1.35	0.67	0.62	50.0%	45.8%	91.5%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	1.4%	2.7%
223005 Electricity	0.07	0.04	0.03	50.0%	36.5%	73.0%
223006 Water	0.02	0.01	0.01	50.0%	32.1%	64.2%
225002 Consultancy Services- Long-term	0.06	0.03	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.06	0.03	0.01	50.0%	23.7%	47.5%
227001 Travel inland	0.23	0.11	0.11	50.0%	49.9%	99.7%
227002 Travel abroad	0.25	0.12	0.15	50.0%	61.1%	122.1%

# Vote:220

## Mission in Italy

### QUARTER 2: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.00	50.0%	0.1%	0.2%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	30.1%	60.2%
228002 Maintenance - Vehicles	0.03	0.02	0.00	50.0%	1.8%	3.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	50.0%	12.8%	25.5%
<b>Total for Vote</b>	<b>5.03</b>	<b>2.52</b>	<b>1.97</b>	50.0%	39.1%	78.3%

**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
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>5.03</b>	<b>2.52</b>	<b>1.97</b>	<b>50.0%</b>	<b>39.1%</b>	<b>78.3%</b>
<i>Departments</i>						
01 Headquarters Rome	5.03	2.52	1.97	50.0%	39.1%	78.3%
<b>Total for Vote</b>	<b>5.03</b>	<b>2.52</b>	<b>1.97</b>	<b>50.0%</b>	<b>39.1%</b>	<b>78.3%</b>

**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 2: 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>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Rome</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
1. One (01) visibility programs/projects for Uganda for increased investor and business travels coordinated.	1. Participated in the Italy/Africa Conference with the Minister of Foreign Affairs of Uganda, with emphasis for developed countries commitment to funding climate change issues. The Minister also met a number of Italian business people due to undertake investment and business ventures in of animal husbandry, agro-processing, renewable energy etc.	<b>Item</b>	<b>Spent</b>
2. Mission activities/output publicized in Mission media platforms.	2. Head of Mission official visit to Croatia managed and affirmed the good cordial relations between the two countries and increased engagements on areas of mutual interest in diplomatic relations for candidature support and trade.	211103 Allowances (Inc. Casuals, Temporary)	567,106
3. Uganda's foreign policy articulated in the countries of accreditation.	3.Embassy tweet handle and website managed with tourism information.	211105 Missions staff salaries	283,858
4. P	4. H.E President Museveni independence message to the Presidents of Albania and Croatia as well as Prime Minister of Malta conveyed and affirmed the cordial relations with the respective countries.	212201 Social Security Contributions	78,607
4. Public diplomacy & communication strategy managed.	5. Condolence message to North Macedonia conveyed, on the tragic loss of life of the forty-five Macedonian citizens of the tragic bus accident on the Struma highway, Republic of Bulgaria.	213001 Medical expenses (To employees)	16,993
5. Promotion materials translated.	6. Q2 Staff salaries and Service providers paid.	221001 Advertising and Public Relations	3,429
6. UN Rome Based Agencies achievements for Uganda articulated.	7. Procurements completed within the provided guidelines and service providers paid	221003 Staff Training	457
7. Staff salaries and service provider wages paid.	8.Mission inspection by MOFA undertaken and supported.	221005 Hire of Venue (chairs, projector, etc)	3,872
8. At-least Two (02) Home based staff trained in priority areas of languages, ICT, accounting, marketing and negotiations.	9.Mission Budget Framework Paper fy2022-23 managed.	221007 Books, Periodicals & Newspapers	60
9. Relevant information in regard to responsible offices on staff promotions and responsible offices on staff promotions and review of FSAs provided.	10.Local staff contract of the domestic worker of the Deputy streamlined and concluded.	221008 Computer supplies and Information Technology (IT)	3
10. Security for Residence acquired.	11.2 Management meetings undertaken..	221009 Welfare and Entertainment	29,950
11. Mission Charter aligned to the Strategic Plan.		221011 Printing, Stationery, Photocopying and Binding	2,228
12. One (01) rewards and sanctions output conducted.		221012 Small Office Equipment	3,951
13. Mission local staffing to be streamlined initiated and Security personal recruited for Chancery and Official residence.		221017 Subscriptions	6
14. Four (04) Finance Committee and Management Meetings undertaken.		222001 Telecommunications	6,302
15. Legal consultancy for the Mission maintained.		222002 Postage and Courier	1,887
		222003 Information and communications technology (ICT)	729
		223001 Property Expenses	15,356
		223003 Rent – (Produced Assets) to private entities	617,419
		223004 Guard and Security services	82
		223005 Electricity	25,551
		223006 Water	6,419
		225002 Consultancy Services- Long-term	5
		226001 Insurances	13,120
		227001 Travel inland	34,930
		227002 Travel abroad	39,491
		227003 Carriage, Haulage, Freight and transport hire	97
		227004 Fuel, Lubricants and Oils	7,558
		228002 Maintenance - Vehicles	621
		228003 Maintenance – Machinery, Equipment & Furniture	3,801

# Vote:220

## Mission in Italy

### QUARTER 2: 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
------------------------	---	--	---------------

#### Reasons for Variation in performance

- 1.Ongoing activities
- 2.Inadquate funds to recruit security personel and equipment.
- Ongoing activities
- Ongoing activities
- Nil

<b>Total</b>	<b>1,763,885</b>
Wage Recurrent	283,858
Non Wage Recurrent	1,480,027
Arrears	0
AIA	0

#### Budget Output: 02 Consulars services

		Item	Spent
1. Credentials presented.	1. Official visit of Uganda Minister of Foreign Affairs to Italy managed and bilateral engagements concluded with Italy's Vice Minister of Foreign Affairs and affirmed the good and cordial relations between Uganda and Italy, Italian government generous support to development programs in Uganda, mutual effort to contain the COVID-19 pandemic, and agreed to broaden the areas of cooperation for increased business to business linkages and tradeable products between the two countries, capacity building/training programs in Italian institutions, and undertaking more investment and tourism business ventures.	211103 Allowances (Inc. Casuals, Temporary)	7,000
2. One (01) Joint Permanent Commission (JPCs) initiated/concluded.		213001 Medical expenses (To employees)	1,000
3. Two (02) exchange visits concluded.		221001 Advertising and Public Relations	300
4. One (01) Program cooperation frameworks initiated/concluded		221007 Books, Periodicals & Newspapers	1
5. One (01) Cultural exchange visit initiated/concluded.		222001 Telecommunications	1,065
6. Reciprocal candidate support undertaken.		227001 Travel inland	29,802
7. Three (03) Honorary Consuls created in Slovenia, N. Macedonia, and Serbia.		227002 Travel abroad	34,789
		227004 Fuel, Lubricants and Oils	344
Diplomatic,			
1. Diplomatic correspondences managed.	2. Official visit of Uganda Minister of Foreign Affairs to Serbia managed and bilateral engagements concluded with Serbia counterpart and affirmed the good and cordial relations between Uganda and Serbia, signed a donation agreement between the Republic of Serbia and the Republic of Uganda of 40,000 (forty thousand) doses of Vaxzevria (Covid19 AstraZeneca) donated by Serbia to Uganda, and secured ten (10) scholarships from Serbian government, for Ugandan students to take up studies in relevant fields critical to Uganda's development.		
2. All VIPs and official visits arranged and coordinated.			
3. Protocol to all entitled dignitaries provided.			
4. Consular services provided to all Ugandans including; certification and consular documents is issued, registration, repatriations, visits to distressed etc.			
5. Uganda national days celebrated.			
6. Increased number of business visas processed			
Uganda diaspora mobilised .			
1.Uganda diaspora registered and data bank updated.			
2. Four (04) Uganda diaspora meetings arranged for development.			
3. Four (04) Uganda diaspora sensitization workshops on consular and investment opportunities undertaken.			
4. Uganda diaspora rights protected.	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.		
5. Uganda diaspora linked to relevant			



# Vote:220

## Mission in Italy

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

financial and real estate services in Uganda.

6. One (01) labour and/or expatriation framework initiated.

4. Protocol services to Uganda Minister of Foreign Affairs on official visit to Italy during the 3rd Session of Italy- Africa Ministerial Conference managed.

5. Protocol services to Uganda Minister of Foreign Affairs on official visit to Serbia during the 1st Anniversary of the 60th Non-Aligned Movement in Belgrade, October 2021 managed.

6. Protocol services for the visit to the Embassy of H.R.H Prince Charles of Bourbon Two Sicilies, Duke of Castro and Grand Master, Head of Sacro Militare Ordine Costantiniano di San Giorgio on 26th October 2021, managed, and 15,000 masks to Hoima Hospital, Emergency Hospital in Entebbe, and Refugee Camp with each to get 5,000 masks donated by the prince.

7. Protocol services at the Head of Mission official visit and meetings in Croatia managed, and two scholarships announced for Uganda students, offered by Croatia Education Ministry.

8. Seventeen (17) legalization documents certified.

9. 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.

10. One (01) Emergency Travel Certificate issued to a Uganda baby, born in Italy.

11. Fifteen (17) consular documents issued. These were related to clarifying statutory declaration (02), certificates of good conduct (02) and finger prints (05), students' income status declaration (02), consular declarations (02) and marriage issues (04).

12. Two hundred three (154) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.

13. Ongoing registration of Ugandans in diaspora as and when.

14. Diaspora mobilized and participated in the 2nd Diaspora Agricultural Forum organised by FAO and Ministry of Foreign Affairs Uganda in November

# Vote:220

## Mission in Italy

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

2021.The diaspora were encouraged to invest in the Agricultural sector in Uganda and provided the various opportunities available in the Sector.  
15.Diaspora mobilized and participated in Embassy farewell service organised for the late local secretary in December 2021 where the Head of Mission and staff sensitized diaspora on consular and investment issues.  
16.Uganda diaspora rights protected with various documents issued such as Single hood certificate to facilitate marriage,Income status Certificates to facilitate study opportunities.

#### Reasons for Variation in performance

nil  
Ongoing activities  
.  
Nil  
2.Ongoing activities

<b>Total</b>	<b>74,301</b>
Wage Recurrent	0
Non Wage Recurrent	74,301
Arrears	0
AIA	0

#### Budget Output: 03 Security Council Services

	Item	Spent
1. Security agencies linked.	SANTEGIDIO and facilitator of the	
2. One (01) Security training solicited and/or concluded.	South Sudan peace process based in Italy to His Excellency the President on the	
3. All security correspondences coordinated.	South Sudan peace process in October and December 2021.	
4. All security and peace support coordinated.	2.Political briefs on current political events in Italy, Slovenia, Croatia, Serbia, Bosnia & Herzegovina, Albania, Montenegro, North Macedonia, Greece, Cyprus and Malta submitted.	
5. Twelve political issues in areas of accreditation analyzed and coordinate Collaborations and support from Afron and other NGOs strengthened.		
	222003 Information and communications technology (ICT)	50
	227001 Travel inland	4,183
	227002 Travel abroad	4,000

#### Reasons for Variation in performance

<b>Total</b>	<b>8,233</b>
Wage Recurrent	0
Non Wage Recurrent	8,233
Arrears	0
AIA	0

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

1. One (01) Trade and/or investment bilateral cooperation framework initiated	1.Increased buisness linkages in Croatia, with agreed business fair for coffee
---	--

# Vote:220

## Mission in Italy

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
and/or concluded.	cupping in January 2022, University of		
2. One (01) ICT bilateral and/or sector cooperation framework initiated and/or concluded.	Zagreb exchange visit for scientists in April 2022 from Uganda, tourism cooperation, and two student scholarships.	211103 Allowances (Inc. Casuals, Temporary)	2,828
3. Increased quantity of Uganda exports.		213001 Medical expenses (To employees)	819
		221001 Advertising and Public Relations	2,000
4. Increased value addition for export products.	2.Participated in the Italy/Africa Conference with the Minister of Foreign Affairs of Uganda, with emphasis for developed countries commitment to funding climate change issues. The Minister also met a number of Italian business people due to undertake investment and business ventures in of animal husbandry, agro-processing, renewable energy etc.	221007 Books, Periodicals & Newspapers	1
5. Increased number of investors in Uganda manufacturing, agro-industry, value addition and regional development.		222001 Telecommunications	675
		222003 Information and communications technology (ICT)	50
6. One (01) Cooperation framework with institutions of learning initiated/concluded.	3. Equipment for the dialysis laboratories at Mbarara Hospital shipped in November 2021 for Uganda by Meridian Association of Bari Italy.	227001 Travel inland	43,250
7. One (01) Agriculture digitalization programmes initiated and/or concluded.	4. Participated in the Lacor Hospital fundraising and donor event programmes to build confidence in the donors and participants to provide more budget support to Lacor Hospital held on 1-3 October 2021 in Milan auspices of Fondazione Corti of Dr. Dominique Corti.	227002 Travel abroad	73,385
Tourists attracted and Uganda's tourism potential promoted		227004 Fuel, Lubricants and Oils	343
1. One (01) Cooperation framework with tour agents and tourism bodies initiated and/or concluded.	Italy Business delegation to Uganda undertaken, with agreed set up of Rabbit project in Madi Sub-Region, and Construction projects as well as agro-processing projects to be concluded.		
2. One (01) training programme of Tour agents in Uganda on tourists handling among others undert	6. Tourism visa processing online for intending visitors guided accordingly. Over Two hundred three (154) tourist visa applicants guided through the online platform visa processing.		
3. Collaborations of tour operators initiated and/or concluded.	7. Engaged Croatian Tourism Ministry on possible tourism promotion events and collaboration with Uganda counterpart.		
4. Increased number of tourist travellers to Uganda.	8. Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures to be followed at the airport and in the country.		
5. Increased earnings from tourist travellers to Uganda.			
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,			
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.			
Uganda's interest in UN Rome Based Agencies (FAO, WFP, and IFAD) promoted and safe guarded:			
1. Increased funding to agro-industrialization and food projects in			

# Vote:220

Mission in Italy

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Uganda.

2. Increased support to refugee programmes in Uganda

### *Reasons for Variation in performance*

NIL

Ongoing activities

NIL

<b>Total</b>	<b>123,350</b>
Wage Recurrent	0
Non Wage Recurrent	123,350
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,969,769</b>
Wage Recurrent	283,858
Non Wage Recurrent	1,685,911
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,969,769</b>
Wage Recurrent	283,858
Non Wage Recurrent	1,685,911
GoU Development	0
External Financing	0
Arrears	0
AIA	0

# Vote:220

## Mission in Italy

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Rome</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
	1. Participated in the Italy/Africa Conference with the Minister of Foreign Affairs of Uganda, with emphasis for developed countries commitment to funding climate change issues. The Minister also met a number of Italian business people due to undertake investment and business ventures in of animal husbandry, agro-processing, renewable energy etc.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	213,709
		211105 Missions staff salaries	185,539
		212201 Social Security Contributions	49,140
		213001 Medical expenses (To employees)	7,131
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	457
	2. Head of Mission official visit to Croatia managed and affirmed the good cordial relations between the two countries and increased engagements on areas of mutual interest in diplomatic relations for candidature support and trade.	221005 Hire of Venue (chairs, projector, etc)	3,872
		221007 Books, Periodicals & Newspapers	60
		221008 Computer supplies and Information Technology (IT)	3
		221009 Welfare and Entertainment	24,660
	3.Embassy tweet handle and website managed with tourism information.	221011 Printing, Stationery, Photocopying and Binding	1,695
		221012 Small Office Equipment	3,780
		221017 Subscriptions	6
	4. H.E President Museveni independence message to the Presidents of Albania and Croatia as well as Prime Minister of Malta conveyed and affirmed the cordial relations with the respective countries.	222001 Telecommunications	850
		222002 Postage and Courier	697
	5. Condolence message to North Macedonia conveyed, on the tragic loss of life of the forty-five Macedonian citizens of the tragic bus accident on the Struma highway, Republic of Bulgaria.	222003 Information and communications technology (ICT)	50
		223001 Property Expenses	5,794
		223003 Rent – (Produced Assets) to private entities	207,500
		223004 Guard and Security services	82
	6. Q2 Staff salaries and Service providers paid.	223005 Electricity	14,790
	7. Procurements completed within the provided guidelines and service providers paid	223006 Water	3,367
		225002 Consultancy Services- Long-term	5
	8.Mission inspection by MOFA undertaken and supported.	226001 Insurances	13,120
		227001 Travel inland	30,733
	9.Mission Budget Framework Paper fy2022-23 managed.	227002 Travel abroad	23,290
	10.Local staff contract of the domestic worker of the Deputy streamlined and concluded.	227003 Carriage, Haulage, Freight and transport hire	97
		227004 Fuel, Lubricants and Oils	7,558
	11.2 Management meetings undertaken.	228002 Maintenance - Vehicles	621
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

*Reasons for Variation in performance*

# Vote:220

## Mission in Italy

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.Ongoing activities			
2.Inadquate funds to recruit security personel and equipment.			
Ongoing activities			
Ongoing activities			
Nil			
		<b>Total</b>	<b>802,605</b>
		Wage Recurrent	185,539
		Non Wage Recurrent	617,066
		AIA	0

#### Budget Output: 02 Consulars services

	Item	Spent
1. Official visit of Uganda Minister of Foreign Affairs to Italy managed and bilateral engagements concluded with Italy	211103 Allowances (Inc. Casuals, Temporary)	2,000
's Vice Minister of Foreign Affairs and affirmed the good and cordial relations between Uganda and Italy, Italian government generous support to development programs in Uganda, mutual effort to contain the COVID-19 pandemic, and agreed to broaden the areas of cooperation for increased business to business linkages and tradeable products between the two countries, capacity building/training programs in Italian institutions, and undertaking more investment and tourism business ventures.	213001 Medical expenses (To employees)	1,000
	221001 Advertising and Public Relations	300
	221007 Books, Periodicals & Newspapers	1
	222001 Telecommunications	1,000
	227001 Travel inland	3,863
	227002 Travel abroad	13,954
	227004 Fuel, Lubricants and Oils	344
2. Official visit of Uganda Minister of Foreign Affairs to Serbia managed and bilateral engagements concluded with Serbia counterpart and affirmed the good and cordial relations between Uganda and Serbia, signed a donation agreement between the Republic of Serbia and the Republic of Uganda of 40,000 (forty thousand) doses of Vaxzevria (Covid19 AstraZeneca) donated by Serbia to Uganda, and secured ten (10) scholarships from Serbian government, for Ugandan students to take up studies in relevant fields critical to Uganda's development.		
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.		
4. Protocol services to Uganda Minister of Foreign Affairs on official visit to Italy during the 3rd Session of Italy- Africa Ministerial Conference managed.		
5. Protocol services to Uganda Minister of Foreign Affairs on official visit to Serbia		

# Vote:220

## Mission in Italy

### QUARTER 2: Outputs and Expenditure in Quarter

during the 1st Anniversary of the 60th Non-Aligned Movement in Belgrade, October 2021 managed.

6. Protocol services for the visit to the Embassy of H.R.H Prince Charles of Bourbon Two Sicilies, Duke of Castro and Grand Master, Head of Sacro Militare Ordine Costantiniano di San Giorgio on 26th October 2021, managed, and 15,000 masks to Hoima Hospital, Emergency Hospital in Entebbe, and Refugee Camp with each to get 5,000 masks donated by the prince.

7. Protocol services at the Head of Mission official visit and meetings in Croatia managed, and two scholarships announced for Uganda students, offered by Croatia Education Ministry.

8. Seventeen (17) legalization documents certified.

9. 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.

10. One (01) Emergency Travel Certificate issued to a Uganda baby, born in Italy.

11. Fifteen (17) consular documents issued. These were related to clarifying statutory declaration (02), certificates of good conduct (02) and finger prints (05), students' income status declaration (02), consular declarations (02) and marriage issues (04).

12. Two hundred three (154) consular services responses in regard to visas, passports, visas, Covid-19 challenges etc. handled.

13. Ongoing registration of Ugandans in diaspora as and when.

14. Diaspora mobilized and participated in the 2nd Diaspora Agricultural Forum organised by FAO and Ministry of Foreign Affairs Uganda in November 2021. The diaspora were encouraged to invest in the Agricultural sector in Uganda and provided the various opportunities available in the Sector.

15. Diaspora mobilized and participated in Embassy farewell service organised for the late local secretary in December 2021

# Vote:220

## Mission in Italy

### QUARTER 2: Outputs and Expenditure in Quarter

where the Head of Mission and staff sensitized diaspora on consular and investment issues.  
16.Uganda diaspora rights protected with various documents issued such as Single hood certificate to facilitate marriage,Income status Certificates to facilitate study opportunities.

#### Reasons for Variation in performance

nil  
Ongoing activities  
.  
Nil  
2.Ongoing activities

<b>Total</b>	<b>22,462</b>
Wage Recurrent	0
Non Wage Recurrent	22,462
<i>AIA</i>	0

#### Budget Output: 03 Security Council Services

1.Attended the briefing by Secretary General of SANT'EGIDIO and facilitator of the South Sudan peace process based in Italy to His Excellency the President on the South Sudan peace process in October and December 2021.  
2.Political briefs on current political events in Italy, Slovenia, Croatia, Serbia, Bosnia & Herzegovina, Albania, Montenegro, North Macedonia, Greece, Cyprus and Malta submitted.

Item	Spent
222003 Information and communications technology (ICT)	50
227001 Travel inland	4,183
227002 Travel abroad	4,000

#### Reasons for Variation in performance

<b>Total</b>	<b>8,233</b>
Wage Recurrent	0
Non Wage Recurrent	8,233
<i>AIA</i>	0

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



# Vote:220

## Mission in Italy

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1. Increased business linkages in Croatia, with agreed business fair for coffee cupping in January 2022, University of Zagreb exchange visit for scientists in April 2022 from Uganda, tourism cooperation, and two student scholarships.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,828
		213001 Medical expenses (To employees)	819
		221001 Advertising and Public Relations	2,000
		221007 Books, Periodicals & Newspapers	1
	2. Participated in the Italy/Africa Conference with the Minister of Foreign Affairs of Uganda, with emphasis for developed countries commitment to funding climate change issues. The Minister also met a number of Italian business people due to undertake investment and business ventures in of animal husbandry, agro-processing, renewable energy etc.	222001 Telecommunications	675
		222003 Information and communications technology (ICT)	50
		227001 Travel inland	13,078
		227002 Travel abroad	45,450
		227004 Fuel, Lubricants and Oils	343
	3. Equipment for the dialysis laboratories at Mbarara Hospital shipped in November 2021 for Uganda by Meridian Association of Bari Italy.		
	4. Participated in the Lacor Hospital fundraising and donor event programmes to build confidence in the donors and participants to provide more budget support to Lacor Hospital held on 1-3 October 2021 in Milan auspices of Fondazione Corti of Dr. Dominique Corti.		
	5. Italy Business delegation to Uganda undertaken, with agreed set up of Rabbit project in Madi Sub-Region, and Construction projects as well as agro-processing projects to be concluded.		
	6. Tourism visa processing online for intending visitors guided accordingly. Over Two hundred three (154) tourist visa applicants guided through the online platform visa processing.		
	7. Engaged Croatian Tourism Ministry on possible tourism promotion events and collaboration with Uganda counterpart.		
	8. Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures to be followed at the airport and in the country.		

#### Reasons for Variation in performance

## QUARTER 2: Outputs and Expenditure in Quarter

NIL  
Ongoing activities

NIL

<b>Total</b>	<b>65,243</b>
Wage Recurrent	0
Non Wage Recurrent	65,243
<i>AIA</i>	0
<b>Total For Department</b>	<b>898,543</b>
Wage Recurrent	185,539
Non Wage Recurrent	713,004
<i>AIA</i>	0
<b>GRAND TOTAL</b>	<b>898,543</b>
Wage Recurrent	185,539
Non Wage Recurrent	713,004
GoU Development	0
External Financing	0
<i>AIA</i>	0

Vote:220 Mission in Italy

QUARTER 3: Revised Workplan

UShs Thousand	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 3: Revised Workplan

#### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
211105 Missions staff salaries	139,941	0	139,941
212201 Social Security Contributions	34,993	0	34,993
213001 Medical expenses (To employees)	13,457	0	13,457
221001 Advertising and Public Relations	12,628	0	12,628
221003 Staff Training	18,521	0	18,521
221005 Hire of Venue (chairs, projector, etc)	15,447	0	15,447
221007 Books, Periodicals & Newspapers	4,440	0	4,440
221008 Computer supplies and Information Technology (IT)	13,647	0	13,647
221009 Welfare and Entertainment	2,436	0	2,436
221011 Printing, Stationery, Photocopying and Binding	11,812	0	11,812
221012 Small Office Equipment	5,169	0	5,169
221017 Subscriptions	8,994	0	8,994
222001 Telecommunications	15,192	0	15,192
222002 Postage and Courier	9,813	0	9,813
222003 Information and communications technology (ICT)	7,778	0	7,778
223001 Property Expenses	6,484	0	6,484
223003 Rent – (Produced Assets) to private entities	57,276	0	57,276
223004 Guard and Security services	2,918	0	2,918
223005 Electricity	9,449	0	9,449
223006 Water	3,581	0	3,581
225002 Consultancy Services- Long-term	30,679	0	30,679
226001 Insurances	14,515	0	14,515
227001 Travel inland	70	0	70
227003 Carriage, Haulage, Freight and transport hire	46,703	0	46,703
227004 Fuel, Lubricants and Oils	127	0	127
228002 Maintenance - Vehicles	16,779	0	16,779
228003 Maintenance – Machinery, Equipment & Furniture	11,076	0	11,076
<b>Total</b>	<b>515,928</b>	<b>0</b>	<b>515,928</b>
<b>Wage Recurrent</b>	<b>139,941</b>	<b>0</b>	<b>139,941</b>
<b>Non Wage Recurrent</b>	<b>375,987</b>	<b>0</b>	<b>375,987</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:220

## Mission in Italy

### QUARTER 3: Revised Workplan

#### Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(2,000)	0	(2,000)
213001 Medical expenses (To employees)	7,049	0	7,049
221001 Advertising and Public Relations	8,200	0	8,200
221007 Books, Periodicals & Newspapers	1,019	0	1,019
222001 Telecommunications	4,414	0	4,414
227001 Travel inland	198	0	198
227002 Travel abroad	211	0	211
227004 Fuel, Lubricants and Oils	2,156	0	2,156
<b>Total</b>	<b>21,248</b>	<b>0</b>	<b>21,248</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,248</i>	<i>0</i>	<i>21,248</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)	4,950	0	4,950
227001 Travel inland	67	0	67
227002 Travel abroad	250	0	250
<b>Total</b>	<b>5,267</b>	<b>0</b>	<b>5,267</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,267</i>	<i>0</i>	<i>5,267</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)	2,172	0	2,172
213001 Medical expenses (To employees)	981	0	981
221001 Advertising and Public Relations	12,080	0	12,080
221007 Books, Periodicals & Newspapers	1,499	0	1,499
222001 Telecommunications	6,825	0	6,825
222003 Information and communications technology (ICT)	4,950	0	4,950
227002 Travel abroad	(27,935)	0	(27,935)
227004 Fuel, Lubricants and Oils	3,157	0	3,157
<b>Total</b>	<b>3,730</b>	<b>0</b>	<b>3,730</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,730</i>	<i>0</i>	<i>3,730</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

<b>GRAND TOTAL</b>	<b>546,172</b>	<b>0</b>	<b>546,172</b>
--------------------	----------------	----------	----------------

Vote:220 Mission in Italy

QUARTER 3: Revised Workplan

Wage Recurrent	139,941	0	139,941
Non Wage Recurrent	406,232	0	406,232
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0